

# LCFF Budget Overview for Parents

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

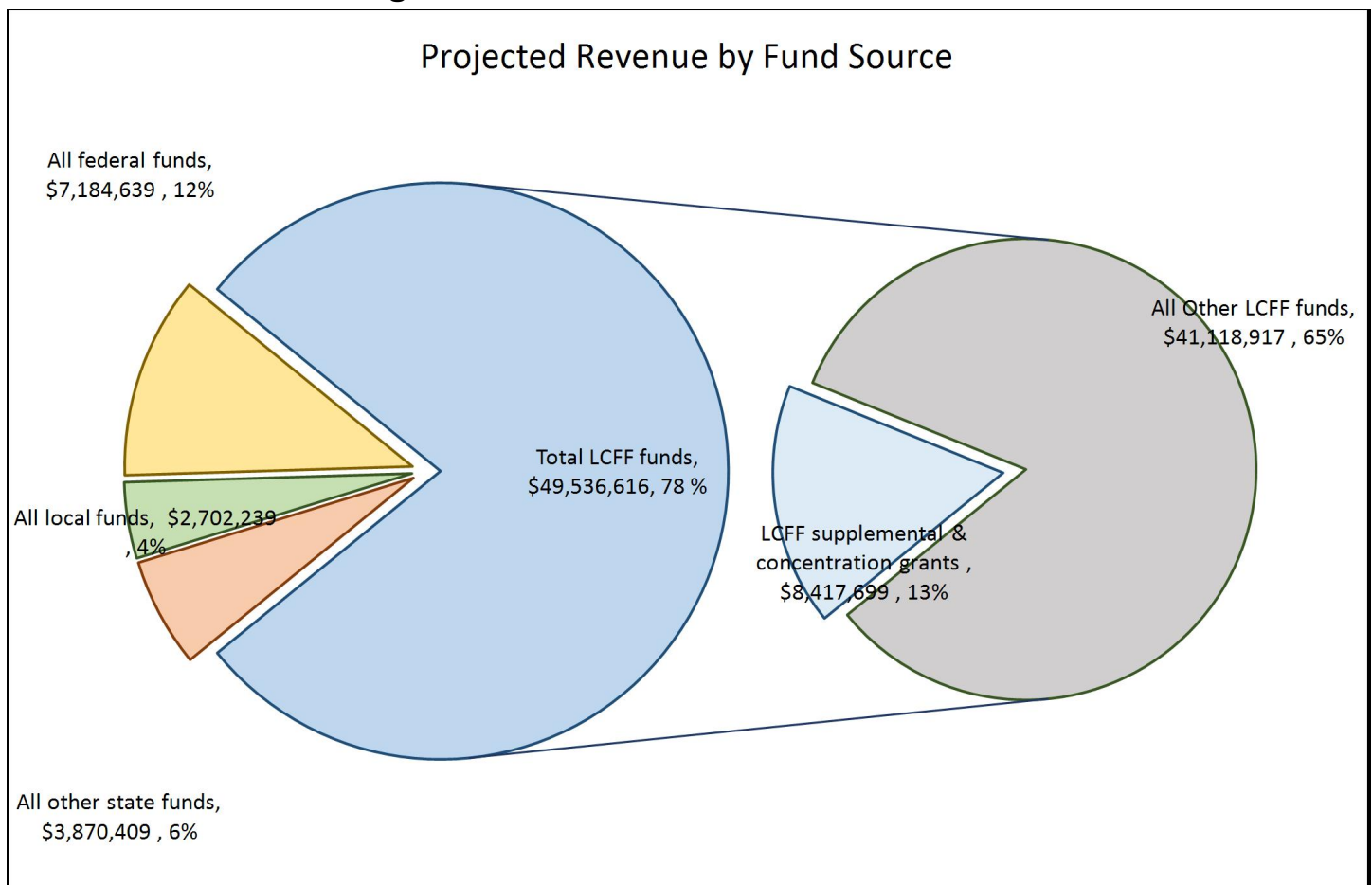
CDS Code: 3768114

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Julie Norby, Assistant Superintendent

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 2019-20 LCAP Year

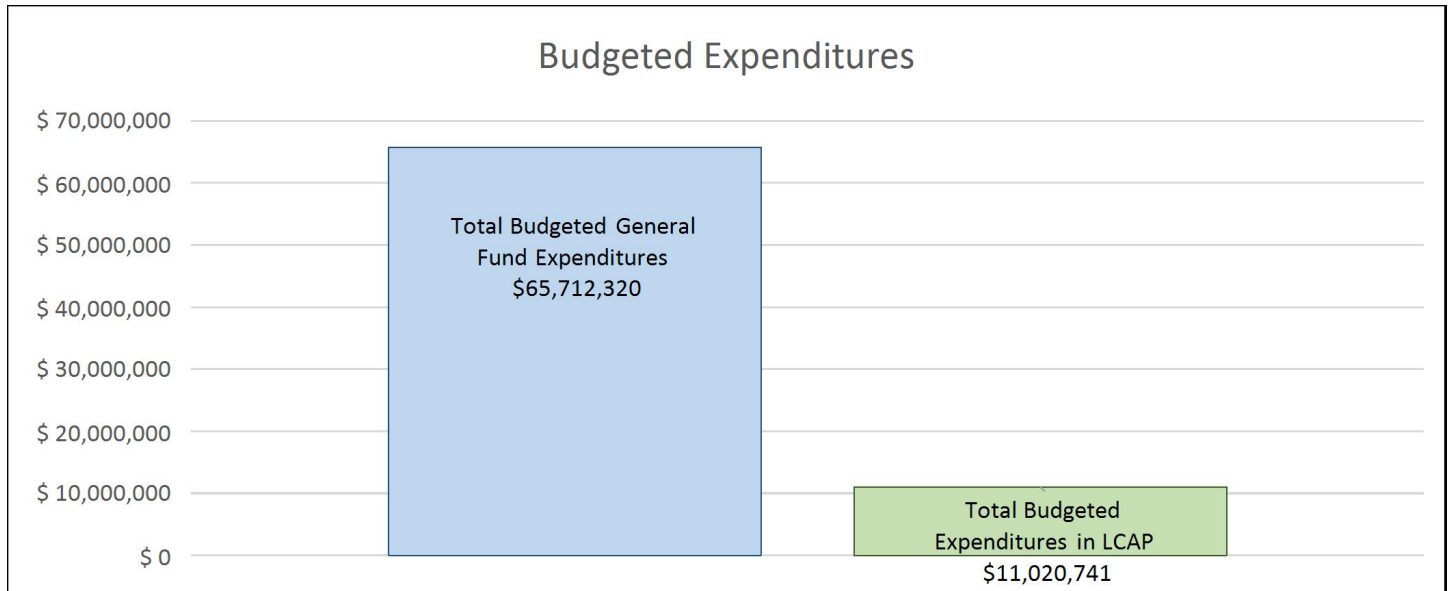


This chart shows the total general purpose revenue Fallbrook Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Fallbrook Union Elementary School District is \$63,293,903, of which \$49,536,616 is Local Control Funding Formula (LCFF), \$3,870,409 is other state funds, \$2,702,239 is local funds, and \$7,184,639 is federal funds. Of the \$49,536,616 in LCFF Funds, \$8,417,699 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fallbrook Union Elementary School District plans to spend \$65,712,320 for the 2019-20 school year. Of that amount, \$11,020,741 is tied to actions/services in the LCAP and \$54,691,579 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

