

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union Elementary School District

CDS Code: 37681140000000

School Year: 2022-23

LEA contact information:

Julie Norby

Associate Superintendent

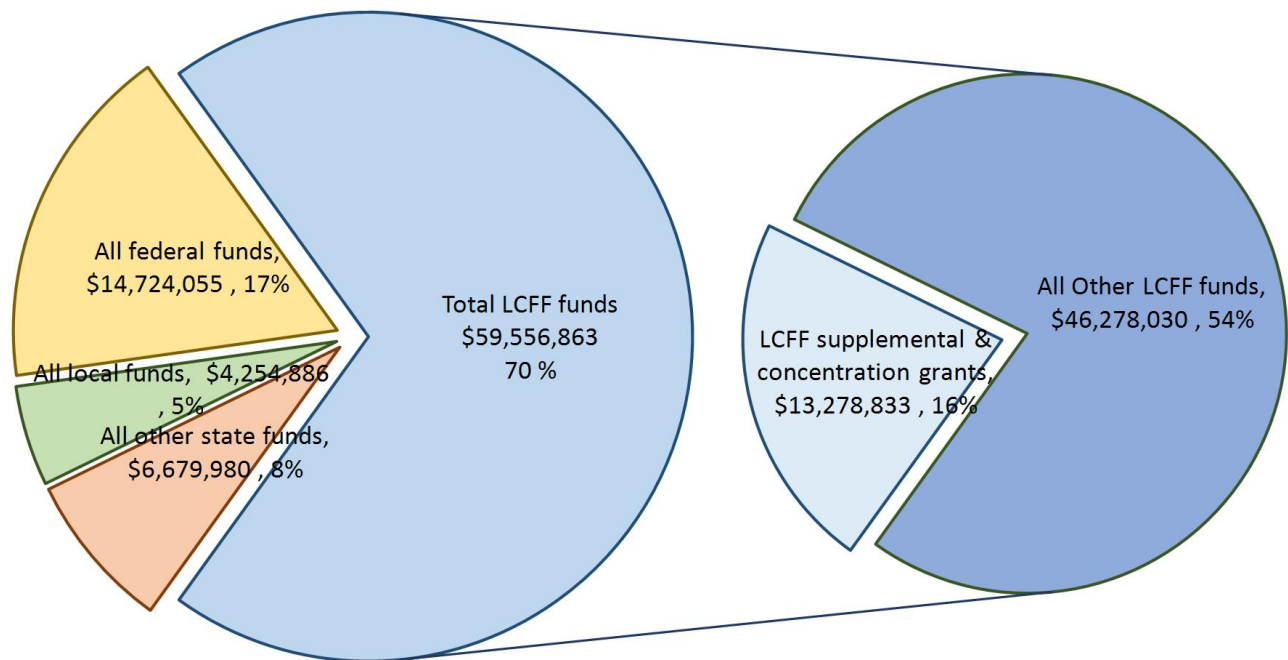
jnorby@fuesd.org

760-731-5414

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

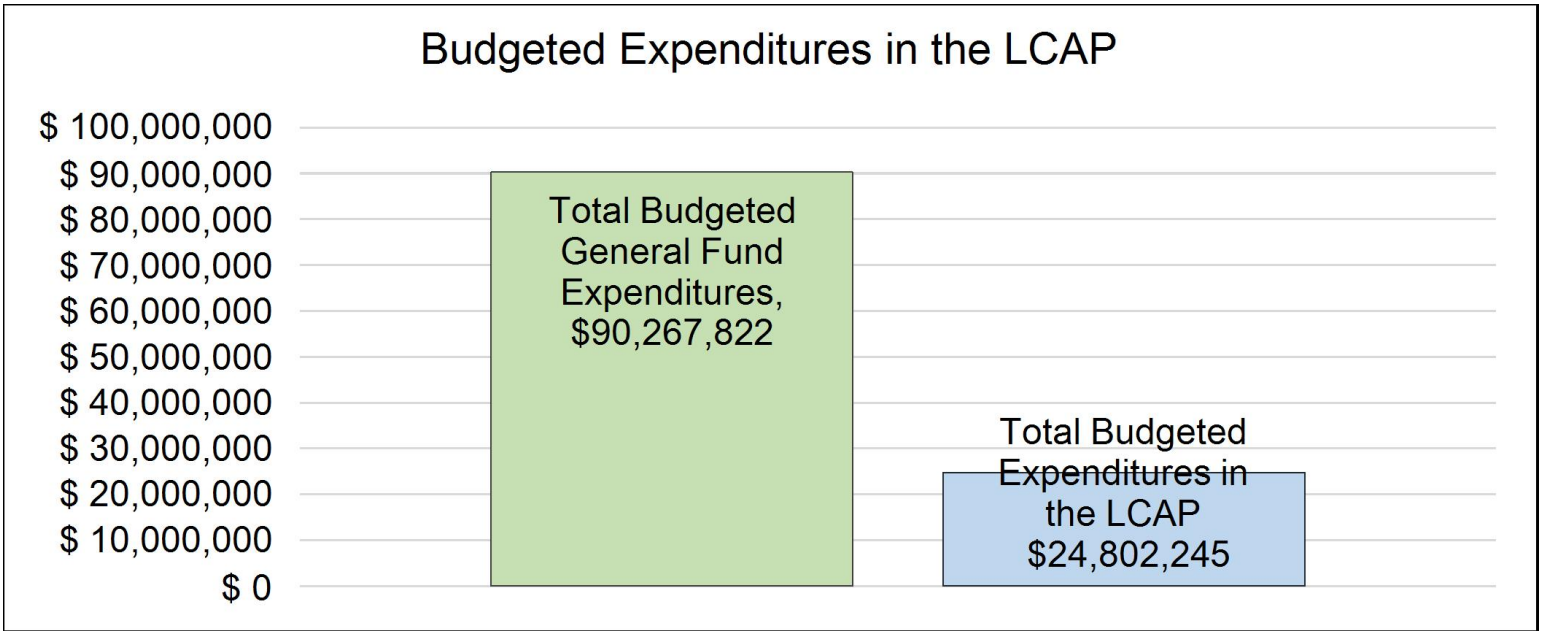


This chart shows the total general purpose revenue Fallbrook Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union Elementary School District is \$85,215,784, of which \$59,556,863 is Local Control Funding Formula (LCFF), \$6,679,980 is other state funds, \$4,254,886 is local funds, and \$14,724,055 is federal funds. Of the \$59,556,863 in LCFF Funds, \$13,278,833 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 Fallbrook Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fallbrook Union Elementary School District plans to spend \$90,267,822 for the 2022-23 school year. Of that amount, \$24,802,245 is tied to actions/services in the LCAP and \$65,465,577 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

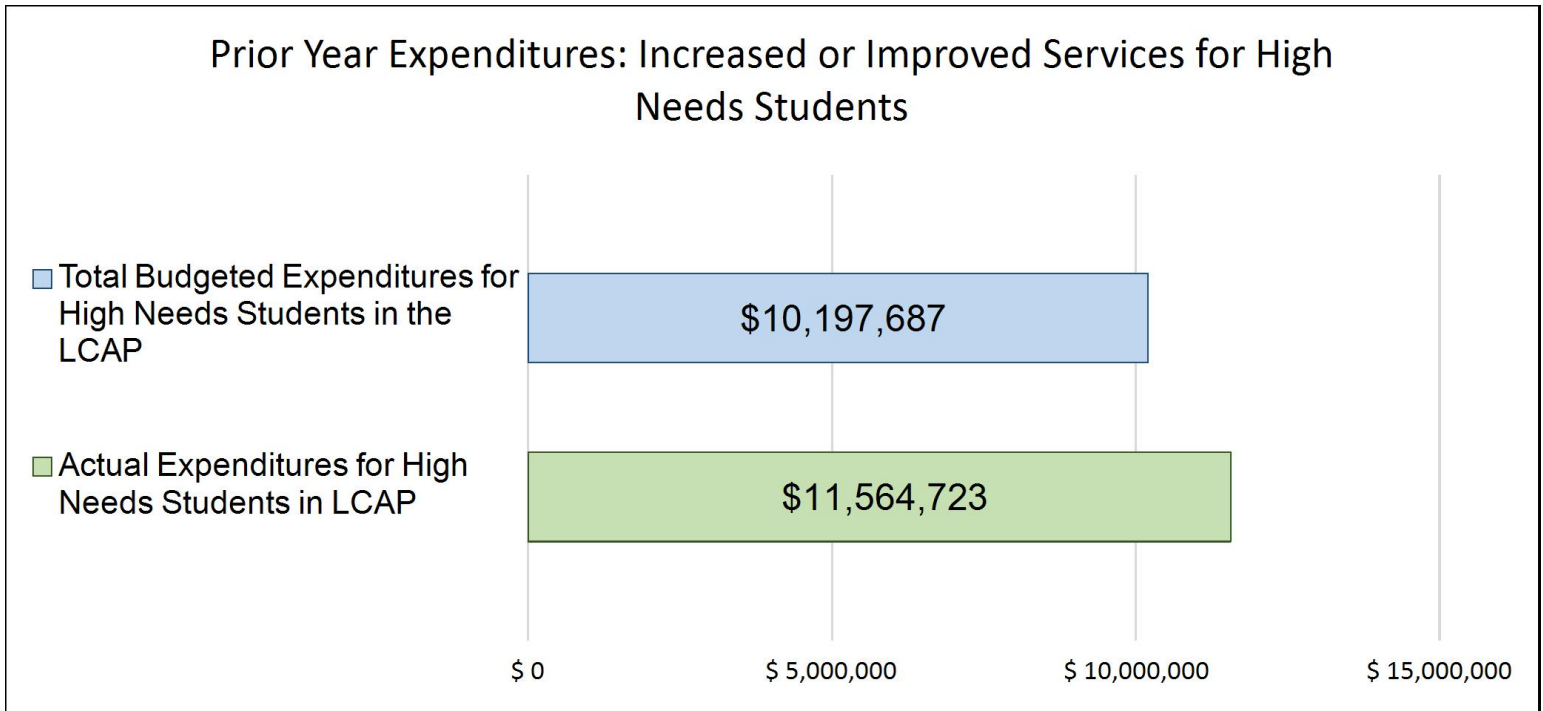
Fallbrook Union Elementary School District plans to spend \$90,267,822 for the 2022-23 school year. Of that amount, \$24,802,245 is tied to actions/services in the LCAP and \$65,465,577 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP include school staff not identified in the LCAP, District Office support staff, Transportation, Routine Restricted Maintenance requirements, Special Education and other General Fund operational expenses.

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

In 2022-23, Fallbrook Union Elementary School District is projecting it will receive \$13,278,833 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union Elementary School District plans to spend \$13,313,794 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Fallbrook Union Elementary School District's LCAP budgeted \$10,197,687 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School District actually spent \$11,564,723 for actions to increase or improve services for high needs students in 2021-22.



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
Fallbrook Union Elementary School District	Julie Norby, Associate Superintendent	jnorby@fuesd.org 760-731-5414

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

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

The Fallbrook Union Elementary School District actively engaged community partners to give input 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). These opportunities included parent engagement at each school during a School Site Council (SSC) and/or Parent Teacher Association (PTA) meetings in August or September of 2021; District English Learner Advisory Committee (DELAC) and District Advisory Council (DAC); Staff meetings at each site in August or September; Student forums at each of our Junior High Schools; and a comprehensive survey was also distributed to all parents and staff. The District will continue to seek input throughout the school year through parent/staff meetings, advisory councils, parent/student forums and surveys.

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.

The use of the additional concentration grant add-on funding was coordinated with other District revenues to maximize resources. In collaboration with other funding sources, FUESD hired the following positions to provide direct services to students:

- Certificated Site Substitutes
- Additional Custodians
- Reading Intervention Teachers
- Innovation Lab Teachers
- Behavior Technicians
- Additional Playground Supervisors
- Additional Special Education Program Assistants

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

The Fallbrook Union Elementary School District actively engaged educational partners to give input on the use of one-time federal funds (CARES Act, ESSER I, ESSER II, ESSER III, the In-Person Instruction Grant and the Expanded Learning Opportunities Grant) received that were intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. Site based meetings and community forums were held with staff, parents and the Governing Board members, as well as meetings with community organizations (e.g. Boys and Girls Club, Palomar Family Counseling, Fallbrook Regional Health District) who might be able to support the recovery efforts from the COVID-19 pandemic.