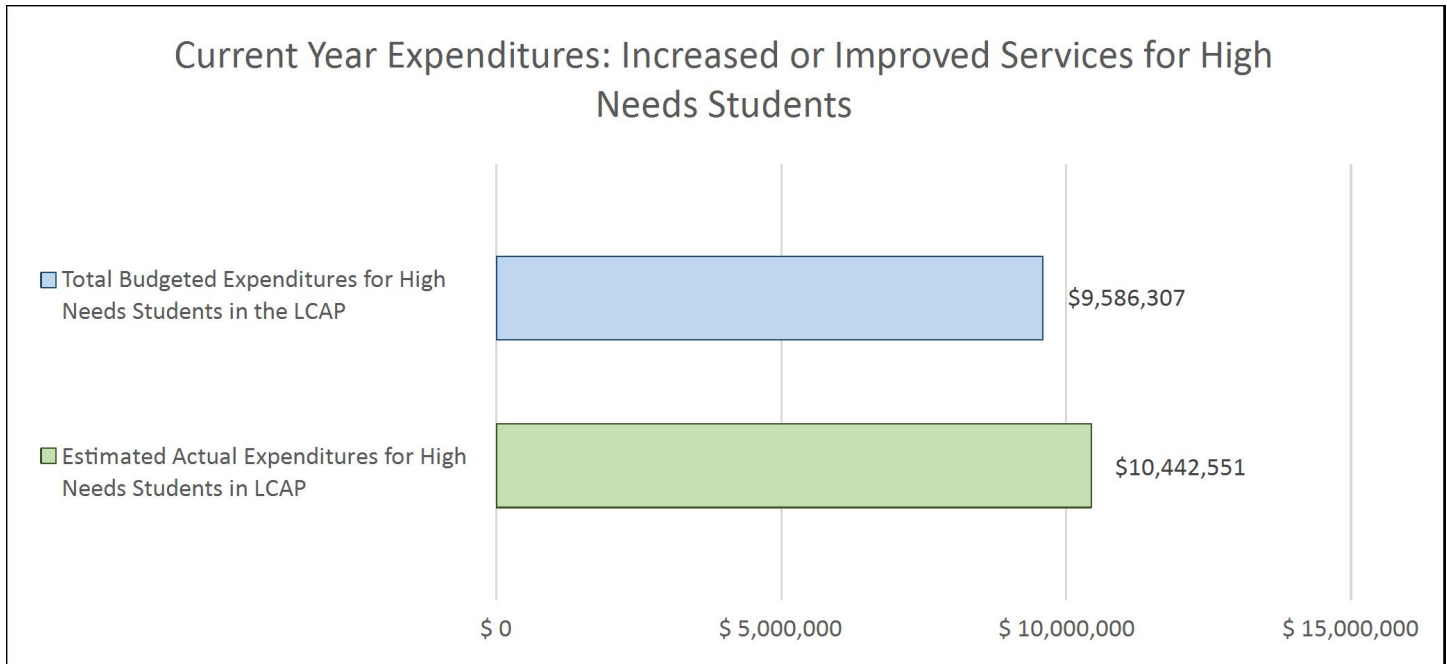
With the exception of the positions identified in the LCAP, school staffing, District Office support staff, Transportation, Routine Restricted Maintenance requirements, Special Education and other General Fund Operational expenses are not included in the LCAP.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Fallbrook Union Elementary School District is projecting it will receive \$8,417,699 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fallbrook Union Elementary School District plans to spend \$10,718,124 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Fallbrook Union Elementary School District's LCAP budgeted \$9,586,307 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School District estimates that it will actually spend \$10,442,551 for actions to increase or improve services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Fallbrook Union Elementary  
School District

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

The community of Fallbrook is located in northern San Diego County. The Fallbrook Union Elementary School District's (FUESD) 700 employees serve approximately 5,000 students in Grades TK - 8. Six of our schools are located in Fallbrook and two are located on Marine Corps Base Camp Pendleton. These include five K-6 elementary schools, two K-8 schools, one 7-8 junior high school, a comprehensive preschool, and one community day school. Because of the new school construction, the 7th and 8th graders from San Onofre School in 18-19 were being served at Mary Fay Pendleton. During the 19-20 school year, the Mary Fay Pendleton 7th and 8th graders will be served at San Onofre and Potter Junior High due to construction at Mary Fay Pendleton school. 69% of the District's student population represents unduplicated groups, including Hispanic (62%), white (32%), other ethnicities (6%) English learner (EL - 31%), Low Income (SED - 66%), Students with Disabilities (SWD - 16%), Foster Youth (>1%), and Homeless (>1%). The District also offers educational options that include a Dual Language K-6 school of choice at Maie Ellis Elementary School, Independent Study (Fallbrook Homeschool Academy) located on the La Paloma Elementary School campus, and a new K-6 STEM magnet school at Fallbrook STEM Academy (formerly Fallbrook Street School). Dedicated teachers, administrators, support staff, and enhanced staffing that includes counselors and full-time assistant principals at each of our schools provide students with an exemplary educational experience that has resulted in district achievement that is above the state and at the county averages on the most recent standardized testing.

Highly effective and innovative teaching is a hallmark of the District's instructional program. All teachers are trained in a research-based instructional framework, with specific training to meet the academic needs of English learners. All teachers have participated in professional learning specific to the academic standards they teach. Full-time, site-based instructional coaches (TOSAs) have been instrumental in supporting the instructional shifts and improvements made in FUESD the past seven years. They have provided job-embedded coaching in the District's instructional framework,

implementation of the California English language arts and mathematics standards, and implementation of STEM. For the past five years, FUESD has partnered with the University of California, Irvine Math Project to provide conceptual math training for teachers and to develop and implement standards-aligned, engaging math units of study, adding common unit assessments this year. All K-6 and K-8 schools have Innovation Labs to support STEM education, and students in Grades 4-8 have 1:1 mobile technology (Chromebooks). Close partnerships with local colleges and universities, including Palomar College and California State University at San Marcos provide all students with authentic and engaging interactions with college students and faculty, and to collaborate with our staff to support dual language immersion and STEM. CSUSM has an on-site cohort located at Maie Ellis Elementary School.

FUESD is a pioneer in fostering student and adult leadership through a close partnership with The Franklin Covey Corporation, supported by the Panda Cares Foundation. FUESD has been recognized as a "Leader in Me" school district; ALL eight schools in the district have been recognized as "Lighthouse Schools," moreover, FUESD is the only district in the nation to have achieved this distinction. The beginning, continuing and advanced choral and band programs at Potter Jr. High School has been honored at the county and state levels. Two District programs have been recognized by the California School Boards Association with Golden Bell Awards. Three district schools have been recognized by the California State Department of Education with Gold Ribbon Awards.



## LCAP Highlights

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

The Fallbrook Union Elementary School District will continue to prioritize providing students with engaging, interdisciplinary, standards-aligned, differentiated instruction, curricula and instructional materials (Goal 1.1). To better prepare students in the use of digital tools and immerse them in digital literacy, Discovery Education techbooks have been purchased and implemented in Science (K-8), Mathematics (6-8) and History/Social Studies (5-8). All teachers have had multiple trainings on the use of the techbooks. Ongoing professional learning, always a priority in FUESD, focused on reading comprehension and writing in all grades TK-8 and across the content areas (Goal 1.2), K-8 interdisciplinary unit design and supporting technology integration to increase personalized learning. Providing students with a Broad Course of Study is a priority. Dual Language will continue at Maie Ellis Elementary in Grades K-6, and Potter Jr. High School continues to offer a language pathway for Dual Language in Grades 7 to 8 (Goal 2.2). STEM education, already supported at all schools, is part of a redesigned program at Fallbrook STEM Academy as part of a STEMformation initiative in partnership with Discovery Education (Goal 2.4). FUESD is in its final year of collaboration with GEAR UP at Potter Jr. High School focusing on unduplicated students with expanded intervention during the school day, after school opportunities including clubs and

tutorials, and an increased focus on college and career readiness (Goal 3.8). The District's partnerships with Migrant Education, GEAR UP, and Discovery Education will result in expanded family and community engagement, and increased parent education and training in the use of technology, learning English and Spanish, and supporting their students in STEM education (Goals 4.3, 4.4, 4.5).

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

The District's relative strengths continue to be improved English language arts achievement and low suspension rates. The overall proficiency rate, in both Mathematics and English language arts, remained relatively unchanged. However, because districts in our performance category must increase their performance by 3 or more points, in order to maintain or change their color range, overall scores in both areas are now in the Yellow (medium) range on the California Dashboard as compared to the Green (high) range from last year.

Most subgroups maintained their performance level in both English language arts and Mathematics. Suspension rates remained steady, with the overall district scoring in the Green range. Chronic absenteeism is a new category this year, with FUESD's absenteeism rate at 8.6%, which is slightly below the state average. Although our absenteeism rate is below the state average, it did increase slightly (.6%) from last year, which caused our color on the California Dashboard to go from the Yellow range to the Orange range. It should be noted that there is no performance color for English Learner Progress this year, as this is a baseline year due to the new English Language Proficiency Assessment (ELPAC) being administered.

Ongoing professional learning (Goal 1, Action 2), effective use of weekly structured teacher planning time (Goal 1, Action 3) and current district adopted curriculum, with increased digital supplementary curricula (Goal 1) all have contributed to increased ELA achievement that is above the state and at the county average. Our five-year partnership with the Irvine Math Project has provided our staff with strong conceptual math training and supported the development of standards-aligned, engaging math units of study. We were fortunate to add common mathematics unit assessments to further support our monitoring of student progress (Goal 1, Action 1). The combination of this training and the implementation of the mathematics units of study has contributed to our success in mathematics.

A four-year positive districtwide and school site trend in reducing suspension rates continues; three subgroups, Students with Disabilities (Orange), Socioeconomically Disadvantaged (Orange) and English Learners (Yellow), scored below the District's overall Green performance, (Goal 3, Action 3). The District has invested in professional learning that focuses on Restorative Practices and Positive Behavior Intervention and Support (PBIS), provided enhanced staffing at all schools, counselors and full-time assistant principals to support behavioral intervention, and increased training for playground supervisors (Goal 3, Action 5). The District also increased safety and positive school climate through the development and implementation of a suicide prevention program and threat assessment protocol (Goal 3, Action 3). Additionally, the District has employed a Behavior Specialist (Board Certified Behavior Analyst) to support staff when working with students with significant behavioral

challenges and to provide training using Applied Behavior Analysis techniques and intervention strategies (Goal 1, Action 3).

The District continues to foster shared leadership and voice amongst all stakeholders. Leadership opportunities were evident in the number of district committees where teachers and site administrators played a vital role in making decisions related to curriculum, instruction and assessment. District committees included an ELA and Mathematics Task Force, Assessment Task Force, Language Learner Leadership Team, and STEM Core 4 (Goal 1, Action 1-3; Goal 2, Action 6). We saw an increase in parent involvement through increased attendance in district parent committees (DAC/DELAC/PAC) and LCAP input sessions, an increase in participation in district parent workshop nights, and an increase in overall parent satisfaction in our annual needs assessment (Goal 4, Action 2 & 4).

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

As a district, we have no subgroups scoring in the Red (very low) range on the California Dashboard in any category and only one category (Chronic Absenteeism) of "All Students" scoring in the Orange range; however, the English language arts academic indicator for the subgroups of English Learner, Socioeconomically Disadvantaged and Students with Disabilities declined by one level (Yellow to Orange), additionally our English Learners declined by one level (Yellow to Orange) in Mathematics while our Socioeconomically Disadvantaged and Students with Disabilities (SWD) maintained the Yellow range. Chronic absenteeism is a new category this year, with FUESD's absenteeism rate at 8.6%, which is slightly below the state average. Although our absenteeism rate is below the state average, it did increase slightly (.6%) from last year, which caused our color on the California Dashboard to go from the Yellow range to the Orange range. This has been a focus area this year and our initial data is indicating a higher attendance rate. This year we introduced the MTSS model as a layered service to strengthen the identification and support of all students, including special education students, in our schools (Goal 1, Action 1).

English learner progress continues to be a District priority and is being addressed through both increased professional learning and improved curricula and instructional materials (Goal 1, Action 2b). The District, in collaboration with San Diego County Office of Education's Multilingual Education and Global Achievement, developed and Language Learner Leadership team, comprised of administrators and teachers from each school in the district. The team met throughout the year to focus on our EL population. The team reviewed the progress of our EL students and members of the team visited each school and participated in a “Shadow an EL Student” protocol. The data from across the district was analyzed and goals were set in the area of oracy and academic discourse focused on partnered ELD standards and aligned ELA standards. The data reflected that the majority of speaking was occurring by the teacher (69% of the time) and the majority of that conversation was one-way (76% of the time). This work will be ongoing into the 19-20 school year and the team will continue to meet and work towards their identified goals (Goal 1, Action 2).

As we continue to address the needs in ELA, specifically targeting our gaps with Students with Disabilities, we provided districtwide training to all teachers in early identification of potential reading

disorders, implementation of tier III research-based curriculum (Sonday) along with specialized training to support student instruction at the tier III level (Goal 1, Action 1). To support further implementation of our tier III curricula the district will be providing more in-depth training to teachers in the Sonday program to support both intervention staff and special education teachers with implementation. Additional materials were purchased to provide access to a variety of readers to both tier II and III students. Paraprofessional training was provided to support classroom instruction both in the learning centers and in the general education classroom, this model was successful and we plan to continue this in the following school year. To ensure access for our Students with Disabilities and EL students the MTSS model is aligned to grade level standards, provides continued progress monitoring through universal screening, and is strategically timed (Goal 2, Action 3).

A district ELA task force examined supplemental materials to support English learners with integrated ELA instruction. In addition, the Mathematics task force identified the need to support language objectives and academic discourse within math content instruction to close the English learner achievement gap. A district assessment task force evaluated our current benchmarks and made recommendations that would ensure that our benchmarks/interim assessments are more closely aligned with CAASPP (Goal 1, Action 1).

Referring to the California School Dashboard, identify 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 performance gaps?

## Performance Gaps

In the area of English language arts and Mathematics, “All Students” scored in the Yellow or Medium level. The District does not have any student groups in ELA and Math performing two or more levels below all students. However, most student groups (ELL, SED, SWD, Hispanic) are performing in the Orange range for English language arts and the Yellow range for Mathematics. The District’s significant investment in providing three years of professional development and ongoing collaboration with the UC Irvine Math Project to increase the effective implementation of conceptual math lessons to strengthen students’ understanding of math concepts is beginning to reflect in our performance. An analysis of the data and teacher input indicates a need for continued and improved progress monitoring to support how and when intervention is provided, specifically for student subgroups that are underperforming, common grade level assessments and an increased focus on improved vocabulary instruction aligned to the math concepts being taught. A district task force identified additional materials to support standards-aligned instruction, as well as new common interim assessments that are more closely aligned to the CAASPP (Goal 1, Action 1). In addition, the District has begun the implementation of universal screening tools in ELA, Math and social-emotional to support a more consistent proactive approach to student progress monitoring. The work of the District’s EL Leadership Team, in partnership with the SDCOE’s Multilingual Education and Global Achievement team will continue next year with the focus being on oracy and academic discourse. (Goal 1, Action 2). The investment in effective instructional practices in both English language arts and Mathematics instruction, as well as enhanced staffing, Language Academy teachers, to specifically support our EL level 1 (newcomer) students will result in increased achievement for all students, including specific subgroups (Goal 1F, 1J, Actions 1 & 3).

In the area of Student Suspension, “All Students” scored in the Green performance level, reflecting low rates of student suspension. The Students with Disabilities and Socioeconomically Disadvantaged student groups did not share this positive trend, scoring Orange, which reflects two or more levels below the all student group, with a higher rate of suspension that reflects a performance gap. The District has employed a Behavior Specialist (Board Certified Behavior

Analyst) to support staff when working with students with significant behavioral challenges, including Students with Disabilities and Socioeconomically Disadvantaged (Goal 1, Action 3). The Behavior Specialist provides training using Applied Behavior Analysis techniques and intervention strategies to increase student engagement in the classroom, model effective behavior strategies for teachers and support staff, create structured learning environments, and develop routines and expectations during outdoor activities (Goal 1, Action 3). A core of district staff has been trained in Restorative Practices, which has increased positive behaviors and student resiliency. Additionally, the District has a renewed focus on MTSS (Multi Tiered Systems of Support) and PBIS (Positive Behavioral Interventions and Supports). A PBIS team from every school received additional training and helped to develop an ongoing PBIS model for their school (Goal 3, Action 3). PBIS teams meet regularly to analyze behavior data, review established goals, and refine model to support an increased positive school climate. Continued investment in enhanced staffing, specifically for assistant principals and counselors to provide and coordinate behavioral intervention, will result in increased site-based training and support in the effective implementation of strong Tier 1 strategies including Trauma Informed Practices and Restorative Justice strategies (Goal 1J, Action 4; Goal 3b and 3h, Actions 3 & 4).