Community Forums: January 20, 2021, January 27, 2021 and February 3, 2021

Classified and Certificated Union Leadership: February 2, 2021

Governing Board Workshop: March 5, 2021

SSC Meetings at each site throughout April and May

Staff Meetings at each site throughout April and May

DELAC and DAC: September 21, 2020, November 16, 2020, January 11, 2021, February 8, 2021 and May 17, 2021

Parent, student and staff surveys were administered in Spring of 2020 and 2021

Student Forums at each of the District's Junior High Schools in the Spring of 2020 and 2021

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 priorities of our educational partners has remained consistent since the beginning of the pandemic. Every survey and other input opportunities echoed the same basic priorities. The ESSER plan allowed the District to not only continue to provide many of the services that we put into operation at the beginning of the pandemic, but to enhance the program or service. First and foremost was the safety of our students and staff. FUESD hired additional teachers to lower class sizes to ensure that social distancing was achievable, additional custodians were hired to increase cleaning and disinfecting, PPE was purchased for all staff, ventilation was enhanced, as well as other improvements to the school sites to ensure the health and safety of our students and staff. The other top priorities identified were to be able to continue in-person instruction, maintain low class sizes, provide after school targeted intervention programs for students to address learning loss and specific academic needs, professional development, and continued comprehensive community outreach and communication.

Addressing unfinished learning was at the forefront of each expenditure plan. FUESD adopted a new ELA/ELD curriculum, hired Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers at each of our schools; extensive professional development was provided for our staff to better be able to identify the gaps in the learning progressions and then have the strategies and tools to address those gaps.

One of the areas that the District was consistently praised for was the timely and meaningful communication with our families. As part of our Learning Recovery Plan, the District hired a full time district translator and part time bilingual community liaisons at each of our schools to ensure that information could continue to be timely and relevant.

The social emotional well-being of our staff and students was another priority from our educational partners. FUESD has full time counselors at each of our schools, a full time district social worker, part time behavior technicians at each school and has purchased a new SEL survey tool (Panorama) and a new Social Emotional Learning (SEL) curriculum (Character Strong).

Successes

FUESD has celebrated many successes over the past two years since the beginning of the pandemic. One of the greatest successes would be centered around the cooperative spirit of our employees and our community. We were proud to be able to offer face to face, in-person instruction throughout the 2020-21 school year. This would not have been possible without the support of our certificated and classified staff as well as our parents. Other celebrations would be how quickly we were able to implement distance learning to ALL students. Within a few short weeks every student had access to a district provided device and hot spots to ensure connectivity, all teachers had set up a Google Classroom and all students were trained in Google Meet and Google Classroom. Another celebration would be our focus on the whole child. Addressing unfinished learning was certainly a priority as was the social emotional well-being of our students and staff. Lastly, the development of our 3-Year Learning Recovery Plan, ensuring that we were able to address the needs of students and taking into consideration all of the input from the various educational partners. This 3-Year plan ensures that we are being thoughtful about the expenditures and that we have a long range plan for how we are going to fund the various programs for more than one year.

The challenges have been great. The greatest challenge might be the constant changing of the status of the virus and the guidance for how to safely keep schools open. This can be exhausting for everyone. An underestimated challenge has been the testing, contact tracing and isolation/quarantining of students and staff when a person on site tests positive for COVID-19. These processes are not only very time intensive and emotionally draining, but they also require incredible flexibility on the part of our students, parents and staff. Staffing shortages

(teachers, classified staff and substitutes) have also been a challenge for the District. It is difficult to provide consistent quality instruction or professional development when adequate staffing is not available. The District has needed to be creative when solving this challenge. The additional funding has allowed us to increase the pay rate for our substitutes and increase the hourly rate for our teachers to participate in after school or Saturday professional development opportunities, as well as increasing the rate of pay for after school targeted intervention for our most at risk students.

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.

Fallbrook Union Elementary School District developed a 3-Year Learning Recovery Plan, identifying all of the various funding sources available to the District and all of the identified priorities. The plan took into consideration input from the various educational partners that was collected at the beginning of the COVID-19 school closures in the Spring of 2020, as well as input received during the 2020-21 and 2021-22 school year. The input fell into basically three categories, all of which were major components of our 2021-2022 LCAP. 1) School Safety 2) Increased Academic Student Support to Mitigate Unfinished Learning and 3) Social and Emotional Well-Being of Students and Staff. Additional feedback included access to digital devices and internet connectivity and more access to a broad course of study that included the arts and environmental studies.

1) School safety is always a top priority for FUESD, however with the pandemic it became top of mind for everyone. Every plan that we have written this year includes actions and expenditures that maintain, improve or enhance the safety protocols that we have needed to have in place in order for our schools to open safely-which has been the main goal during the past two years. Expenditures and actions include increased cleaning and disinfecting; PPE, upgraded ventilation and other school upgrades for health and safety, COVID-19 testing and contact tracing, additional staff and staff training to properly implement safety procedures, and additional staff to coordinate and oversee COVID-19 policies and requirements (LCAP, Safe Return to In-Person Instruction, and ESSER II and III).

2) Increased academic student support to mitigate unfinished learning is a necessity for our students. The negative impacts of this pandemic have been many, and lost instructional time has had a significant impact on our student achievement. Again, expenditures and actions to address this need has been included in each of our written plans (LCAP, Expanded Learning Opportunities Grant and ESSER III). Actions/expenditures include reduced class sizes, Literacy Coaches, Reading teachers, Innovation Lab teachers, expanded summer learning opportunities, new ELA and intervention curriculum, professional development, and after school intervention.

3) The social and emotional well-being of our students, families and staff is equally important to the academic needs. We recognize that this pandemic has taken a toll on our families and that the long term effects of the stress that everyone has been dealing with has great implications for all of the members of our school family. Expenditures and actions include a district social worker and behavior specialist, full time counselors, assistant principals and behavior technicians at each of our schools, a comprehensive SEL survey and curriculum and professional development to better identify and support students in need (LCAP, Safe Return to In-Person Instruction Grant, ESSER II and III, and Expanded Learning Opportunities Grant).

In addition to the above three themes, a significant amount of input was received regarding access to digital devices and an emphasis on providing a broad course of study for our students. This is input that the District has received before and has always been part of our past and current LCAP, however limited funds have affected our ability to expand our 1:1 program as quickly as we would have liked in the past, as well as limiting our ability to offer comprehensive arts programs. The additional state and federal funds that have been allocated to schools has provided our district with the flexibility to fund these initiatives much more robustly. We were already working on expanding our 1:1 Chromebook initiative, one grade level at a time, but this additional funding allowed us to fast track that timeline and ensure that all of our students had a district provided device and hotspot if needed to ensure connectivity (LCAP, Safe Return to In-Person Instruction). Although academic instruction was consistently listed as a priority, our families, students and staff expressed the need for a broad course of study for our students. Increased arts instruction for our elementary students is an area that our families have consistently requested. Again the additional funding gave us the flexibility to partner with a company that provides each of our students with 18 weeks of performing arts instruction in music, dance and theater. Additionally, it was a goal of the District to enhance and expand the outdoor/environmental learning opportunities for our students. The District TOSAs, Innovation Lab teachers and the teacher at De Luz, our outdoor learning school, developed a three year plan that included ensuring that every grade level had an identified age appropriate outdoor learning opportunity aligned to NGSS and the California Environmental Literacy Blueprint (LCAP, Expanded Learning Opportunities Grant).

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and

- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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.



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
Fallbrook Union Elementary School District	Julie Norby Associate Superintendent	jnorby@fuesd.org 760-731-5414

Plan Summary [2022-23]

General Information

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

The community of Fallbrook is located in northern San Diego County. The Fallbrook Union Elementary School District's (FUESD) 800 employees serve approximately 5,000 students in Grades TK-8. Six of our schools are located in Fallbrook, including a 7-8 Junior High School and two K-8 schools that are located on Marine Corps Base Camp Pendleton. Additionally we have one K-8 Virtual/Homeschool and a comprehensive preschool. Because of COVID-19, the community day school was not active during the 2021-22 school year, however the district is planning on supporting this program in the 2022-23 school year. 75% of the district's student population represents unduplicated groups, including Hispanic (64%), white (27%), other ethnicities (9%), English learner (31%), Low Income (SED-75%), Students with Disabilities (SWD-15%) Foster youth (>1%), and Homeless (>1%). The district also offers educational options for our families that include a Dual Language K-6 school of choice at Maie Ellis Elementary School, a TK-6 STEM focused program at Fallbrook STEM Academy, and an Independent Study Program combined with our Virtual Academy for K-8 students. Dedicated teachers, administrators, support staff and enhanced staffing that includes counselors, assistant principals, Literacy Coaches, Reading Intervention teachers and Innovation Lab

teachers provide students with an exemplary educational experience that has resulted in district achievement that has traditionally scored above the state averages in both ELA and Mathematics prior to the suspension of the CAASPP Statewide assessment tool.

FUESD continues to be a model in fostering student and adult leadership through a close partnership with the Franklin Covey Corporation. FUESD has been recognized as a "Leader in Me" school district. ALL eight of our schools in the district have been recognized as "Lighthouse Schools," moreover, FUESD is the only district in the nation to have achieved this distinction. Because the district also values adult leadership and personal growth, we are proud to offer the 7 Habits of Highly Effective People training to all employees as they are hired, as well as regular updates for existing staff. Additionally, we will be offering the 7 Habits of Successful Families workshop at each of our schools this next year and a refresher Professional Development opportunity for all teachers regarding the tenets of the Leader in Me program and the research behind the effectiveness of the program.

FUESD values the partnership between school and home and recognizes the importance of providing ongoing and relevant communication to our families. A common sentiment among our parents throughout our LCAP feedback forums this year was their appreciation for the clear and timely communication during the COVID-19 pandemic. Additionally, we heard they very much liked that communication was delivered in a variety of formats: email, phone calls, texts, websites, social media, virtual meetings, Governing Board presentations, and print. We are committed to continuing this comprehensive communication plan as we move into this next year. The past few school years have been a challenge and we have learned many lessons. We are excited to take these lessons and continue to improve not only our communication strategies but our overall educational program.

Reflections: Successes

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

Chronic Absenteeism Rates overall were in the green performance band and indicated an improvement from the prior year. FUESD suspension rates continue to be low with the overall performance in the green band. FUESD will continue to prioritize both of these areas through intentional social emotional learning to support both students and develop strategies used by teachers to create positive and caring learning environments where students feel safe, welcome and nurtured.

During the 2020-21 school year, FUESD administered the STAR 360 local assessment for ELA and Math in grades 2-8 and STAR Literacy in grades K-1 for the first time. The District continued to use this assessment to track growth over time. The goal being a 3% increase in proficiency each year in both ELA and Mathematics. Spring scores from the 2021-22 school reflect that this goal was met. In ELA approximately 37% of students were proficient or above in the Spring of 2020-21 and approximately 42% of students scored proficient or above-an increase of 5%. The same was true for Mathematics, Spring scores from 2020-21 showed 23.6% proficient or above and 29.9% in the Spring of 2021-22, an increase of 6.3%. FUESD continues to prioritize the mastery of the California State Standards for all students. FUESD will continue to use STAR 360 to assess and monitor student progress. Newly hired literacy coaches will work with the individual teachers and grade level teams to better understand the data and to monitor and adjust their instruction as needed. The literacy coaches' main priority during the first part of the school year will be on effective implementation of the new ELA curriculum and helping teachers to

create classrooms that are conducive to small group and targeted ELA and mathematics instruction. Suspension rates continue to be low (.4%) for the 2021-22 school year.

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.