## 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.

Our LEA does not have schools identified for CSI, TSI, or ATSI.

### Support for Identified Schools

Describe how the LEA supported 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.

Our LEA does not have schools identified for CSI, TSI, or ATSI.

### 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.

Our LEA does not have schools identified for CSI, TSI, or ATSI.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

### GOAL 1

Provide and support a relevant and rigorous curriculum based on the California State Standards to improve student learning and increase achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:    S1, S2, S3, S6, C2, C3, C4, C5, C6, C7

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1a) Basic Services

**18-19**

Maintain baseline

### Baseline

1a) 100% of teachers in the District are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching. 100% of students in the school district have sufficient access to standards-aligned instructional materials. 100% of school facilities are maintained and in good repair

### Metric/Indicator

Actual

1a) 100% of teachers in the District are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching. 100% of students in the school district have sufficient access to standards-aligned instructional materials. 100% of school facilities are maintained and in good repair

1b) The percentage of students who met or exceeded standards in ELA and Math remained the same as the previous year. This trend was also seen in scores for low-income students whose scores remained relatively unchanged.

## Expected

1b) Scores on CAASPP will increase by two percent in ELA and Math for all students; District subgroups scoring below the District average will show an increase of more than two percent

### 18-19

1b) Meets and exceeds standards

ELA

All: 59

EL: 23

SED: 50

Math

All: 42

EL: 16

SED: 34

### Baseline

1b) Meets and exceeds standards

ELA

All: 55

EL: 17

SED: 44

Math

All: 38

EL: 10

SED: 28

### Metric/Indicator

1c) The District will demonstrate increased or significantly increased growth for all students and for numerically significant subgroups scoring Very Low, Low, or Medium in ELA and Math on the California Dashboard (Performance Level/Movement)

### 18-19

ELA

All: Medium/Increased

EL: Medium/Increased

SED: Medium/Increased

Math

All: Medium/Increased

EL: Medium/Increased

SED: Medium/Increased

## Actual

The percentage of English learners who Met or Exceeded standards increased by 3 percentage points in ELA and increased by 1 percentage point in mathematics. Not all students demonstrated one year of academic growth on CAASPP in 2017-18.

Meets and exceeds standards.

ELA

All: 57%

EL: 18%

SED: 48%

Math

All: 45%

EL: 15%

SED: 36%

1c) The District scored Yellow, or Medium for "all students" in English language arts and mathematics. In English language arts all subgroups declined with no subgroups scoring very low. In mathematics one subgroup decreased and one subgroup (SED) maintained status with no subgroups scoring very low.

ELA

All: Medium/Decreased

EL: Low/Decreased

SED: Low/Decreased

Math

All: Medium/Decreased

EL: Low/Decreased

SED: Medium/Maintained

## Expected

### Baseline

ELA

All: Medium/Increased

EL: Low/Increased

SED: Low/Increased

Math

All: Medium/Increased

EL: Very Low/Increased

SED: Low/Increased

### Metric/Indicator

1d) The percent of English learners reaching or maintaining English language proficiency on the CELDT will increase by two percent over the previous year

#### 18-19

1d) % of ELs reaching or maintaining English language proficiency:

51% (+2) based on our local measure

\*Increase in % will reflect EL's access to CCSS and the ELD Standards

### Baseline

1d) % of ELs reaching or maintaining English language proficiency:

47% (Baseline)

### Metric/Indicator

1e) The reclassification rate of English learners will increase by two percent over the previous year

#### 18-19

1e) Reclassification rate of English learners will increase by two percent

12% (+2)

### Baseline

1e) Reclassification rate of English learners will increase by two percent

8.4% (Baseline)

## Actual

1d) The percent of English learners reaching or maintaining English proficiency in 2017-18 provided a baseline for FUESD using the English Learner Proficiency Assessment of California (ELPAC). The ELPAC measures growth based on 4 proficiency levels with level 4 indicating readiness for reclassification/ English Fluency. Our baseline is as follows, as we continue to measure growth for our students:

2017-18 Overall Proficiency Levels:

Level 4 = 23%

Level 3 = 35%

Level 2 = 22%

Level 1 = 19%

1e) Reclassification rate of English learners decreased by six percent 11% (-6)

## Expected

### Metric/Indicator

1f) Establish baseline data from revised, standards-aligned formative and summative local assessments in English language arts and mathematics to monitor the effective implementation of the California State Standards for all students

#### 18-19

ELA

Grade 3: 38%

Grade 4: 46%

Grade 5: 45%

Grade 6: 54%

Grade 7: 42%

Grade 8: 29%

\*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards

Math

Grade 3: 72%

Grade 4: 49%

Grade 5: 44%

Grade 6: 59%

Grade 7: 49%

Grade 8: 54%

\*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards

### Baseline

1f) Scores on ELA and Math Benchmarks in Grades 3-8 will increase by two percent (Meets/Exceeds)

### Metric/Indicator

1g) 100% of TK-6 teachers have 200 minutes of planning and preparation time during the contractual day every two weeks

#### 18-19

Maintain baseline

### Baseline

1g) 100% of TK-6 teachers have 200 minutes of planning and preparation time during the contractual day every two weeks

### Metric/Indicator

1h) All students have access to a rich and engaging curriculum that includes History/Social Studies, Science (STEM), Physical Education, and the

## Actual

1f) Grades 3, 4 and 5 met the growth target of 2% in English language arts and grade 4 met the growth target of 2% in mathematics:

ELA

Grade 3: 42%

Grade 4: 49%

Grade 5: 55%

Grade 6: 52%

Math

Grade 3: 55%

Grade 4: 52%

Grade 5: 45%

Grade 6: 52%

In the 18-19 SY 7th and 8th grade piloted the use of ICAs for an interim

ELA

Grade 7: scores not available

Grade 8: scores not available

Math

Grade 7: 55% met or exceeded the standard

Grade 8: scores not available

1g) 100% of TK-6 teachers have 200 minutes of planning and preparation time during the contractual day every two weeks

1h) All students in Grades K-8 have a minimum of 120 minutes per day of History/Social Studies, Science, Physical Education, and the Visual/Performing Arts

## Expected

Visual/Performing Arts as measured by a minimum of 120 minutes a day on the instructional schedule

### 18-19

Maintain baseline

### Baseline

1h) All students in Grades K-8 have a minimum of 120 minutes per day of History/Social Studies, Science, Physical Education, and the Visual/Performing Arts

### Metric/Indicator

1i) Expand 1:1 implementation in Grades K-3 with aligned professional development to support improved learning in STEM, as measured by increased achievement in Mathematics (CAASPP) and Science (NGSS)

### 18-19

1i) Increase 1:1 mobile technology with expansion to Grade 3 Districtwide supported by Discovery STEM PD

### Baseline

1i) Students in Grades 4-8 have access to 1:1 mobile technology; teachers in these grades are supported with PD in digital citizenship and GAFE

### Metric/Indicator

1j) Site-based assistant principals will be assigned to all K-8 schools to coordinate academic and behavioral intervention

### 18-19

Maintain baseline

### Baseline

1j) A site-based assistant principal will be assigned at FSS/LAP, LOE/WHF, and MEE (50%) and MFP, PJH, and SOS (100%) to coordinate academic and behavioral intervention

### Metric/Indicator

1k) Students participating in K-3 ELA intervention will make a minimum 3% growth on CAASPP (SED)

### 18-19

1k) Grade 3 ELA CAASPP  
Socioeconomically Disadvantaged: 46%

### Baseline

1k) Grade 3 ELA CAASPP  
Socioeconomically Disadvantaged: 40%

## Actual

1i) The District maintained 1:1 mobile technology for all students in grades 4-8 and added 3rd grade at La Paloma Elementary and William H. Frazier. Additionally, as per year 1 of our 3 year technology replacement plan, all student devices were replaced at Potter Jr. High, La Paloma Elementary and William H. Frazier. Discovery Education provided 7 days of STEM training to the CORE4 at all schools and a total of 6 days of STEM training for all Fallbrook Stem Academy teachers. An additional day was provided to all district teachers on implementation of the Discovery Education Techbooks. District administrators were provided between two and five days of Professional Development/On-Site Coaching

1j) A full time assistant principal was assigned to all FUESD schools to coordinate academic and behavioral intervention for unduplicated students

1k) 48% of Socioeconomically Disadvantaged 3rd grade students met or exceed standards on the CAASPP in 2017-18. This is a 6% decrease from the previous year, but still an 8% increase from the baseline.