Academic performance continues to be a focus area for FUESD. The pandemic, loss of instructional time and chronic absenteeism due to COVID-19 quarantine and isolation protocols have had a negative impact on the overall performance in English language arts (ELA and mathematics). English learners, socioeconomically disadvantaged (SED) and students with disabilities perform lower than other students. FUESD remains committed to providing targeted supports and interventions to improve the overall percentage of students meeting or exceeding standards. Actions throughout the LCAP are aimed at achieving this goal: Newly adopted curriculum in ELA, along with materials and professional development in ELA and mathematics, the addition of Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers, as well as implementing newly purchased progress monitoring assessments by Renaissance. Additional actions to support unfinished learning due to the COVID-19 pandemic include increased intervention support at each site and an expanded Super Summer Camp targeting our unduplicated students. (Goal 1.4 and 1.8)

Chronic absenteeism was extremely high during the 2021-22 school year (24.4%). Although this is a concern, especially as it relates to academic achievement and school connectedness, the data reflects that this high rate is directly attributed to the pandemic and COVID-19 required protocols for quarantining and isolation. We anticipate that the rate for 2022-23 will return to pre pandemic rates. Attendance is always a focus for our schools and a part of our Positive Behavioral Interventions and Supports (PBIS) plans. (Goal 2.3)

SEL survey data and school behavioral data reflect that the social emotional well-being of our students continues to be an area of need. In addition to maintaining the resources outlined in the 2021-24 LCAP, the District has allocated a Social Worker to each site and purchased Character Strong, a new SEL curriculum. (Goal 2.4) All teachers will receive professional development describing the components of the program and best practices for implementation. Lastly, our office referrals, suspension data and staff input prompted the development of a curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program and ensure that we are providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting our student needs as reflected by our data. (Action 2.4, 2.6)

The addition of our Bilingual Community Support Assistants has been a very effective way to expand our parent outreach. Parents have consistently expressed their appreciation for this resource and have requested an extension of their time on campus, as they are currently part time employees at each site. Due to the success of this position and community/staff input the decision was made to increase the Bilingual Community Support Assistants to full time at each site; (Action 3.2) Additional support is needed to maintain the level of District to Home communication that our families have so appreciated. The new Digital Media Specialist will develop and maintain new websites for each school, as well as support the additional communication that will be necessary with the Expanded Learning Opportunities Program. Community partnerships have always been a priority for FUESD. In an effort to address the substitute and teacher shortage across the country, FUESD has expanded our partnership with CSUSM and forged a new partnership with the University of La Verne. CSUSM will now have two cohorts of student teachers placed in our district, the existing one at MEE and a new classroom at MFP. The district will partner with the University of La Verne to offer a teacher intern program where 10 candidates will be selected to earn their degree with the University

while simultaneously teaching in our classrooms. Both of these partnerships are designed to attract prospective teachers to our district and allow us to provide the training that we want for our teachers serving our students, allowing us to hire high quality teachers and keep our class sizes low. (Action 1.1 and 3.3)

LCAP Highlights

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

The Fallbrook Union Elementary School District's 2021-24 LCAP is a comprehensive plan that incorporates the feedback from a diverse group of stakeholders as well as local and state data that indicated areas of need and focus. The district will continue to focus on providing students with engaging, standards-aligned, differentiated instruction, curricula and instructional materials. (Goal #1) In order to address the learning gaps that may have occurred due to the COVID-19 school closures and reduced instructional time, the district has developed a comprehensive plan to accelerate learning. This plan includes the adoption of new English language arts and English language development curriculum and materials, Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers. Ongoing professional development and job-embedded coaching will focus on quality reading instruction and integrated lesson design. (Goal #1) Along with a strong focus on literacy, we also believe that students should have access to a broad course of study. The Dual Language Program at Maie Ellis Elementary in Grades TK-6 and the Language Pathway at Potter Junior High in Grades 7-8 will continue. STEM education, which is supported at all of our schools, will continue to be a focus at Fallbrook STEM Academy. A partnership with Luminary Arts has provided all TK-6 grade students with 18 weeks of instruction in Music, Dance and Theater. District TOSAs have developed 3 PBL units for all K-6 grade students integrating ELA, Math, Science and real world problems. Parent groups and staff expressed a strong desire to enhance and expand our De Luz outdoor education program to include utilizing community resources to increase opportunities and develop a TK-8 continuum of instruction focusing on environmental studies and career connections. The district TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included a restructuring of the grade levels who attended "classes" at the De Luz Schoolhouse, as well as enhancing the learning outcomes and instructional program. All students in grades 3-6 rotate through De Luz and some students in grades 7 and 8 have opportunities to visit the school house. Students in grades K-3 participate in outdoor learning opportunities which include field trips to parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest. (Goal #1)

Second only to strong academic instruction and support, was the desire for the district to focus on the social well-being of our students. Although this has always been a priority, it is apparent that with the effects of the pandemic this goal is even more important than ever. Additionally, the feedback included supporting the social, emotional well-being of students but also families and staff. (Goal #2). A district Behavior Specialist, District and Site Social Workers, Behavior Technicians and counselors at each of our schools will allow for this work to be done in a much more targeted and comprehensive manner. A new SEL Curriculum, Character Strong, will be adopted and PD provided to all counselors and teachers on the components of the program and best practices for implementation. The district Wellness Committee will continue to meet to evaluate our current needs, program and services. This team will then make recommendations for a comprehensive action plan to be developed that will address the whole child, including nutrition, physical education and activity, school safety, mental health and overall student and staff wellness, with a particular focus on unduplicated student populations. Development of a districtwide curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program

and ensure that we are providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting our student needs as reflected by our data. (Goal #2)

Strong family and community relationships continues to be a focus for FUESD. We recognize the importance of these partnerships and strive to always find ways to strengthen and improve the home to school to community connection. We currently have many formalized and structured opportunities for parent input, and we heard from our parents that they are also seeking more informal and frequent opportunities to receive information and to give feedback and/or contribute to the day-to-day operations of the school. It was noted that because of COVID-19, opportunities for parents to be on our campuses was very limited this year and they missed it! School sites will be very intentional about engaging parents to participate and contribute in meaningful ways. The district is excited to expand our Leader in Me program to include offering the 7 Habits of Highly Successful Families across our community. A new partnership with the University of La Verne to offer a teacher intern program where 10 candidates will be selected to earn their degree with the University while simultaneously teaching in our classrooms, along with expanding our partnership with CSUSM to add an additional cohort of on-site student teachers will attract prospective teachers to our district mitigating the increased teacher shortage. (Goal #3)

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.

As of 2022, FUESD has no schools identified as in need of comprehensive support and improvement.

Support for Identified Schools

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

As of 2022, FUESD has no schools identified as in need of comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

As of 2022, FUESD has no schools identified as in need of comprehensive support and improvement.

Engaging Educational Partners

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

The Fallbrook Union Elementary School District actively engaged all educational partners to monitor the effective implementation of the 2021-22 Local Control and Accountability Plan. The FUESD Local Control and Accountability Plan continues to work in tandem with the district's Blueprint for Student Success 3.0 along with other State and Federal plans (ESSER I, II and III, Educator Effectiveness and Expanded Learning Opportunities) to ensure that there is alignment and coordination of programs and services to optimally serve students. Site-based community input meetings, in which all parents and community members were invited, including parents with students with disabilities, English learners, socioeconomically disadvantaged, foster youth, and/or homeless (unduplicated students), were scheduled at every school in the district, during the Spring of 2022. Approximately 100 parents attended these meetings. The meetings were held virtually and included a common presentation that was facilitated by administrators from the Educational Services department and then break out rooms, guided by the site administrators, were established for each school site, one in English and one in Spanish. Attendees reviewed and provided feedback for each of the LCAP goals along with the actions and services that were being offered to meet each of the goals. Input regarding what was working and contributing to the success of the students and suggestions as to what else might be needed to increase the success of our students in each goal area was solicited. These presentations, along with an opportunity for feedback, were posted on the district website and on each school website. The district will look at ways to increase participation in these forums in the future. It should be noted that this was only one of many ways that our educational partners were able to give input into the LCAP.

The same presentation and opportunity for input was provided to DELAC, DAC, Migrant PAC and the individual School Site Councils (SSC). The district's certificated and classified union also met with the Ed Services team to review progress and give input that was collected from staff at all school sites. A digital survey was also distributed to our families as another way of providing opportunities for feedback, with over 175 responses received. Lastly, student forums were conducted at each of our schools with 7th and 8th graders.

2021-22 Community Input Meetings

Mary Fay Pendleton-March 8, 2022

San Onofre School-March 8 2022

Potter Junior High-March 8, 2022

William H. Frazier-March 15, 2022

La Paloma Elementary-March 15, 2022

Live Oak Elementary-March 15, 2022

Fallbrook Virtual Academy-March 22, 2022

Fallbrook Homeschool Academy-March 22, 2022

Fallbrook STEM Academy-March 22, 2022

Maie Ellis Elementary-March 22, 2022

These presentations were also available on our website with a google survey for parents to give digital feedback.

District Administrators-February 3, 2022

DELAC/DAC Parent Advisory Groups-March 21, 2022
Migrant PAC Advisory Group-March 24, 2022

Classified and Certificated Union-February 28, 2022

All schools met in the Spring with their ELAC parent group and their School Site Council, which includes parents, classified and certificated staff, where they shared progress from the 2021-22 LCAP and received input into the 2022 annual LCAP update.

The District Advisory Committee and District English Learner Advisory Committee met jointly on the following dates: The committee meetings were facilitated by the Director of Curriculum and Instruction. On average, 20 members consistently attended each meeting.

Meeting 1: September 27, 2021 (Review of new LCAP Goals and Actions, including feedback for each)

Meeting 2: October 25, 2021 (Review of the district's EL Master Plan and alignment to LCAP Goals, Actions and Services)

Meeting 3: November 15, 2021 (Review of how LCAP aligns to the Single Plans for Student Achievement and feedback)

Meeting 4: January 11, 2022 (Needs Assessment review and revisions)

Meeting 5: March 21, 2022 (2021-22 LCAP and Federal Addendum Input)

Meeting 6: May 23, 2022 (Draft of LCAP Goals, Actions and Services shared and feedback requested, LCAP Federal Addendum)

In addition to our input meetings, FUESD offered digital platforms such as, the District Needs Assessment Survey (paper offered as well), LCAP goal input via the district website, and FUESD partnered with Panorama Education to provide online surveys.

The Panorama surveys were administered to parents, students (3rd-8th) and staff throughout the year to assess needs and solicit feedback.

The Executive Director of Pupil Personnel Services and the district Social Worker attended SDCOE Foster Liaison and Pupil Service Meetings on the following dates during the 2021-22 school year to ensure that the FUESD LCAP effectively supports all Foster Youth who attend district schools: September 7, 2021, January 11, 2022, April 5, 2022 and May 11, 2022.

The Director of Special Education consulted with the administrator of our SELPA, North County Consortium of Special Education (NCCSE), to address the gap between our Students with Disabilities sub groups academic achievement in ELA and Mathematics on the 2018-19 CAASPP: December 6, 2019, March 20, 2020, September 29, 2020, and October 5, 2020. A plan was written and submitted to the CDE to address the California Dashboard/CAASPP decline for Students with Disabilities from 2019 and was rolled over to 2020 due to the COVID-19 school closure. Because the CAASPP and the California Dashboard was suspended last year, FUESD will continue to work with the same plan from 2019. Additional consultations occurred on September 16, 2021 and March 10, 2022 between FUESD's Director of Special Education and the Executive Director of NCCSE to discuss the Special Education Plan (SEP) for FUESD and how those actions could be incorporated into our LCAP.

The "One-Time" Supplement to the Annual Update of the 2021-22 LCAP was developed by the Educational Services department, in collaboration with the Business Services department and presented to the Governing Board on February 28, 2022.

The Annual Update to the 2021-24 LCAP was drafted by the Educational Services department, in collaboration with the Business Services, Human Resources and Technology departments. The draft of the LCAP Annual Update was posted on the website prior to the public hearing and available to the community with notification of a public hearing provided via a local public newspaper. The Annual Update was presented to the Governing Board at a Public Hearing on June 6, 2022, then posted on the district website for review and comment. The Governing Board adopted the 2021-2024 LCAP at its regular meeting on June 21, 2022.

A summary of the feedback provided by specific educational partners.

Overall the input received from all educational partner groups was consistent. All groups expressed appreciation for many of the newly implemented programs and staffing priorities. There were many actions and services that our educational partner groups believed to be contributing to student success as well as suggestions for what might improve the overall program the district offered. Maintaining lower class sizes, high quality teachers and inviting our parents back on our campuses were a high priority for all groups. The addition of Luminary Arts providing performing arts opportunities for our students received high praise as did the addition of our bilingual community liaisons (Bilingual School Community Service Support Assistants) to facilitate bilingual parent communication and support for our EL students and other unduplicated groups.

Additionally, the following actions, services and programs were seen as priorities across all groups:

- Full time counselors at each site
- Increased academic student support to mitigate learning loss
- Credentialed PE teachers for all students
- Access for all to digital devices and at-home connectivity
- A focus on the social, emotional well-being of students, parents and staff, leadership opportunities for students
- Increased expanded learning opportunities outside of the regular school day. (STEM opportunities, including robotics, coding, and real-world experiences; the arts, visual and performing; and academic enrichment opportunities)
- Parent choice programs (Fallbrook Virtual Academy, Fallbrook STEM Academy and Maie Ellis Dual Language program)
- Home-to-school transportation
- Maintaining timely district and site communication in a variety of ways (email, text, phone, print, social media and in-person/virtual meetings)
- Providing opportunities for our families to re-engage with the school sites and participate in activities on our campuses

Other priorities that were suggested by many of the stakeholder groups were quality instructional materials that are current and aligned with the California State Standards (specifically in the area of Mathematics), quality tier one instruction and intervention programs for students struggling to meet the standards, increased support for our EL students (particularly newcomers) and districtwide professional development to ensure that every student has equal opportunity and access to a high quality education that is culturally diverse and responsive.

Educational partners from one or more forums identified staffing such as, assistant principals who implement and manage School Safety Plan, Multi-Tier System of Support, and Positive Behavior Intervention Support; behavior technicians who provide support focused on behavioral strategies; and the addition of a Social Worker on each campus to target tier 2 and tier 3 interventions for our most at risk students

and providing their families with additional community resources.

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

All three of the LCAP goals were developed and continue to reflect the input received by our educational partners and supported by district data.

Goal #1 Provide access to relevant, coherent and rigorous standards-based instructional programs to improve student learning and increase student achievement.

These continued actions directly relate to those actions which our educational partners believed to be contributing to the success of our students: Recruiting and maintaining high quality teachers and support staff, maintaining low class sizes, providing high quality current and rigorous instructional materials, progress monitoring tools and professional development, a variety of resources and staff to support individual student needs, accelerate learning, and provide educational equity across the system (literacy coaches to provide job-embedded coaching, reading intervention teachers, and materials specific to these needs), maintaining and improving our 1:1 technology and connectivity for students, and access to a broad course of study (parent schools of choice, increased STEM opportunities for our students, as well as increased instruction in the arts provided by Luminary Arts). New actions included a partnership with the University of La Verne to recruit and train Teacher Interns to increase the teacher applicant pool, the development of a team of teachers to pilot new Mathematics curriculum, adding an additional half time teacher allocation to each site to support academic intervention and the addition of a Coordinator of Expanded Learning to maintain the level of communication that our families so appreciate and to coordinate the increased communication needs as a result of the Expanded Learning Opportunities Program. The expanded learning opportunities will closely align with the input that we received regarding providing students with high interest after school and intercession classes.

Goal #2 Ensure and nurture a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff. This goal includes actions consistent with the feedback from our educational partners: Maintaining safe, clean facilities and inspiring environments, strategies and programs to decrease suspension rates and increase student attendance (primarily amongst targeted subgroups), staff and programs that foster positive behaviors and targeted interventions, increased opportunities for student, parent and staff leadership, an overall focus on district wellness for students, parents and staff, and environments that are warm, caring and welcoming to the school community. Additional actions in this area will include the addition of a Social Worker on each campus to work primarily with our Tier 2 and Tier 3 students, freeing up our counselors time to work on Tier 1 preventive programs for all students; the introduction of the California College Guidance Initiative for all 6th-8th grade students to support our students being college and career ready as they move onto the high school district; and a professional development refresher opportunity for all staff to better understand The Leader in Me program and how it supports the social emotional development and academic achievement of our students.

Goal #3 Enhance strong family and community relationships that promote engagement, collaboration and authentic partnerships to increase student outcomes.

This goal includes actions consistent with the feedback from our educational partners: Providing multiple and varied opportunities for parent input, education, engagement, and leadership, increased exploration and development of community partnerships that align with the goals and needs of the district. Parents across the district expressed the desire for increased opportunities to participate in school events. Now

that the restrictions for having volunteers on our campus are loosening, we look forward to have classroom volunteers as well as family nights and special themed days where our community and families can come together on our school campuses. Due to COVID-19 restrictions this past year, the district was unable to offer the 7 Habits of Highly Successful Families throughout our community, however, we look forward to achieving this goal during the 2022-23 school year.

Goals and Actions

Goal

Goal #	Description
1	Provide access to relevant, coherent and rigorous standards-based instructional programs to improve student learning and increase student achievement.

An explanation of why the LEA has developed this goal.

Academic achievement and creating systems that promote equity continue to be of the highest priorities for FUESD. Current and past data (see below for 2018-19 CAASPP and 2021-22 STAR results) indicates that student academic proficiency, especially among our socioeconomically disadvantaged, foster youth, English learners, and students with disabilities, needs to be increased. The COVID-19 school closures and loss of instructional time has put an even greater emphasis in this area. The district maintains that high quality teachers and staff, who are provided with rigorous materials and focused professional development will provide the greatest influence on student learning and best first instruction for all. The importance of hiring and retaining high quality staff was echoed across all educational partner groups. Additionally, all educational partner groups recognized the need for increased staff and resources that will ensure equitable access to supplementary services that address individual student needs, particularly among our unduplicated populations, through smaller group targeted instruction to achieve proficiency. All educational partner groups listed this goal as their highest priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC/FIT a) Appropriately assigned teachers b) Student access to materials c) Facilities in "Good Repair"	SARC a) 100% of teachers are appropriately assigned b) 100% of the students have appropriate access to standards-aligned instructional materials FIT c) 100% of school facilities are	SARC a) 100% of teachers are appropriately assigned b) 100% of the students have appropriate access to standards-aligned instructional materials FIT c) 100% of school facilities are			SARC a) Maintain 100% of teachers are appropriately assigned b) Maintain 100% of the students have appropriate access to standards-aligned instructional materials FIT c) Maintain 100% of school facilities are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	maintained and in "Good Repair"	maintained and in "Good Repair"			maintained and in "Good Repair"
CAASPP 2018-19 STAR 360 from Spring 2021	<p>CAASPP from 2018-19</p> <p>ELA Meets and Exceeds All: 53% EL: 19% SED: 44% SWD: 23%</p> <p>Math Meets and Exceeds ALL: 43% EL: 15% SED:34% SWD:23%</p> <p>STAR 360 is FUESD's Local Progress Monitoring Assessment</p>	<p>CAASPP was suspended for the 2019-20 and the 2020-21 school years. CAASPP resumed this year (2021-22) however those results are not available at the time of posting this document. Districts were instructed to continue to use data from 2018-19 as a baseline-see below</p> <p>ELA Meets and Exceeds All: 53% EL: 19% SED: 44% SWD: 23%</p> <p>Math Meets and Exceeds ALL: 43% EL: 15% SED:34% SWD:23%</p> <p>STAR 360 is FUESD's Local Progress</p>			<p>Increase overall student proficiency by nine percentage points-an average of three percent per year, including English learners; and;</p> <p>Increase student proficiency for Socioeconomically Disadvantaged students and Students with Disabilities by five percent per year</p> <p>CAASPP 2018-19 ELA All: 62% EL: 28% SED: 59% SWD: 38%</p> <p>Math Meets and Exceeds ALL: 52% EL: 24% SED: 49% SWD: 38%</p> <p>STAR 360 is FUESD's Local Progress</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Spring 2021 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 37.5% EL: 19.9%</p> <p>Math- At or Above Standard State Benchmark All: 23.6% EL: 11.6%</p>	<p>Monitoring Assessment</p> <p>Spring 2022 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 42.5% EL: 22.1%</p> <p>Math- At or Above Standard State Benchmark All: 29.9% EL: 16.1%</p>			<p>Monitoring Assessment</p> <p>Spring 2024 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 46.5% EL: 26.4%</p> <p>Math- At or Above Standard State Benchmark All: 32.6% EL: 20.6%</p>
<p>Reclassification Rates</p> <p>Long Term English language learners</p> <p>ELPAC from 2021</p>	<p>2019-2020</p> <p>a) 10% Reclassification Rate</p> <p>b) 4.6 % Long Term English language learners</p> <p>2018-2019</p> <p>c) District average performance level scale score 1467 with</p>	<p>2020-21</p> <p>a) 8.1% Reclassification Rate</p> <p>b) 15.9% Long Term English language learners</p> <p>2020-2021</p> <p>c) District average performance level scale score 1480 with</p>			<p>a) Maintain at 10% reclassification rate each year and/or increase by 2% over three years for a total of a 12% reclassification rate</p> <p>b) Maintain baseline (4.6%) or decrease percentage of long</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a proficiency level average of 2	a proficiency level average of 2			<p>term English language learners</p> <p>c) Increase the district performance level on ELPAC by 5 scale score points a year, reaching a proficiency level average of 3 by 2024</p>
Implementation of the California state academic content and performance standards, including supporting EL students in the CSS/ELD standards; and improve differentiated, leveled instructional strategies and materials to provide unduplicated students with leveled support and interventions	<p>a) Purchase of new ELA/ELD curriculum; dedicated Literacy Coaches and Reading Intervention teachers at each site;</p> <p>b) PD to support the effective use of the materials and integrated unit planning along with job-embedded professional development (Literacy Coaches)</p> <p>c) Full time assistant principals to monitor student progress and coordinate intervention supports, services and programs</p>	<p>a) FUESD adopted and purchased Benchmark Advance for our TK-5 ELA/ELD curriculum and StudySync for our 6-8 students. Each school was allocated a full time equivalent Literacy Coach and a total of 1.5 FTE of Reading Intervention teachers</p> <p>b) Extensive PD was offered prior to the school year starting and continued throughout the school year. The PD was offered by the publishers and the onsite Literacy Coaches. Job-embedded coaching</p>			<p>a) New ELA/ELD materials adopted and purchased</p> <p>b) Evidence of quality professional development to support the use of the materials and effective instructional strategies, including teacher survey data</p> <p>c) Full time assistant principals will systematically monitor student progress using a comprehensive MTSS plan</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>was offered during the school day and additional PD was offered after school and on Saturdays to mitigate the substitute shortage. An MOU with the Certificated Bargaining Unit provided additional pay for teachers to attend PD outside of their contract hours</p> <p>c) Each school offered reading intervention programs both during and after school. The assistant principals coordinated these programs and monitored student progress. An MOU with the Certificated Bargaining Unit provided additional pay for teachers to provide intervention outside of their contract hours</p>			
a) 1:1 Mobile Devices TK-8 (Chromebooks) and connectivity at home	a) 100% of students have access to a Chromebook and a district provided hotspot if needed	a) 100% of students have access to a Chromebook and a district provided hotspot if needed.			a) Maintain Baseline 100% of students have access to a Chromebook and a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>b) Digital citizenship lessons</p> <p>c) Cyber Security Plan</p>	<p>b) Common Sense Digital Citizenship Certification at 2 school sites</p> <p>c) Hire a Network Systems Analyst to monitor and maintain network infrastructure and security</p>	<p>345 hotspots were provided. A District Help Line was also available to our families in English and Spanish</p> <p>b) Common Sense Digital Citizenship Certification at 0 school sites</p> <p>c) A Network Systems Analyst was hired to monitor and maintain network infrastructure and security</p>			<p>district provided hotspot if needed</p> <p>b) All school sites maintain/ or achieve Common Sense Digital Citizenship Certification</p> <p>c) Network Systems Analyst to monitor and maintain network infrastructure and security</p>
<p>Broad Course of Study opportunities for students including unduplicated sub groups (EL, SED, Foster youth, Homeless) and students with exceptional needs</p> <p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved physical fitness scores on the California Physical Fitness Test</p>	<p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved physical fitness scores. Baseline data for the California Physical Fitness Test will be established by the 2021-22 data results</p> <p>b) Innovation Lab teachers have been hired: no dedicated staff in the 2020-21 school year</p> <p>c) Currently each school site does not</p>	<p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved physical fitness scores at each of our elementary schools. Baseline data for the California Physical Fitness Test (PFT) were administered to all 5th and 7th grade students-it should be noted that CA only required that participation rates be recorded</p>			<p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved student physical fitness scores on the California Physical Fitness test by four percent in grade 5 and 7 (an average of two percent each year).</p> <p>b) Weekly participation for students in the Innovation Lab</p> <p>c) 3 PBLs will be developed and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>b) Innovation Lab teachers schedules</p> <p>c) Each school site will develop and implement Integrated units at each grade level that supports Project Based Learning connected to the real world.</p> <p>d) Calendars/schedules reflecting Fine Arts opportunities</p> <p>e) Student enrollment at three schools of choice (MEE, FSA, FVA/FHA); increased</p> <p>f) # of student participation in DeLuz and other district outdoor education learning experiences</p>	<p>have 3 PBL culminating integrated units at each grade level.</p> <p>d) Due to COVID-19 safety restrictions (limited outside people on our campuses) and reduced instructional time for our students, additional Fine Arts opportunities were limited and reduced from previous years</p> <p>e) Student enrollment in various alternative programs</p> <p>f) Development and implementation of a comprehensive continuum of Environmental Education experiences TK-8 utilizing community partnerships and strengthening the curriculum at the DeLuz Outdoor Education Program</p>	<p>5th Grade - Approx.98%</p> <p>7th Grade- Approx.98%</p> <p>b) Each school has a full time Innovation Lab credentialed teacher; Students rotate through the lab on a regular schedule (weekly or biweekly) for hands-on NGSS aligned lessons. Additionally, the Innovation Lab teachers collaborate with the classroom teachers to ensure alignment between the lab and the classroom</p> <p>c) 3 PBL units were developed by the District TOSAs for grades K-6. All K-6 teachers implemented the units. Grades 7 and 8 will be the focus in the 2022-23 school year</p> <p>d) FUESD partnered with Luminary Arts to provide all TK-6 students a variety of Arts experiences.</p>			<p>implemented (1 per year) for each grade level that are standards-aligned, integrated units of study and have real-world connections</p> <p>d) Schools provide at minimum 6 (on average 2 per trimester) of quality and varied Fine Arts opportunities for students</p> <p>e) Continue to offer schools of choice</p> <p>f) Develop a continuum of Environmental Education experiences with a minimum of one experience per grade level TK-8</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Each student participated in 18 weeks of instruction (1X per week): 6 weeks each of Music, Dance, and Theater</p> <p>e) MEE continues to be a Dual Language School of Choice program with an enrollment of 502 K-6 students; FSA continues to be a STEM Magnet School with an enrollment of 570 TK-6 students; FVA/FHA continues to offer 100% virtual instruction with an enrollment of 126 students</p> <p>f) Significant progress was made in this area. The District TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included a restructuring of the</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>grade levels who attended "classes" at the De Luz Schoolhouse, as well as enhancing the learning outcomes and instructional program. All students in grades 3-6 rotate through De Luz and some students in grades 7 and 8 have opportunities to visit the school house. Students in grades K-3 participate in outdoor learning opportunities which include field trips to parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest</p>			
<p>Thrively Assessment and Tools</p>	<p>a) Re-administer the Thrively interest and strength-based inventory to all students in grades 3-8 (21-22) b) Administer the Thrively interest and strength-based inventory to students</p>	<p>a) 82% of students in grades 3-8 took the Thrively interest and strength-based inventory b) >1% of students in grades 1-2 took the Thrively interest and strength-based inventory</p>			<p>a & b) All students in grades 1-8 will participate in the Thrively interest based inventory as needed (new or re-take). This data will be reviewed to support student personalized</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>in grades 1 and 2 as appropriate</p> <p>c) Teachers provide opportunities for students to explore and utilize the resources in the program to increase student access to personalized learning focused on their strengths, interests and aspirations as evidenced by the creation and use of Thrively student portfolios. Baseline data will be established in the 2021-22 school year</p>	<p>c) Approximately 70% of students created and used Thrively student portfolios and/or accessed the online Thrively resources</p>			<p>goal setting and interests</p> <p>c) Evidence of monthly access to Thrively by students will be recorded in the portfolio, each student will participate in an annual presentation of their portfolio by 2024</p>
<p>Enrollment and participation in Early Childhood Education, Migrant Summer Program, Summer Bridge, and Special Education Extended School Year</p>	<p>a) Early Childhood Education capacity is maximized at 160 students</p> <p>b) Due to COVID-19 both the Migrant Summer Program and Special Education Extended School Year participation rates were down in the summer of 2019-20 school year (Summer Bridge was not</p>	<p>a) Early Childhood Education capacity is maximized at 160 students</p> <p>b) Student enrollment for the 2020-2021 Summer programs ESY: 231 students attended (63% of invited students) Migrant: 318 students (61%) Summer Bridge: 581 students (approx. 55%</p>			<p>a) Maintain maximum occupancy of 160 students</p> <p>b) 90% participation rate of invited participants for Migrant Summer Programming, Summer Bridge and Special Education Extended School Year and 85% attendance rate</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	offered). Previous participation rates were between 80% and 90% of invited students attending	of students who qualified to attend			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fully credentialed and appropriately assigned teachers	The Human Resources department will actively recruit highly qualified staff, including fully credentialed teachers, to ensure that students have access to teachers and support staff who are highly qualified and will provide quality instruction that is aligned to the California State Standards and utilize best instructional strategies to increase student achievement.	\$1,285,820.00	No
1.2	High quality instructional materials	The Educational Services department will ensure that all students and staff will have access to current high quality instructional materials, curricula, digital tools and assessments aligned to the California State Standards to increase student achievement.	\$500,000.00	No
1.3	Professional Development	The Educational Services department will provide professional development to all staff to support the effective implementation of the California State Standards and the district's instructional initiatives, including professional development that is directed towards supporting the needs of English language learners to increase student outcomes. PD will include ELD effective practices (ELIC-English Language Improvement Collaborative committee), use of new ELA curriculum and materials, NGSS standards and integrated unit planning, Project Based Learning, effective lesson design and planning, effective	\$500,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
		progress monitoring and adjusting of instructional plans, and equitable practices.		
1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	The Curriculum and Instruction department will support the site administrators (Principals and Assistant Principals) and Literacy Coaches as they regularly monitor assessment data, including results from STAR 360 annual Fall universal assessments, in order to make data-driven decisions regarding programs, materials and strategies to support primarily our unduplicated students to achieve proficiency. An Information Systems Supervisor was added this school year to support the sites in disaggregating their local assessment data to track progress and make program and instructional decisions. Site Literacy Coaches will provide job-embedded coaching to classroom teachers across content areas to increase and improve quality Tier One differentiated instruction while also working with the Intervention Teachers and Intervention Techs to support Tier Two small group interventions in literacy. Four mathematics Teachers on Special Assignment (TOSAs) have been added to support teachers in foundational math instruction, effective teaching of mathematics and differentiated small group instruction.	\$4,985,895.00	Yes
1.5	Access to technology/Digital Citizenship	The Instructional Technology department will update the district's Technology Plan to include strategies that will allow the district to continue to provide students and staff with technology that is current, working and aligned to learning goals and outcomes. The district will continue to focus on cybersecurity, including firewall and server upgrades, the addition of a Network Systems Analyst position to better monitor and maintain network infrastructure and the implementation of new tools to test for network vulnerabilities. The district will continue to prioritize student access to devices (Chromebooks) and connectivity (hotspots) in the classrooms and at home for our unduplicated students, including English language learners, socioeconomically disadvantaged, foster youth and homeless) to ensure equal access to digital curriculum and resources. Digital citizenship and the effective	\$896,469.00	Yes