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental a) Continue techbook PD b) Recommend 1:1 mobile technology implementation plan for Grade 3 c) Provide PD for progress monitoring	Supplemental Provided all students and staff with improved standards-aligned curricula, instructional materials, digital tools and both formative and summative assessments with input from various teacher task forces (ELA, Mathematics and Assessment). a) Implemented Discovery Education Techbooks in Mathematics (6-8) History/Social Studies (5-8) and Science (K-8) Continued to support implementation/instruction with Professional Development. b) Implemented 1:1 mobile technology in K-1 at Fallbrook STEM Academy; added 1:1 mobile devices in 3rd grade at La Paloma and William H. Frazier. c) Implemented FastBridge, a Universal Screening/Progress monitoring tool, in ELA, Mathematics, and Social-Emotional.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$310,746	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$380,571  Fund 40 4000-4999: Books And Supplies Other \$418,770

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>a. Continue with emphasis on Writing in Grades TK-3, Reading comprehension in Grades 4-8, GEAR UP implementation in Grade 8. Continue Discovery Education Techbook training in Grades K-8 with a focus on interdisciplinary unit design; STEM Leader Corps implementation at all schools</p> <p>b. Continue, with a focus on integrating the District's instructional framework (DII) with personalized learning; continue site-based ELD Standards training; provide one new ELD TOSA to support our teachers with curriculum scaffolds and job-embedded coaching focused on English Language Learners; provide one new EL Resource TOSA to specifically support our EL Level 1 (newcomer students)</p> <p>c, d. Continue</p>	<p>a) Provided all TK-3 teachers with a full day of Professional Development by Nancy Fetzer in effective Writing strategies and all 4-8 teachers with a full day of Professional Development by Nancy Fetzer in Reading comprehension. All teachers K-8 received one day of Techbook training and all schools continue to have a STEM Leader Corps comprised of 4 teachers, a TOSA and the administrative team all of whom received multiple days (5 module trainings and 2 on-site coaching days) of Professional Development in Project Based Learning/Interdisciplinary Unit Instruction.</p> <p>b)Continued to provide Professional Development integrating the District's instructional framework with personalized learning; all sites receive EL training focused on identification of, language proficiency levels, and language proficiency levels related to ELD standards; ELD TOSA &amp; EL Resource TOSA provided support to staff for a portion of the school year, the staffing change, increased the EL level 1 centralized support to an additional site (WHF, LAP, FSA) and the creation of an EL Leadership Team that focused on EL data, support to teachers with ELs, and a multi-year plan to support EL professional development.</p> <p>c,d. Continue</p>	<p>Objects 1000-3000 Salaries and benefits Supplemental and Concentration \$522,869</p> <p></p> <p></p>	<p>Objects 1000-5000 Salaries, benefits, books/supplies and services LCFF Supplemental and Concentration \$612,637</p> <p>5000-5999: Services And Other Operating Expenditures Title I \$18,000</p> <p>4000-4999: Books And Supplies Title I \$13,058</p>
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### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide 8 full time STEM TOSAs (one at each site), continue to provide professional development to STEM Leader Corps at all schools and STEMformation implementation at FSS with a focus on NGSS, STEM and the development of Interdisciplinary units of instruction; Provide one district level Behavior Specialist to provide behavioral intervention training and support for both certificated and classified staff principally directed to Low Income and English learners	a) All schools had one full time STEM TOSA/Instructional Coach; All schools had a STEM Leader Corps; Fallbrook STEM Academy developed 4 Interdisciplinary Units of Instruction aligning the NGSS Instructional Segments and the English language arts standards with an emphasis on STEM; The District was able to hire a Behavior Specialist (Board Certified Behavior Analyst) to support staff when working with students with significant behavioral challenges and to provide training using Applied Behavior Analysis techniques and intervention strategies principally directed to Low Income and English learners.	One-Time Discretionary Funds Objects 1000-3000 Salaries and benefits Other \$869,991	One-Time Discretionary Funds Objects 1000-3000 Salaries and benefits Other \$804,972
b. Continue as planned; provide regular co-planning time during Structured Teacher Collaboration each Wednesday; weekly review of Math supports in Lessoneer	b)Continued as planned; provided regular co-planning time during Structured Teacher Collaboration each Wednesday; weekly review of Math supports in Lessoneer and NGSS aligned instructional segments.	Title I \$145,483	Objects 1000-3000 Salaries and benefits Title I \$134,196
		Objects 1000-3000 Salaries and benefits Supplemental and Concentration \$107,715	Objects 1000-3000, 5000 Salaries and benefits, services LCFF Supplemental and Concentration \$142,451
		Preschool Objects 1000-3000 Salaries and benefits Other \$35,905	Preschool Objects 1000-3000 Salaries and benefits Other \$33,549

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Focus on writing (K-3) and reading comprehension (4-8) b. Increase Assistant Principals from .5 to full time at each school.	a) Provided all TK-3 teachers with a full day of Professional Development by Nancy Fetzer in effective Writing strategies and all 4-8 teachers with a full day of	Objects 1000-3000 Salaries and benefits Supplemental and Concentration \$799,428	Objects 1000-3000 Salaries and benefits LCFF Supplemental and Concentration \$759,555