Action #	Title	Description	Total Funds	Contributing
		use of technology will be emphasized in our classrooms, libraries and Innovation Labs.		
1.6	Access to a broad course of study	<p>Students will have access to a broad course of study that includes core subject areas (English language arts, mathematics, social science, visual and performing arts, health, physical education, etc.) including programs and services developed and provided to socioeconomically disadvantaged pupils, English learners, foster youth and students with disabilities.</p> <p>The district will:</p> <ul style="list-style-type: none"> • continue to offer schools of choice: dual language, a STEM Academy, and a virtual/ or home school. • maintain credentialed physical education teachers and PE assistants to provide TK-6 students PE instruction allowing classroom teachers focused planning time to support instruction primarily for unduplicated students who are not meeting standards • provide integrated visual and performing arts instruction and push-in experiences provided by agencies, such as Luminary Arts, Kids College, CAST and the Fallbrook Music Society • provide advanced mathematics opportunities, such as Math Olympiad, robotics, and coding • provide opportunities to engage in real-world problem solving and projects, including environmental education instruction in real-world settings (community partnerships and DeLuz Outdoor Education School); • prioritize interdisciplinary and engaging STEM learning opportunities and instruction and personalized teaching and learning that integrates students' interests, strengths and values. <p>Strategies will include community partnerships for visual and performing arts opportunities, Innovation Labs staffed with certificated teachers to provide hands-on STEM learning opportunities, Project Based Learning Coaches to increase student engagement and apply learning to real-world issues and use of Thrively student assessments</p>	\$3,907,634.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and resources to personalize learning opportunities.		
1.7	Extended Year Learning Opportunities	Expand extended year learning opportunities to increase student achievement, accelerate progress and mitigate learning loss, primarily targeting unduplicated students and students with special needs.	\$754,405.00	No
1.8	Reduced class size	The district will maintain reduced class size, as required by State mandates in grades TK-3 to increase student achievement primarily targeting our unduplicated student population. Full time instructional assistants will be added to our TK classes to comply with the required Student to Adult Ratio of 12:1.	\$7,085,036.00	Yes
1.9	Reclassification of EL students	The Director of Curriculum and Instruction will monitor the progress of EL students with the support of Bilingual School Community Support Assistants and provide materials and professional development to support language acquisition as well as monitor EL student language proficiency growth as well as the reclassification process and rates.	\$694,727.00	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.

There were no substantive differences in planned actions or actual implementation of the actions. However, it was decided to alter the metric used to document academic growth with the STAR 360 assessment in ELA and Math. STAR 360 offers two end of year benchmarks to track progress (District Benchmark and State Benchmark). The District Benchmark is an arbitrary number provided by the testing company and the State Benchmark is based on how a student is predicted to score on the CAASPP end of year assessment. Because CAASPP was suspended last year (2020-21) FUESD used the default setting of District Benchmark. However, now that our students will be taking the CAASPP assessment again, we feel this is a more appropriate benchmark by which to compare our students and to track progress towards mastery of State standards. It should be noted that the State Benchmark is a higher bar than the default District Benchmark. The State

Benchmark scores will be used as the metric by which we track progress, still wanting to see a minimum of a three percent increase each year for year 2 and year 3 of the LCAP. (Action 1.4)

After careful analysis of the Mathematics STAR 360 data and input from our teachers and principals, a greater focus on mathematics instruction is needed. The district will form a committee to look at the California Mathematics Framework, available materials and best instructional practices to enhance the math instruction across the district. Four Teachers on Special Assignment (TOSA) will be hired to support this work. Each TOSA will be assigned a grade level band: Tk-1, 2-3, 4-5 and 6-8. (Action 1.4)

The district maintained its 1:1 Chromebook program and ensuring that all families had internet connectivity. All schools embedded digital citizenship into the curriculum, however, other priorities did not allow for any schools to apply for the Digital Citizenship Certification this year. The metric would be for a minimum of four of our schools to apply for this certification during the 2022-23 school year. (Action 1.5)

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

At this time, there is no anticipated material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

This goal has some very lofty outcomes and actions to support those outcomes. FUESD is proud of the conditions of our school facilities and the new construction of our two base schools. All of our schools maintained an overall FIT rating of "Good Repair" and students, staff and parents reported that our schools are safe places to learn and work. As we know, COVID-19 has required schools to implement many new safety measures and adhere to many State and Federal requirements. We have also needed to adjust our academic and behavioral intervention supports to mitigate for the many adverse effects of COVID-19 including lost instructional time. The adoption of a new ELA/ELD curriculum was much needed and much appreciated. (Action 1.2) The district recognized the importance of providing quality professional development to ensure the best implementation of the curriculum. Extensive training was provided by the publishers prior to the beginning of the school year as well as throughout the school year and was complimented by the job-embedded coaching provided by the Site Literacy Coaches. Teachers reported that they felt very supported and that the PD was of high quality and appropriate. Because of the substitute shortage, an MOU with the Certificated Bargaining Unit provided additional pay for teachers to attend PD outside of their contract hours. (Action 1.3) The district ELIC (English Language Improvement Collaborative) continued its partnership with SDCOE and met virtually and in person six times this school year. This partnership and training will continue in the 2022-23 school year as we deepen our understanding of ELD best practices to increase student outcomes for our English language learners. (Action 1.3) The district will offer professional development over the summer highlighting ELD oracy strategies employed by this committee. (Action 1.3)

Each school provided in-school intervention taught by credentialed Reading Intervention teachers and after school intervention taught by our classroom teachers. Teachers reported and STAR 360 data reflected that this was an effective strategy to support our students with unfinished learning due to the pandemic and lost instructional time. The district had an MOU with the Certificated Bargaining Unit that provided additional pay for teachers to provide intervention outside of their contract hours. The district will allocate an additional .5 FTE

Intervention Teacher for each school and will continue the MOU with the Bargaining Unit to provide additional pay for after school intervention primarily targeting our unduplicated students. (Action 1.4)

Providing students with a Broad Course of Study is a strong desire expressed by our parents and a priority for our district. This past year considerable time and resources were dedicated to expanding the environmental educational opportunities for our students. The District TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included a restructuring of the grade levels who attended "classes" at the De Luz Schoolhouse, as well as enhancing the learning outcomes and instructional program. All students in grades 3-6 rotate through De Luz and some students in grades 7 and 8 have opportunities to visit the school house. Students in grades K-3 participate in outdoor learning opportunities which include field trips to parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest. Another program that received praise during all LCAP input meetings was the partnership with Luminary Arts. This program provided all TK-6 students a variety of Arts experiences. Each student participated in 18 weeks of instruction (1X per week): 6 weeks each of Music, Dance, and Theater. (Action 1.6)

District TOSAs worked closely with the Innovation Lab teachers and classroom teachers to develop and support the instruction of 3 quality Project Based Learning units for all TK-6 grade students. Examples included: Wilderness Survival Camp, Martian Base Designer, and various Novel Engineering projects. (Action 1.6)

This past summer the district was able to offer a Summer Bridge program targeting our unduplicated student population and students not meeting CA state standards. (Action 1.7) The program was quite successful as reflected in pre and post surveys, however participation was lower than we had hoped. It should be noted that we were still in the middle of the pandemic, still wearing masks and coming off a very difficult year and we believe all of those factors contributed to a lower than anticipated participation rate in all of our summer programs.

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.

There were no changes made to the planned goal or desired outcomes. However, there are some new strategies and resources being added to deepen the support of some of the actions. and one metric change. The changed metric is noted above, using the STAR 360 ELA and Math State Benchmark as the progress monitoring data point as opposed to the District Benchmark. For this year (2021-22) both District and State Benchmark scores for STAR 360 will be reported in the Year 1 Outcome. The State Benchmark scores will then be used as the metric by which we track progress, still wanting to see a minimum of a three percent increase each year for year 2 and year 3 of the LCAP. (Goal 1.4)

To support unfinished learning due to the COVID-19 pandemic each site will continue to receive all of the academic supports initially outlined in the 2021-24 LCAP, including maintaining lower class sizes, adding 4 Mathematics Teachers on Special Assignment, as well as additional intervention support, and an expanded Super Summer Camp targeting our unduplicated students. (Goal 1.4 and 1.7)

Because of the substitute and teacher shortage across the country, FUESD has expanded our partnership with CSUSM and forged a new partnership with the University of La Verne. CSUSM will now have two cohorts of student teachers placed in our district, the existing one at MEE and a new classroom at MFP. The district will partner with the University of La Verne to offer a teacher intern program where 10 candidates will be selected to earn their degree with the University while simultaneously teaching in our classrooms. Both of these

partnerships are designed to attract prospective teachers to our district and allow us to provide the training that we want for our teachers serving our students. (Goal 1.1a)

After taking a pause during the pandemic, the district has reprioritized the development of a long-range Facilities Master Plan. This process began in the Summer of 2019 when a committee was established to interview and select a firm to facilitate this process. However, with the school closure in March of 2020, other priorities took precedence. The district has hired DLR Group to begin the long range master planning process. (Goal 1.1c)

Due to COVID-19, and low enrollment, Santa Margarita Academy was suspended for the past two years. However, after reviewing our data and working with our middle school, it was recommended that this program be brought back this next school year (2022-23). The program will serve 7th and 8th grade students who need an alternative environment to support their academic and behavioral needs. The program will have a strong focus on personalized learning, Project Based Learning, integrated instruction and community engagement. (Action 1.6)

The district will continue to support our 1:1 take home technology initiative, as well as providing hot spots for families who need internet connectivity. As a result of input from our parents via surveys and forums, the district will provide an additional device for all of our TK-2 grade students. This will allow our youngest students to have a device at home and at school and not have to carry it back and forth. (Action 1.5)

FUESD has hired a Director of Expanded Learning Opportunities, supported by the state ELOP funding. This position and these resources will enable the district to expand and enhance before/after school, intercession and summer programming targeting our unduplicated students. This was an area of need and interest from all educational partners. Additional data review and community input will be used to determine the variety of programs that will be offered throughout the school year in the summer. (Action 1.6)

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

Goals and Actions

Goal

Goal #	Description
2	Ensure and nurture a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff.

An explanation of why the LEA has developed this goal.

The need for a strong focus on student and staff well-being is essential in providing high quality instruction and positive learning outcomes. This sentiment was echoed across educational partner engagement groups and in all student, parent and staff surveys. Although this has always been a priority of FUESD, the challenges of the past few years with the effects of COVID-19, have emphasized the importance of this goal. Parents, staff members and Governing Board members all spoke to the need to increase services and support in this area. Even though 95% of families surveyed on the Annual Needs Assessment Survey indicated that school is a safe place for their students, school safety continues to be a priority during all educational partner engagement sessions. The district will continue to comply with all COVID-19 safety protocols, so that everyone is teaching and learning in a safe environment. The need for staff to apply a systematic approach to Positive Behavioral Interventions and Supports (PBIS) was reiterated across educational partner engagement groups to ensure equitable practices. Our district and school administrators (including assistant principals), school psychologists, counselors, behavior technicians, and campus supervisors along with our district behavior specialist and our teachers will be critical to implementing a comprehensive district plan (and site plans) that address the safety, social, emotional and behavioral needs of our school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT a) 100% of school facilities are maintained and in "Good Repair" b) Safe School Reopening Plans c) Comprehensive School Safety Plans	a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans c) All schools annually update their	a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans, as required by law c) All schools annually update their			Maintain Baseline a) All schools are rated overall by the FIT as in "Good Repair" b) All schools have updated and legally compliant Safe School Reopening plans, as required by law

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Comprehensive School Safety Plans	Comprehensive School Safety Plans			c) All schools annually update their Comprehensive School Safety Plans
California School Dashboard Suspension Rates	Suspension rate for the 2019-20 school year was .7%	Suspension rate for the 2020-2021 school year was .4%			Decrease suspension rates to less than 1%. Maintain a Green or achieve Blue rating on the CA School Dashboard
California School Dashboard Chronic Absenteeism	Chronic Absenteeism rate for the 2018-19 school year: 7.7% (Green)	Chronic Absenteeism rate for the 2020-21 school year: 24.4% (COVID-19 Quarantines and Isolation requirements impacted this attendance)			Decrease chronic absenteeism by 1.5%, an average of .5% each year; Maintain a Green or achieve Blue rating on the CA School Dashboard
District Needs Assessment Panorama Parent and Student Surveys California Healthy Kids Survey (CHKS)	2020-21 Data a) District Needs Assessment: 94% report that school is a safe place b) Panorama Parent Survey: 73% (Favorable) School Climate c) Panorama Student Survey (Winter): Student Engagement K-2 72% (Favorable)	2021-22 Data a) District Needs Assessment: 95% report that school is a safe place b) Panorama Parent Survey: was not administered this year. The parent survey from CHKS was administered in the Spring. 87% responded that school climate is a supportive			a) District Needs Assessment: 95% or more parents will report school as a safe place b) Panorama Parent Survey: Increase over 3 years to achieve 90% (Favorable) School Climate c) Panorama Student Survey: Increase over 3 years to achieve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Supportive Relationships 3rd-5th 82% (Favorable)</p> <p>Supportive Relationships 6th-8th 79% (Favorable)</p> <p>d) CHKS: 71% of students in grade 5 reported school connectedness (most/all of the time) 63% of students in grade 7 reported school connectedness (agree/strongly agree)</p>	<p>and inviting place to learn</p> <p>c) Panorama Student Survey (Winter): Student Engagement K-2 72% (Favorable)</p> <p>Supportive Relationships 3rd-5th 87% (Favorable)</p> <p>Supportive Relationships 6th-8th 80% (Favorable)</p> <p>d) CHKS: 66% of students in grade 5 reported school connectedness (most/all of the time) 53% of students in grade 7 reported school connectedness (agree/strongly agree)</p>			<p>Student Engagement K-2 90% (Favorable)</p> <p>Supportive Relationships 3rd-5th 90% (Favorable)</p> <p>Supportive Relationships 6th-8th 90% Favorable</p> <p>d) CHKS - 90% will report school connectedness in grades 5 and 7 (most/all of the time or agree/strongly agree)</p>
Leader in Me Certification Leader in Me Measurable Results Assessment (MRA)	<p>a) All schools maintain Leader in Me Lighthouse certification</p> <p>b) All schools administer the MRA</p>	<p>a) All schools maintained Leader in Me Lighthouse certification</p> <p>5 Schools re-certified this school year (SOS, LOE, MFP, FSA and LAP)</p>			<p>a) Maintain Leader in Me Lighthouse certification</p> <p>b) Continue to administer the MRA and develop goals and action plans based on the data</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		b) 2 schools administered the MRA and will use those results to set annual goals for next year; The other schools will administer in 2023-24			
District Wellness committee to develop a comprehensive wellness plan to address student, parent, and staff wellness	a) Due to COVID-19 restrictions this committee has not met b) The committee will be reestablished and set new goals and actions based on data collected from surveys administered in the 2020-21 school year (Panorama, CHKS-staff survey), Parent Needs Assessment) and current health measures as outlined by CDPH c) Metrics will be established to support implementation of the plan in 2022	a) The District Wellness committee met 4 times during the 2021-22 school year. 1 planning meeting on 10/6/21 and 3 full committee meetings on 10/21/21, 1/27/22 and 4/28/22 b) SEL survey data and CDPH COVID-19 protocols were shared and individual school goals were established c) Metrics will be established in the 2022-23 meetings			a) Wellness Committee will meet 4 times each year. b) A comprehensive plan will be developed with goals and actions to address the current needs as identified by data presented to the committee by the end of 2022. The plans will be shared with site principals, assistant principals, counselors and teachers c) Metrics will be established to support implementation of the plan in 2023 & 2024
Student Information System-Daily Average Attendance Rates	May 1, 2020 Daily Average Attendance Rate-96.76%	Daily Average Attendance Rate up to May 1, 2021-93.79%			May, 1, 2023 Increase Daily Average Attendance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Daily Average Attendance Rate up to May 1, 2022- 90.87% COVID-19 quarantine and isolation requirements impacted this area			Rate by one percent- 97.76%
California Department of Education - Expulsion Rate	CDE Dataquest 19-20 FUESD Expulsion Rate was 0%. FUESD maintained this standard in the 20-21 school year.	CDE Dataquest 2020-21 FUESD Expulsion Rate was 0%. FUESD maintained this standard in the 2021-22 school year			Maintain an expulsion rate of 0% each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Facilities	The Director of Maintenance and Operations and assigned staff will continue frequent school inspections using the Facilities Inspection Tool (FIT) as well as CDPH guidelines to monitor, maintain and improve facilities so that students and staff are able to teach and learn in an environment that is clean, safe and inspiring. Additional custodial and health support will be hired to comply with CDPH and OSHA safety guidelines.	\$480,445.00	No
2.2	Reduce suspension rates & maintain 0% expulsion rate.	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals) and school counselors will work together to research, develop and implement strategies that effectively reduce suspension rates which will support increasing student outcomes for all students and ensuring equity among disproportionate, including English learners, foster youth, students with disabilities, and economically disadvantaged students.	\$1,206,554.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Reduce chronic absenteeism rate	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals) and school counselors will work together to research, develop and implement strategies that effectively reduce chronic absenteeism rates which will support increasing student outcomes for all students and ensuring equity among disproportionate, including English learners, foster youth, students with disabilities, and economically disadvantaged students.	\$0.00	No
2.4	Behavioral and academic support	<p>The district (a district behavior specialist, social worker, site behavior techs, school counselors, and campus supervisors) will provide a comprehensive multi-tiered system of behavioral supports (MTSS) primarily targeting our unduplicated students to increase student success and achievement, school connectedness, and student engagement. This system will include professional development in the areas of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices, Trauma Informed Practices (TIP), Cultural Proficiency, and suicide prevention.</p> <p>Maintain a District Social Worker and the addition of a Social Worker at each of our school sites. The addition of a counselor at each of our Base Schools to support the 7th and 8th graders.</p> <p>Adopt a new SEL Curriculum and provide PD to all counselors and teachers on the components of the program and best practices for implementation.</p> <p>Development of a districtwide curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program and ensure that we are providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting our student needs as reflected by our data.</p>	\$2,350,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Leader in Me implementation	The School Lighthouse Team will continue to support the effective and systematic implementation of the "Leader in Me". Teams will address professional development, coaching, and support the development of student and adult leadership to build a positive school culture that meets the needs of all students, including English learners, homeless, foster youth, students with disabilities, and economically disadvantaged students. Additionally, identified staff will be trainer certified and then offer the 7 Habits of Successful Families to members of our school community.	\$100,000.00	No
2.6	Districtwide wellness	The Human Resources department will partner with the Educational Services and Child Nutrition Services departments to facilitate a district wellness committee. The committee, during the first year, will focus on developing a plan, using the CDE Wellness Triennial Assessment requirements, to support the physical and social, emotional well-being of all district staff, students and families. The plan will address nutrition, physical education and activity, school safety, mental health and overall student and staff wellness, with a particular focus on unduplicated student populations. This committee will be responsible for meeting throughout the year and ensuring equitable implementation of recommendations.	\$0.00	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.

There were no substantive differences in planned actions or actual implementation of the actions. However, it was decided to alter the metric used to collect data from parents regarding school safety and connectedness: Students will continue to take the CHKS in grades 5 and 7, however instead of parents being offered the Panorama survey, they will be sent the parent version of the CHKS, as we believe this will provide us the data we need and more closely align with our student survey; additionally a staff safety and wellness survey from Panorama will be administered in the Spring of 2022 and in the remaining years of the LCAP to track progress. This will be baseline year for both the parent and the staff data, desired outcomes will be decided upon and reflected in the 2022-23 LCAP annual update and Year 2 Outcomes.

This was the year of surveys: LCAP input, ESSER III, Panorama SEL, CHKS, and others. Some of our sites felt that they would receive better data from the Leader in Me MRA assessment if they waited until next year, those schools who did not administer this survey will do so in 2022-23.