<p>Increase effective implementation of Trauma Informed Practices</p> <p>c. Continue; provide training in the use of History/Social Studies and Science techbooks to teach ELA RI standards</p>	<p>Professional Development by Nancy Fetzner in Reading comprehension.</p> <p>b) All schools have a full-time Assistant Principal who support behavioral intervention through Multi-Tiered Systems of Support (MTSS); The District also developed and implemented a suicide prevention program and a threat assessment protocol.</p> <p>c)Continued to provide reading intervention support at all schools and training to support the ELA RI standards and use of the History/Social Studies and Science Techbooks.</p>	<p>Objects 1000-3000</p> <p>Salaries and benefits</p> <p>Title I \$260,231</p>	<p>Objects 1000-3000</p> <p>Salaries and benefits</p> <p>Title I \$257,090</p>
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services were implemented and provided students with improved programs and services as intended, with the exception of a mid-year staffing change that shifted supports for English learners. The District continues to value planning and preparation for our classroom teachers and supported this with 200 minutes of planning time every two weeks, essential to supporting effective standards-based teaching. STEM TOSAs continued to provide support and development at the school site to which they are assigned; duties included a focus on intentional instruction, co-planning/co-teaching in and out of the innovation labs and parent workshops/events. Professional development to support teachers in Grades TK-8 in the areas of effective writing instruction and reading comprehension were provided by Nancy Fetzner with a continued focus that specifically included the areas of vocabulary acquisition, text structure, and effective language arts strategies, all aligned to the California State Standards. The District, in collaboration with San Diego County Office of Education's Multilingual Education and Global Achievement, developed and Language Learner Leadership team, comprised of administrators and teachers from each school in the district. The team met throughout the year to focus on our EL population. The team reviewed the progress of our EL students and members of the team visited each school and participated in a "Shadow an EL Student" protocol. The data from across the district was analyzed and goals were set in the area of oracy and academic discourse focused on partnered ELD standards and aligned ELA standards. To further support unduplicated students with academic needs additional staff continues to be funded to support targeted, small group intervention at different tier levels.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District administered a locally developed Physical Fitness Assessment in Grades K-6 for the second time this year. 40% of all students met the Healthy Fitness Zone requirements as a baseline measure of the impact of elementary P. E. Especially effective was the implementation of a revised coaching (TOSA) model that supported increased STEM teaching and learning at all schools. 100% of teachers co-planned and/or co-taught with the site-based STEM coach this year. Unduplicated students particularly benefit from innovative and engaging lessons to support their learning in mathematics, science, and engineering supported with the effective integration of educational technology. School walk-throughs reflected full and effective implementation of the Nancy Fetzner writing strategies, including effective use of support staff to provide targeted, small group instruction. Student progress in ELA and mathematics remained relatively unchanged, however because no significant growth was measured a decline from Green to Yellow was reported on the California Dashboard. There was also an increase in the number of students meeting or exceeding standards in Grade 4 and 5 English language arts and mathematics on CAASPP, reflecting the effectiveness of primary literacy intervention and mathematics instruction districtwide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between Budgeted Expenditures and Estimated Actual Expenditures are primarily because of a district shift in actions/services to support an unexpected change in staffing (Goal 1; Action 2b). Also, all actions/services that have salary and benefit costs have been updated. The District was able to expand the implementation of 1:1 mobile devices at Fallbrook STEM Academy, to include Kindergarten and 1st grade. The District also implemented year one of a three year districtwide Chromebook refresh plan.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

All goals and actions were implemented as intended this year, with a mid-year change to action 1b, 2a and b. 2018-19 was the final year of the GEAR UP grant at Potter Junior High, all planned actions and services were completed in 2018-19. The District intends to continue to increase student access to 1:1 mobile technology primarily directed for unduplicated students at all of our schools (Goal 1, Action 2a). The ELD TOSA & EL Resource TOSA provided support to staff for a portion of the school year, until there was an unexpected staffing change. In lieu of a direct staffing replacement, the feedback given by staff supported an increase in services for our centralized programs supporting EL level 1 students; the creation of an EL Leadership Team that focused on EL data, support to teachers with ELs, and a multi-year plan to support EL teacher professional development. As this change received positive feedback, it will be reflected in our 19-20 LCAP plan (Goal 1, Action 2b). Additionally, it should be noted that the original plan included adding 1:1 Chromebooks in the 2nd grade, at this time the current plan is to implement year 2 of our Chromebook refresh plan, purchasing new Chromebooks for grades 4-8 and expanding 1:1 access to 3rd graders at those schools as they are being refreshed-Fallbrook STEM Academy, Maie Ellis Elementary, and San Onofre School in 2019-20 and the remainder of our schools in 2020-2021 (Goal 1; Action 1b & 2).

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

### GOAL 2

Implement a Broad Course of Study that meets student needs and interests, and prepares them for college and career

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)  
Local Priorities:     S1, S2, S5, S6, C1, C3

## Annual Measurable Outcomes

Expected

### Metric/Indicator

2a) Maintain credentialed Physical Education teachers to provide TK-6 students with 200 minutes of physical education on average, every two weeks

### 18-19

2a) Maintain baseline

### Baseline

2a) All students in Grades TK-6 participate in 200 minutes of P.E. every two weeks taught by fully credentialed P.E. teachers

### Metric/Indicator

2b) Improve student physical fitness scores on the California Physical Fitness Test: Two percent in Grade 5, one percent in Grade 7 using five out of six HFZ standards

### 18-19

2b) Student physical fitness scores increased by two percent in Grade 5 (24%) and Grade 7 (62%)

### Baseline

Actual

2a) All students in Grades TK-6 participated in 200 minutes of P.E. every two weeks taught by fully credentialed P.E. teachers

2b) Student physical fitness scores increased by 8% in Grade 5 (40%) and increased by 10% in Grade 7 (66%); using 5 out of 6 fitness standards based on the Healthy Fitness Zone (HFZ)

## Expected

2b) Student physical fitness scores in Grade 5 was 20%. Student physical fitness scores in Grade 7 was 58%

### **Metric/Indicator**

2c) The number of students who qualify for the Presidential Fitness Award in Grades 5 and 7 will increase by 2%

### **18-19**

2d) 96 students qualified for the Presidential Fitness Award in Grades 5 and 7

### **Baseline**

2c) 92 students qualified for the Presidential Fitness Award in Grades 5 and 7

### **Metric/Indicator**

2d) The number of students who respond "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical Education Student Inventory will increase by 2%

### **18-19**

2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical Education Student Inventory was 78%

### **Baseline**

2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical Education Student Inventory was 74%

### **Metric/Indicator**

2e) The percentage of students reading at grade level will increase by 3% in Grades K-3 as measured by Grade 3 CAASPP

### **18-19**

2e) The percentage of students reading at grade level is 61% in Grade 3

### **Baseline**

2e) The percentage of students reading at grade level is 55% in Grade 3

### **Metric/Indicator**

2f) Reduce the number of Student Study Team referrals for SPED assessment by one percent

### **18-19**

2f) The number of Student Study Team referrals for SPED assessment will be 7%

### **Baseline**

## Actual

2c) The number of students who qualified for the Presidential Fitness Award in Grades 5 and 7 was 223, an increase of 52%

2d) The percentage of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical Education Student Inventory was 84.3%

2e) The percentage of students reading at grade level is 55% in Grade 3, a decrease of 5%

2f) 57 SSTs districtwide resulted in referrals for Special Education Testing, compared to 53 referrals in 2016-17, a increase of 7% over the past two years

## Expected

2f) During the 2015-16 school year there were 466 SST meetings that resulted in 107 referrals districtwide for special education, assessment was 9%

### Metric/Indicator

2g) Establish baseline assessment results in English and Spanish at Maie Ellis Elementary (Dual) School in reading, writing, and mathematics

### 18-19

2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores:

Reading: 77% Fluent

Speaking: 76% (F)

Writing: 68% (F)

### Baseline

2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores:

Reading: 9%

Emerging: 18%

Limited: 73%

Fluent Speaking: 15% (E), 12% (L), 72% (F)

Writing: 18% (E), 48% (L), 64% (F)

### Metric/Indicator

2h) Establish baseline assessment results for environmental science units implemented at the DeLuz Ecology Center

### 18-19

Implementation is assessed at the "Bridging" level

### Baseline

Implementation is assessed at the "Beginning" level

### Metric/Indicator

2i) 90% of teachers will report site-level coaching support in the implementation of STEM

### 18-19

2i) 90% of teachers worked with a STEM Leader in the implementation of STEM units and lessons

### Baseline

2i) 95% of teachers co-planned and taught with the TOSA in the implementation of STEM in the Innovation Lab

## Actual

2g) 6th graders were chosen as the data point for our dual immersion program, as language acquisition is a 5 to 7 year process. It is an expectation of the District to see an increase in Spanish proficiency in each graduating class as the program builds. For 2017-18, Language Assessment Scale Scores (LAS) by two percent, as measured by 6th-grade scores:

Reading: Emerging: 19%, Limited: 81%, Fluent: 0%

Speaking: Emerging: 18%, Limited: 19%, Fluent: 62%

Writing: Emerging: 76%, Limited: 34%, Fluent: 0%

2h) A three point rubric completed by the DeLuz teacher and TOSA indicates "Emerging" level of implementation in two areas, "Bridging" in one area, "Application" in two areas and "Planning" in one area

2i) 100% of teachers worked with a STEM Leader in the implementation of STEM units and lessons

## Expected

### Metric/Indicator

2j) Increase opportunities for students to access interest and strengths-based inventories to apply to their personal academic, college and career goals

### 18-19

2j) 60% of students in Grades 3-8 will participate in interest based inventories to increase personalized learning

### Baseline

2j) 39 K-6 classrooms took the Thrively personalized learning assessment (785 students)

## Actual

2j) 83% of students in grades 3-8 participated in the Thrively online assessment to identify their strengths, interests and passions which supported teachers as they developed more personalized learning opportunities for students

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Continue; administer student survey</p> <p>b. Continue; pilot and evaluate Grow Fit curricula</p>	<p>a) Continued to provide highly qualified physical education teachers and support staff in Grades TK-6; provided three release days for planning and collaboration amongst the PE teachers. Administered a student survey.</p> <p>b) Continued; we are in our last year of our 5-year subscription to SPARKS, PE Curriculum and began evaluating our current curriculum and other available PE and fitness programs to meet the needs of our elementary PE program. We will pilot new materials in 2019-20 if recommended or needed.</p>	<p>Objects 1000-3000</p> <p>Salaries and benefits</p> <p>Supplemental and Concentration \$567,480</p>	<p>Objects 1000-3000</p> <p>Salaries and benefits</p> <p>LCFF Supplemental and Concentration \$557,298</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Complete initial implementation of the WRITE Institute K-6 at Maie Ellis Elementary School;</p> <p>b. Fully implement family and community engagement STEM activities at FSS</p> <p>c. Complete 1:1 implementation at Fallbrook Street School; purchase aligned RL instructional materials at MEES</p>	<p>a) Completed implementation of the WRITE Institute K-6 at Maie Ellis Elementary School</p> <p>b) Fallbrook STEM Academy held 4 STEM Showcase days, 1 STEMtastic Saturday and 1 STEM Family Night.</p> <p>c) Full implementation of 1:1 Chromebooks at Fallbrook STEM Academy; added coding and robotics and Genius Hour at Fallbrook STEM Academy; MEE purchased novel sets, supplemental Science and Social Studies materials.</p>	<p>Objects 1000-4000 Salaries, benefits, and books/supplies Supplemental and Concentration \$662,608</p>	<p>Objects 1000-3000 Salaries and benefits LCFF Supplemental and Concentration \$652,329</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Pilot and evaluate iReady to monitor student progress in intervention</p> <p>b. Provide all K-6 and K-8 schools with one part-time reading teacher and or reading tech; provide all schools with a full-time assistant principal</p> <p>c. Purchase standards-aligned instructional materials in ELA/RL and provide aligned professional development</p>	<p>a) Purchased and implemented FASTBridge Universal Screening Tool, instead of iReady, in the areas of reading/language arts, mathematics, and social-emotional.</p> <p>b) All schools have at minimum one part-time reading intervention teacher and/or a reading tech; All schools have a full-time assistant principal</p> <p>c) Additional standards-aligned instructional materials were purchased for ELA (as recommended by the district ELA Task Force) and appropriate professional development was provided.</p>	<p>Expenses included in Goal 1, Action 4</p>	<p>Expenses included in Goal 1, Action 4</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a. Continue; increase participation of English learners and Foster Youth</p> <p>b) Continue</p>	<p>a) Potter Jr. High School continues to offer an award winning instrumental and choral music program with increased participation of English learners and Foster Youth.</p> <p>b) All elementary schools across the district provide students with increased music opportunities; this included after school and during school programming provided by community and outside partnerships.</p>	<p>Objects 4000-5000 Books/supplies and services Supplemental and Concentration \$12,000</p>	<p>Objects 4000-5000 Books/supplies and services LCFF Supplemental and Concentration \$27,000</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a, b. Continue</p> <p>c. Fully implement revised Grade 3 Unit of Study; create and administer unit assessment</p>	<p>a) 3rd, 4th, and 5th graders continue to attend the DeLuz Ecology Center with increased focus on integrating NGSS and the California Environmental Literacy standards into the existing curriculum.</p> <p>b) DeLuz teacher collaborated with San Diego County Office of Education (SDCOE) staff and the Outdoor Education program for curriculum development and integration of environmental standards and NGSS.</p> <p>c) Grade 3 Unit is still in the developmental stages, as are grade level assessments.</p>	<p>Objects 4000-5000 Books/supplies and services Supplemental and Concentration \$20,854</p> <p>Objects 1000-3000 Salaries and benefits Lottery \$140,322</p>	<p>Objects 4000-5000 Books/supplies and services LCFF Supplemental and Concentration \$20,854</p> <p>Objects 1000-3000 Salaries and benefits Lottery \$140,322</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a, b. Continue c. Increase participation in student-led technology leader teams to provide on-site support and assistance, principally directed to unduplicated students d. Ensure 75% student participation in Grades 3-8	a) Staff and students continue to have access to technology that is current, working and aligned to our learning goals and outcomes. b) Year 1 of a 3 year replacement plan was completed. All students at Potter Jr High School and students in grades 3-6 at La Paloma Elementary School and William H. Frazier were issued new Chromebooks. c) The district Instruction Technology Team and site TOSA continue to train students to be able to provide onsite technology support and assistance to staff and other students. d) All schools continue to administer the Thrively Inventory and use the results to design units, lessons and other personalized learning opportunities. Additionally our school counselors, Special Education staff and administrators are using the data to connect on a more personal level with our students and to better serve our students focusing on their strengths, interests and aspirations.	Objects 4000-5000 Books/supplies and services Supplemental and Concentration \$249,857	Objects 4000-5000 Books/supplies and services LCFF Supplemental and Concentration \$249,857

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The overall implementation of the actions and services identified in the 2018-19 plan were completed as intended to achieve Goal 2. The District is in their last year of our 5-year subscription to SPARKS PE Curriculum and began evaluating our current curriculum and other available PE and fitness programs to meet the needs of our elementary PE program. The District purchased and implemented FASTBridge (as opposed to iReady as originally stated) based on staff input and research, as a Universal Screening Tool in the areas of reading/language arts, mathematics, and social-emotional (Goal 2 Action 3). The Dual Language (DI) program is in its fourth year at Maie Ellis Elementary School in Grades K-6 and the school is fully enrolled. PJH continued to offer a language pathway for DI students feeding from MEE. The PJH course of study includes History/Social Studies, 50% of ELA, and Science. In addition to high-quality first instruction in the regular classroom, all K-6 and K-8 schools were allocated a minimum of one part-time intervention teacher and/or one classified intervention technician to support school MTSS/RTI systems. The DeLuz teacher collaborated with San Diego County Office of Education (SDCOE) staff and the Outdoor Education staff for curriculum development and integration of environmental standards and NGSS; 50% of the District's unduplicated students are at the participating schools. All students in Grades 4-8, and all 3rd graders at those schools who have participated in the Technology Refresh program have 1:1 mobile technology (Chromebooks). The District expanded 1:1 implementation to all grade K-1 students at Fallbrook STEM Academy to support the creation of the school as a STEM Magnet (Goal 2, Action 2). 83% of all students in grades 3-8 completed the online Thrively assessment to enhance personalized learning. 91% of FUESD teachers see an increase in student engagement through the use of Chromebooks, 83% of teachers use the devices to facilitate collaboration and peer learning, and 75% of teachers are better able to differentiate instruction through the use of technology (Project Tomorrow Speak Up Survey Results, 2018-19).