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

At this time, there is no anticipated material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

FUESD is proud of the conditions of our school facilities and the new construction of our two base schools. All of our schools maintained an overall FIT rating of "Good Repair" and students, staff and parents reported that our schools are safe places to learn and work. (Action 2.1) As we know, COVID-19 has required schools to implement many new safety measures and adhere to many State and Federal requirements. We have also needed to adjust our academic and behavioral intervention supports to mitigate for the many adverse effects of COVID-19 including lost instructional time. FUESD has worked closely with our parents and staff to clearly identify the SEL needs of our students and then to allocate the resources to meet those needs. The addition of a district Social Worker and site behavior technicians at each of our sites, along with our full time counselors and District Behavior Specialist, has greatly contributed to our success in this area. School sites developed comprehensive School Safety Plans along with comprehensive multi-tiered system of behavioral supports (MTSS) plans to carefully outline the specific actions that each school would take to meet the needs of their unique populations. The data reflects that these staffing additions and intentional plans are supporting our goals of maintaining low suspension and expulsion rates. (Actions 2.2, 2.3, 2.4) Survey data also supports that our families (95%) report that school is a safe place and that our students believe they have supportive relationships in our schools (82% 3rd-5th graders) and feel connected to their schools (71% 5th graders). Student leadership continues to be a strong priority in all of our schools. The Leader in Me program supports this priority and we are proud that all of our schools are certified as "Lighthouse Schools" and that 5 of our schools were re-certified this year and the remaining schools will go through the rigorous recertification process next year. (Action 2.5) The districtwide wellness committee met 4 times this school year and used this first year to review SEL data (Panorama survey data) from students to discuss district goals and develop a structure in which school sites can set individual goals and share best practices and learn from one another. Some of the accomplishments this year include incorporating wellness themes in Red Ribbon Week events and establishing student activity leaders to facilitate physical activity games at lunch. During 2021-2022 the Wellness Council navigated through multiple COVID-19 surges and successfully established a communication system to allow the sharing of resources and the sharing of ideas that will continue to grow and develop in future years. This group will also be involved with the Health Education Task Force that will begin their work this summer. (Action 2.6)

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.

There were no changes made to the planned goal or desired outcomes. However, there are some new strategies and resources being added to deepen the support of some of the actions. and one metric change. Data from our staff and parent surveys and forums supported the addition of a social worker on each campus as well as an additional counselor at each of our Base schools (MFP and SOS) to support tier 2 and 3 behavioral interventions (Action 2.4); student and staff input supported the purchase and implementation of a new SEL curriculum (Character Strong); and lastly, our office referrals, suspension data and staff input prompted the development of a curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program and ensure that we are providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting our student needs as reflected by our data. (Action 2.4, 2.6)

It was also decided to alter the metrics to collect data from parents and students regarding school safety and connectedness: Students will continue to take the CHKS in grades 5 and 7, however instead of parents being offered the Panorama survey, they will be sent the parent version of the CHKS, as we believe this will provide us the data we need and more closely align with our student survey; additionally a staff safety and wellness survey from Panorama will be administered in the Spring of 2022 and in the remaining years of the LCAP to track progress. This will be baseline year for both the parent and the staff data, desired outcomes will be decided upon and reflected in the 2022-23 LCAP annual update and Year 2 Outcomes.

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

Goals and Actions

Goal

Goal #	Description
3	Enhance strong family and community relationships that promote engagement, collaboration and authentic partnerships to increase student outcomes.

An explanation of why the LEA has developed this goal.

FUESD believes it is critical to a student's success that a strong partnership exists between the school, home and community. All of our educational partner input and surveys indicated that our families want to be informed and involved. Parent input and surveys indicated that they want to be meaningfully engaged through typical interactions (parent/teacher conferences, volunteering, family nights, etc.) as well as being given a voice in contributing to school/district programs and plans. They want to have increased leadership opportunities and authentic ways to contribute. Additionally, parents and families desire education and training in ways that they can better support their students at home and in school (e.g. technology and digital tools training, parenting, 7 Habits of Highly Successful Families, drug awareness, and nutrition). The emphasis in this area continued to be top of mind for our families as the COVID-19 restrictions again limited the opportunities for parents and community members to be on our campuses. Our families miss the face-to-face connection with the school and are anxious and excited to re-engage in meaningful and authentic ways as restrictions are lifted.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent-Family Engagement/Leadership a) Annual Parent Needs Assessment b) Panorama Parent Surveys c) Coffee and Conversation with the principals	a) Administered in Spring of 2020-21 school year b) Administered 2 times in the 2020-21 school year c) Principals and assistant principals hosted virtual Coffee and Conversations to share safe reopening	a) Administered in Spring of 2021-22 school year b) Administered 0 times in the 2021-22 school year -see notes below (Changes to Planned Metrics) c) Principals and assistant principals hosted 4-6 Coffee and			a) Maintain Baseline: Annual Parent Needs Assessment 1 time each year b) Panorama Parent Surveys-Increase to 3 times a year c) Coffee and Conversation with the principals monthly

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>d) Community forums, including LCAP annual updates and input opportunities; Parent surveys to seek input in making decisions for the district and individual school sites</p> <p>e) Parent Leadership/Organization meetings (PTA/PTO; DELAC, PAC, ELAC, SSC) to promote parental participation in programs for unduplicated students (EL, SED, FY and homeless) including students with exceptional needs (SWD)</p> <p>f) Site specific family nights to highlight specific curriculum focused priorities (Back to School, Reading, STEM, Leadership, Open House), virtual will remain an option and recordings should be posted</p>	<p>plans and discuss safety concerns</p> <p>d) Educational Services and site principals hosted a virtual LCAP community forum for each school; The superintendent did multiple presentations at Governing Board meetings to discuss phased school reopening plans</p> <p>e) Regular PTA/PTO, DELAC/ELAC, PAC and SSC meetings were held</p> <p>97% of parents report that their school provides opportunities for parents to share ideas and have a voice 97% (Annual Needs Assessment Survey)</p> <p>f) Due to COVID-19 all family nights were held virtually during the 2020-21 school year, not all were recorded and posted</p> <p>g) Trainers will be certified in the 2021-22 school year.</p>	<p>Conversations (most virtual). Topics included COVID-19 protocols, Counseling services and resources, PBL, new ELA curriculum)</p> <p>d) Educational Services and site principals hosted a virtual LCAP community forum for each school; 2 Parenting series (PIQE and Mano a Mano) were offered and a Cyber Tech Night</p> <p>e) Regular PTA/PTO, DELAC/ELAC, PAC and SSC meetings were held</p> <p>96% of parents report that their school provides opportunities for parents to share ideas and have a voice (Annual Needs Assessment Survey)</p> <p>f) Due to COVID-19 all Back to School and family nights were held virtually during the 2021-22 school year. Spring Open</p>			<p>d) Community forums, including LCAP annual updates and input opportunities- Increase to 3 times a year to include pertinent and timely topics</p> <p>e) Maintain regularly scheduled Parent Leadership/Organization meetings: PTA/PTO; DELAC, PAC, ELAC, SSC- Increase parent leadership opportunities outside of the above structured/required meetings-Maintain or increase percentage (97%) of parents who report that their school provides opportunities for parents to share ideas and have a voice (Annual Needs Assessment Survey)</p> <p>f) All schools will have a minimum of three family nights, in addition to Back to School and Open House, as well as continuing to offer</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
g) 7 Habits of Successful Families training	Training will be offered in the 2021-22 school year	House and Kinder Roundup were in person g) Trainers from each school, for the 7 Habits of Highly Successful Families were certified in the 2021-22 school year. However, due to competing priorities, family trainings will be offered in the 2022-23 school year			virtual participation and recordings will be added to parent resources on the district website g) All schools will have offered the training a minimum of once per year. 30% of our families will have participated
Parent/Family/Community Communication a) All families will have access to a student mobile device (district provided Chromebook) and internet connectivity (district provided hotspot) to access digital communication (district/site website, emails, Peachjar, Online Parent Portal) and all schools will have a dedicated space and a minimum of two computers with internet access for parent use	a) The district became a 1:1 mobile device for all students TK-8 during the 2020-21 school year; The district partnered with Spectrum Cable and ATT to ensure that all families have home internet access b) The district is in the process of developing a new website for each school, the District Communication Director will develop a process to ensure that each website is current and up to date	a) The district continues to provide 1:1 mobile devices for all students TK-8 during the 2021-22 school year; All families have access to internet either through district partnerships or district provided hot spots b) A new district website was developed and additional training was provided to school staff on how to update the current school websites. New school websites will be			a) Maintain baseline: 1:1 devices and home internet access for all students who need it b) New websites will be updated with current and relevant information c) Maintain baseline: Multiple communication strategies d) Maintain baseline: All district and in-town school communication will be in English and Spanish (100%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>b) Current and updated district and site websites</p> <p>c) Important district and site communication will be distributed in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Communication will be in English and Spanish</p>	<p>c) The district will continue to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Because FUESD has 38% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish</p>	<p>completed in the Fall of 2022</p> <p>c) The district continues to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Because FUESD has 38% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish</p>			
<p>Community Partnerships</p> <p>Expand community partnerships to support/ meet the current and future goals and needs of the district</p>	<p>Current partnerships include: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and</p>	<p>Current partnerships include: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and</p>			<p>Expand opportunities to include local businesses and foster relationships that strengthen community connections and career pathways for our students. By 2023-24 FUESD will have established a minimum of 4 new ongoing relationships</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Palomar College, and Rotary Clubs	Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Palomar College, and Rotary Clubs New partnerships include Champions for Heath, Cal Fire, Fallbrook Family Health Center, and University of La Verne			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent-Family Engagement & Leadership	The district and site administrators will provide multiple opportunities for parents of all students to give input at the site and district level, including specific outreach to our families of English learners, foster youth, homeless, economically disadvantaged and students with disabilities . Opportunities for parent leadership will be fostered and offered throughout the district (CAC/PTA/PTO/SSC/DELAC/ELAC) board positions, district and site committees, community liaisons, volunteers) to support the needs of all students, including English learners, foster youth, and economically disadvantaged students. Opportunities may include LCAP community forums, Coffee with the Principals, School Site Councils, PTA/PTOs, DELAC, ELAC, CAC, and surveys. Parents will have the opportunity to receive the 7 Habits of Successful Families training as a way to form a stronger home-to-school connection with the Leader in Me program focus at each of our schools. Parent participation will be promoted through parent education and family nights based on topics suggested by Parent	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Committees, such as STEM, Technology tools and safety, District programs, Parenting, Drug Prevention, Nutrition and Wellness, and how to support your child at home.		
3.2	Parent/Family/Community Communication	The district's Communications Director and site administrators will provide families with regular and consistent communication in a variety of ways (updated websites, social media posts, community and site marquees, emails, texts, phone calls and Peachjar). The addition of a Digital Media Specialist position will support the ongoing communication, including that which will be necessary for the Expanded Learning Opportunities Program. The district has provided all students with a Chromebook that goes back and forth from school to home along with home hotspots to ensure that families, especially economically disadvantaged, can access not only digital curriculum but also digital communication. Parent/Families will be provided with the district/site calendar of events as well as informational flyers to promote participation. Parents will be informed annually regarding their parent rights, and given their site and district Parent/Family Engagement Plans. Additionally, each in-town school had a part time Bilingual Community Support Assistant providing bilingual support and increased communication, including family engagement opportunities. The Bilingual Community Support Assistants will be full time in 2022-23.	\$34,961.00	Yes
3.3	Community Partnerships	The Educational Services and Human Resources departments will continue to explore and develop community partnerships that align with the goals of the district initiatives and support students. (e.g. Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Rotary Clubs, CSUSM and the University of La Verne).	\$0.00	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.

The actions for the 2021-24 LCAP were written with the hope that the restrictions of the pandemic would be behind us. Unfortunately, that was not the case for much of the 2021-22 school year. Because of the Omicron variant surge, parent volunteers and large group gatherings were restricted for most of the year. This meant that some of the opportunities that schools planned for parent engagement had to be done virtually or postponed. Specifically, popular topic specific family nights and in-person community input meetings. Additionally, the 7 Habits for Highly Successful Families was postponed. The trainers were trained and they will be offering this training to our families during the 2022-23 school year. The Director of Communications completed a new website for the district and provided training to school staff on how to update their individual websites. The goal is to complete the new websites for all of the schools in the fall of 2022. In order to accomplish this action and other communication goals, a recommendation has been made to add additional staff to support the ongoing demands of the necessary and varied communication requirements.

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

At this time, there is no anticipated material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

Community partnerships have always been important to FUESD. Fallbrook is a small community and we believe that it is in our families best interest if we all work together to best meet the needs of our families. It is during difficult times that one really appreciates the partnerships that have been cultivated and nurtured. Although we were not able to host as many in-person events as we had hoped, we were able to work with many of our partners to support our families during the school year. The ability to partner with Champions for Health and CALFire to provide convenient COVID-19 testing and then vaccine clinics was very much appreciated by the community (Action 3.3). Because we are a 1:1 Chromebook district and each of our students are allowed to take their device home, this allowed our parents to have access to many meetings and events that were held online instead of in person (SSC, PTA, ELAC, Governing Board meetings, Back to School Night, Coffee and Conversations, LCAP Input etc...) Our parent participation in most of these events was high and in some cases higher than when they were in person. (Action 3.1 and 3.2) Principals are working with their parent groups to determine how they can offer a hybrid of these meetings to allow for more participation in the future. All of our surveys and forums indicated that parents continue to be happy with the level of our communication and the timeliness of the information being disseminated and the variety of ways that we are communicating.

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.

There are no changes made to the planned goal, desired outcomes or actions. However, there are some new strategies and resources being added to deepen the support of some of the actions and one metric change. Community and staff input supported the decision to increase

the Bilingual Community Support Assistants to full time at each site; (Action 3.2) Student and staff input from surveys and forums indicated increased need for mental health services and crisis prevention strategies, resulting in a partnership with the Fallbrook Family Health Center to provide additional mental health support at Potter Junior High. (Action 3.3) Additionally, the pandemic provided us the opportunity to partner with other agencies (Champions for Health and CAL Fire) to provide our families both COVID-19 testing and vaccinations, we will continue these partnerships as needed. (Action 3.3) Lastly, due to the substitute and teacher shortage across the country, FUESD has expanded our partnership with CSUSM and forged a new partnership with the University of La Verne. CSUSM will now have two cohorts of student teachers placed in our district, the existing one at MEE and a new classroom at MFP. The district will partner with the University of La Verne to offer a teacher intern program where 10 candidates will be selected to earn their degree with the University while simultaneously teaching in our classrooms. Both of these partnerships are designed to attract prospective teachers to our district and allow us to provide the training that we want for our teachers serving our students. (Action 3.3)

It was also decided to alter the metric used to collect data from parents regarding school safety and connectedness: Instead of the Panorama Parent Survey, parents will be sent the parent version of the CHKS, as we believe this will provide us the data that we need and more closely align with our student survey.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
13,278,833.00	1,479,381.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.65%	0.00%	\$0.00	29.65%

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

Required Descriptions

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

Fallbrook Union Elementary School District (FUESD) 2020-21 enrollment of unduplicated students is 76% with 6 of the 8 sites at 75% or higher and as high as 94%. The high unduplicated student count, districtwide, means students who are at-risk attend all schools; LCFF funding is used to provide all students access to the core curriculum and to a broad course of study, remove barriers in the education process, and raise student confidence and performance levels so that all students can achieve success. When determining the actions the district considered the needs, conditions and/or circumstances of its unduplicated students. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward addressing the needs of English learners, socioeconomically disadvantaged, foster youth and homeless as ELA and math data demonstrate an achievement gap of over 10% between these student groups and "All" students. All goals, actions and services will primarily support the achievement of our unduplicated students.

Goal 1: A need for reading intervention, extended year learning opportunities focused on math, ELA, and SEL, and smaller class size allow teachers to plan and deliver personalized instruction to meet the needs of our unduplicated student groups (Action 4, 7 & 8). To support teachers with differentiated and personalized instruction, language focused strategies, and equitable instructional practices across the content that monitor student progress, professional development will be focused on these topic areas. Research from Darling-Hammond,

Hyler, and Gardner (2017), highlighted that professional development should be content focused, incorporate active learning, support collaboration and job embedded experiences that model effective practices, and provide feedback that can be sustained over time (Action 3 & 9). Along with well trained, qualified teachers access to a broad course of study (STEM, the Arts, Physical Education, and dual language) while provided to all students are principally directed to support unduplicated students (67%). Research collected by Education Trust, Thomas and Collier, and National Science Teachers Association shared that English learners, socio-economically disadvantaged, and at risk students are more likely to enroll in college and advance courses if they have had access to a broad course of study, that they are less likely in engage in high risk behaviors or encounter behavioral challenges when engaged in a variety of learning opportunities, and they develop a stronger language base when allowed to participate in a variety of learning experiences across contents. Opportunities to participate in a board course of study allow students to have experiences that can be related to career and college (Action 6). 75% of our students qualify as low income and have limited at home access to technology and or internet connectivity, as noted in all of our parent input forums and the high demand for reduced internet pricing or district provided hotspots. Because much of our curriculum is now provided digitally, as well as instruction when there is a need for COVID-19 isolation or quarantine, Chromebooks will be provided to all students and hotspots available for all who need them. Our goal is to ensure that all students, and particularly those of low socioeconomic status, have equitable access to instruction. (Action 5)

Goal 2: Although FUESD has designed a comprehensive program to address the social emotional needs of all our students, these services are principally directed to our unduplicated students. The 2019 CA Dashboard suspension and chronic absenteeism data highlighted a need to focus re-engagement services on our Foster Youth, and Students with Disabilities (Orange/Yellow). Current research published by the American Journal of Public Health, CASEL, the American School Counselor Association, and Education Trust reflects that unduplicated students have a higher of accessing serves such as counselors, social workers, and multi-tiered systems of support (Action 2, 3, & 4).

Goal 3: Parent involvement in education is crucial. Students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior and adapt well in school. (National Coalition for Parent Involvement in Education.2006.) Oftentimes parents of unduplicated students are the most disenfranchised, so we will increase the quantity and and improve the quality of parent feedback and engagement opportunities for all of our families, with particular attention paid to our EL and low income families. Efforts to engage parents and the community in opportunities to authentically participate in their students' education, (i.e. back to school night, open house, committee meetings, PTA, SSC, CAC, ELAC, parent conferences, parent workshops, student recognition assemblies, etc.) will continue. These opportunities are available at all schools to increase the involvement of parents in the school community and to empower them to be more engaged with their child's education, however these actions are principally directed toward our unduplicated, underserved student groups. The addition of a Bilingual Community Support Liaison at each of our sites will primarily increase the outreach and communication with the families of our unduplicated students in their preferred language, thus increasing the authentic engagement in their child's education. (Action 1 & 2).

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

The district intends to spend the increased services by providing Literacy Coaches and additional Reading Intervention teachers at each school site to both support the new English language arts adoption and anticipated learning gaps (Goal 1, Action 4). Our focus on data, assessments, and targeted intervention will allow us to address learning gaps with our high risk students, including English learners, Socioeconomically disadvantaged students, homeless and foster youth. Additional professional development will be provided for teachers to address the needs of at risk students through differentiated small group instruction (Goal 1, Action 3). The district will continue to prioritize the distribution of Chromebooks and hotspots to our unduplicated students (English learners, socioeconomically disadvantaged students, homeless and foster youth) in order to ensure that they have access to digital curriculum and distance learning if necessary (Goal 1, Action 5).

Addressing the social, emotional needs of English learners, low income, foster youth, and homeless students will be enhanced with the addition of a district social worker. The social worker will work closely with our school psychologists and counselors to identify students in need of additional services and then provide appropriate outside resources to those families (Goal 2, Action 4). Additional professional development in the areas of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices, Trauma Informed Practices (TIP), Cultural Proficiency, and suicide prevention will provide our staff with the tools to build a positive school culture and better support our unduplicated students to increase student success, school connectedness and student engagement (Goal 2, Action 4)

All of the feedback from our parent surveys and community forums indicated that our parents want more authentic opportunities to engage and collaborate with the school/district. They want to be leaders in our schools, they want parent trainings that will allow them to better support their students academic progress and they want to be informed parents. The addition of a bilingual Community Support Assistant at each of our in-town schools will support these efforts (Goal 3, Action 1). We will continue to provide parent education opportunities as requested by our parent groups, adding the 7 Habits of Successful Families as a way to form a stronger home-to-school connection with the Leader in Me program that is embedded at all of our school sites (Goal 3, Action 1).

All of the goals, actions and services in this section are specifically targeted to increase and improve services for English learners, foster youth, and socioeconomically disadvantaged students. FUESD has allocated approximately \$1,083,772 more than the allocated amount in the previous school year. Additionally, approximately \$3,603,178 of one-time Expanded Learning Grant funds were allocated to accelerate learning and mitigate learning loss and mental health supports for our unduplicated students.

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

The use of the additional concentration grant add-on funding was coordinated with other district revenues to maximize resources. In collaboration with other funding sources, FUESD hired the following positions to provide direct services to students:

- Certificated Site Substitutes
- Additional Custodians
- Reading Intervention Teachers
- Innovation Lab Teachers
- Behavior Technicians
- Additional Playground Supervisors
- Additional Special Education Program Assistants
- Additional Counselors
- Additional Social Workers
- Increased number of full time Special Education Assistants
- Increased Reading Intervention staffing allocation
- Increased hours for Bilingual Community Support Assistants

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	27:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	14:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,359,044.00	\$1,660,274.00		\$7,782,927.00	\$24,802,245.00	\$23,330,194.00	\$1,472,051.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fully credentialed and appropriately assigned teachers	All	\$1,016,158.00	\$202,265.00		\$67,397.00	\$1,285,820.00
1	1.2	High quality instructional materials	All	\$500,000.00				\$500,000.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$500,044.00				\$500,044.00
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	English Learners Foster Youth Low Income	\$1,743,603.00	\$156,187.00		\$3,086,105.00	\$4,985,895.00
1	1.5	Access to technology/Digital Citizenship	English Learners Foster Youth Low Income	\$896,469.00				\$896,469.00
1	1.6	Access to a broad course of study	English Learners Foster Youth Low Income	\$2,647,038.00			\$1,260,596.00	\$3,907,634.00
1	1.7	Extended Year Learning Opportunities	All		\$506,001.00		\$248,404.00	\$754,405.00
1	1.8	Reduced class size	English Learners Foster Youth Low Income	\$4,901,231.00			\$2,183,805.00	\$7,085,036.00
1	1.9	Reclassification of EL students	English Learners	\$512,090.00			\$182,637.00	\$694,727.00
2	2.1	School Facilities	All	\$429,092.00			\$51,353.00	\$480,445.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	English Learners Foster Youth Low Income	\$888,430.00			\$318,124.00	\$1,206,554.00
2	2.3	Reduce chronic absenteeism rate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Behavioral and academic support	English Learners Foster Youth Low Income	\$1,189,928.00	\$795,821.00		\$364,506.00	\$2,350,255.00
2	2.5	Leader in Me implementation	All	\$100,000.00				\$100,000.00
2	2.6	Districtwide wellness	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Parent-Family Engagement & Leadership	All				\$20,000.00	\$20,000.00
3	3.2	Parent/Family/Community Communication	English Learners Foster Youth Low Income	\$34,961.00	\$0.00	\$0.00	\$0.00	\$34,961.00
3	3.3	Community Partnerships	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$44,778,265.00	13,278,833.00	29.65%	0.00%	29.65%	\$13,313,794.00	0.00%	29.73 %	Total:	\$13,313,794.00
								LEA-wide Total:	\$13,313,794.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,044.00	
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,743,603.00	
1	1.5	Access to technology/Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$896,469.00	
1	1.6	Access to a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,647,038.00	
1	1.8	Reduced class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,901,231.00	
1	1.9	Reclassification of EL students	Yes	LEA-wide	English Learners	All Schools	\$512,090.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$888,430.00	
2	2.4	Behavioral and academic support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,189,928.00	
3	3.2	Parent/Family/Community Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,961.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$15,406,828.00	\$15,406,828.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Fully credentialed and appropriately assigned teachers	No	\$100,000.00	\$100,000.00
1	1.2	High quality instructional materials	No	\$1,623,726.00	\$1,623,726.00
1	1.3	Professional Development	Yes	\$291,225.00	\$291,225.00
1	1.4	Differentiated Literacy Instruction and Targeted Intervention Support	Yes	\$2,373,255.00	\$2,373,255.00
1	1.5	Access to technology/Digital Citizenship	Yes	\$425,333.00	\$425,333.00
1	1.6	Access to a broad course of study	Yes	\$3,528,346.00	\$3,528,346.00
1	1.7	Extended Year Learning Opportunities	No	\$665,209.00	\$665,209.00
1	1.8	Reduced class size	Yes	\$4,143,789.73	\$4,143,789.73
1	1.9	Reclassification of EL students	Yes	\$535,332.00	\$535,332.00
2	2.1	School Facilities	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	\$989,024.00	\$989,024.00
2	2.3	Reduce chronic absenteeism rate	No	\$0.00	\$0.00
2	2.4	Behavioral and academic support	Yes	\$612,392.27	\$612,392.27
2	2.5	Leader in Me implementation	No	\$100,000.00	\$100,000.00
2	2.6	Districtwide wellness	No	\$0.00	\$0.00
3	3.1	Parent-Family Engagement & Leadership	No	\$19,196.00	\$19,196.00
3	3.2	Parent/Family/Community Communication	No	\$0.00	\$0.00
3	3.3	Community Partnerships	No	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$11,564,723.00	\$10,197,687.00	\$11,564,723.00	(\$1,367,036.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Professional Development	Yes	\$65,000.00	\$70,000.00		
1	1.4	Differentiated Literacy Instruction and Targeted Intervention Support	Yes	\$1,413,238.00	\$1,425,000.00		
1	1.5	Access to technology/Digital Citizenship	Yes	\$125,333.00	\$130,000.00		
1	1.6	Access to a broad course of study	Yes	\$3,023,183.00	\$3,050,000.00		
1	1.8	Reduced class size	Yes	\$4,143,789.73	\$5,434,723.00		
1	1.9	Reclassification of EL students	Yes	\$455,865.00	\$475,000.00		
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	\$691,453.00	\$700,000.00		
2	2.4	Behavioral and academic support	Yes	\$279,825.27	\$280,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$43,633,877.00	\$11,564,723.00	0	26.50%	\$11,564,723.00	0.00%	26.50%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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