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Language acquisition, including year to year growth and reclassification rates in the dual language program at Maie Ellis Elementary School continue to exceed the district average. The impact of literacy intervention continues to demonstrate effectiveness with the 2017 third grade EL/All cohort showing increases of 2% gain in meeting or exceeding standards on CAASPP from the previous year. As a result of students receiving instruction from highly qualified Physical Education staff, student physical fitness scores increased by 5% in Grade 5 and 10% in Grade 7; the total number of students qualifying for the Presidential Fitness Award also showed a significant increase of 52%. The number of instrumental and choral classes offered at Potter Jr. High, currently at five with an active lunch Jazz Band. Three of our schools had their technology (Chromebooks) replaced with new devices and the remaining schools will be refreshed over the next two years. Fallbrook STEM Academy (STEM Magnet) showed an increase in enrollment this year. Additionally, the school added coding, robotics and Genius hour for all students. Parent surveys indicate an increase in parent satisfaction. Across the district, there is a high level of staff commitment to the innovative integration of instructional technology: 96% of teachers use Google Apps for Education, and 91% of the District's teachers indicate that the effective implementation of instructional technology is important to student success, compared to 83% statewide (Project Tomorrow Speak Up Survey, 2018-19).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures, all actions/services that have salary and benefit costs have been updated.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The District will evaluate new PE materials in 2019-20 if recommended or needed a pilot will be considered (Goal 2, Action 1). The District will continue to implement Fast Bridge based assessment committee recommendations as our Universal Screening Tool. The teacher from the DeLuz Ecology Center will continue to consult with SDCOE's Outdoor School staff to enhance the program provided to our students and to more effectively integrate the Environmental Standards and NGSS (Goal 2, Action 5). Based on stakeholder feedback, the District continue with a staggered three-year technology refresh/replace program which includes the addition of 1:1 devices in 3rd grade as each school's devices are replaced and begin the replacement of staff devices (Goal 2, Action 6). A district focus on College and Career Readiness prompted a subcommittee to begin work on formalizing a systematic College and Career Readiness Framework (TK-8) principally designed to better support unduplicated students (Goal 2, Action 6).

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

### GOAL 3

Create and maintain optimum learning and working environments for students and staff

State and/or Local Priorities addressed by this goal:

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

Local Priorities:     S2, S6, C2, C3, C4, C6

## Annual Measurable Outcomes

Expected

### Metric/Indicator

3a) Continue to reduce class size in grades TK-3 using the site-based GSR formula under LCFF

### 18-19

3a) All schools 24:1

### Baseline

3a) MEE, MFP: 24:1

FSS, LAP, LOE, SOS, WHF: 24.5:1

### Metric/Indicator

3b) Decrease suspension rate by one percent over the previous year

### 18-19

3b) Suspension rate will be 5.25%

### Baseline

3b) 58 students were suspended, a decrease of 7.25%

Actual

3a) The District has met all GSR targets in Grades TK-3 at all K-6 and K-8 schools

3b) Student suspensions districtwide increased from 76 to 82 during the 2018-19 school year, an 8% increase, at a rate of 1.6% of the total population. The original metric was unclear, the District will maintain a suspension rate of 1% or less

## Expected

### Metric/Indicator

3c) Maintain expulsion rate at one percent or less

### 18-19

3c) Expulsion rate will be one percent or less

### Baseline

3c) Expulsion rate is 0%

### Metric/Indicator

3d) Maintain middle school dropout rate at one percent or less

### 18-19

3d) Middle school dropout rate will be one percent or less

### Baseline

3d) Middle school dropout rate is 0%

### Metric/Indicator

3e) Reduce chronic absenteeism rate by one percent; Maintain districtwide attendance rate at 95% or higher

### 18-19

3e) Chronic absenteeism: 6%; maintain ADA baseline

### Baseline

3e) The percentage of students who are chronically absent is 8%. Districtwide ADA is 95.85

### Metric/Indicator

3f) Continue frequent school inspections using the Facilities Inspection Tool (FIT) to monitor, maintain and improve facilities

### 18-19

3f) Maintain baseline

### Baseline

3f) FUESD received no Williams complaints nor any items of non-compliance related to access to providing clean, safe facilities in good repair. Site's facility inspection results were "Good" in all areas with no reported deficiencies

### Metric/Indicator

3g) Increase the number of schools that qualify for Leadership Lighthouse certification to eight

### 18-19

3g) All FUESD schools (8) will maintain Lighthouse certification

## Actual

3c) The District expelled 2 students during the 2018-19 school year, a rate of less than 1.0%

3d) There were no drop-outs in middle school level in FUESD during the 2018-19 school year-dropout rate was 0%

3e) Districtwide ADA for 2018-19 is 95.50, which is relatively unchanged from 95.95 in 2017-18. Chronic absenteeism decreased from 8.8% to 7.8% in 2017-18

3f) FUESD received no Williams complaints nor any items of noncompliance related to access to providing clean, safe facilities in good repair. Site's facility inspection results were "Good" in all areas with no reported deficiencies

3g) All FUESD schools achieved and/or maintained Lighthouse certification status. FUESD is identified as the only district in the nation with all schools achieving this status

## Expected

### Baseline

3g) 6 of the 8 FUESD schools have achieved Lighthouse certification

### Metric/Indicator

3h) District Needs Assessment (#5) reporting school as a safe place will be 97% or higher

### 18-19

Maintain baseline

### Baseline

3g) 97% of parents report that school is a safe place for their children

### Metric/Indicator

3i) 75% of campus supervisors will attend a minimum of three site-based trainings during the year

### 18-19

3i) Maintain baseline

### Baseline

3i) 90% of the District's campus supervisors completed online and site-based training

### Metric/Indicator

3j) The percentage of students in Grades 5 and 7 reporting School Connectedness will increase by one percent until 90% is attained

### 18-19

The percentage of students who reported their connectedness to school on the California Healthy Kids Survey

in 2015-16 as Strong or Medium was:

- Grade 5: 90% or above
- Grade 7: 90% or above

### Baseline

3j) The percentage of students who reported their connectedness to school on the California Healthy Kids Survey

in 2015-16 as Strong or Medium was:

- Grade 5: 96 %
- Grade 7: 89%

## Actual

3h) Parents reporting school as a safe place was 97%

3i) 95% of campus supervisors attended a minimum of three site-based trainings

3j) School Connectedness High or Moderate: Grade 5: 91%; Grade 7: 83%

## Expected

### Metric/Indicator

3k) CNS will maintain current California Thursdays participation levels; maintain current CNS commitment to include locally grown, organic meal choices

### 18-19

3k) Maintain baseline

### Baseline

3k) All schools participate in California Thursdays every week; maintain current CNS levels of locally grown, organic meal choices

## Actual

3k) All schools continued to participate in California Thursdays every week; maintained current CNS levels of locally grown, organic meal choices

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a, b. Continue	a) All classes in Grades TK-3 are at 24:1; or have met the established targets to reach 24:1 b) Increased certificated salaries, benefits and District STRS contributions to maintain appropriate staff in TK-3	Objects 1000-3000 Salaries and benefits Supplemental and Concentration \$4,224,983	Objects 1000-3000 Salaries and benefits LCFF Supplemental and Concentration \$4,511,866

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Pilot "The Leader in Me" measureable Results Assessment b. Continue	a) All schools administered "The Leader in Me" Measurable Results Assessment (MRA); this will provide baseline data for future comparisons b) The District provided support for planning, substitutes, and training costs; curriculum and materials. Additionally a "refresher" course in	Objects 4000-5000 Books/supplies and services Supplemental and Concentration \$54,050	Objects 4000-5000 Books/supplies and services LCFF Supplemental and Concentration \$70,000

the 7 Habits for Highly Effective People will be offered to all staff during the summer

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide full-time assistant principals at all schools to coordinate academic and behavioral intervention b. Fully integrate PBIS, Restorative and Trauma Informed Practices	a) All schools have 1 full-time Assistant Principal who coordinates academic and behavioral intervention b) The District formalized their MTSS framework and worked with site teams to address all tiers of instruction/intervention including PBIS, Restorative Trauma Informed Practices and Suicide Prevention	Expenses are reported in Goal 1, Action 4	Expenses are reported in Goal 1, Action 4

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Provide two full-time counselors at PJH; provide .50 counselors to support students at all other schools (FSS, LAP, LOE, MEE, WHF, SOS and MFP)	a) Potter Jr. High has 2 full-time counselors and each of our other schools have .50 counselor to support our students and serve on our MTSS team	Objects 1000-3000 Salaries and benefits Title I \$470,637  Objects 1000-3000 Salaries and benefits Supplemental and Concentration \$131,148	Objects 1000-3000 Salaries and benefits Title I \$492,017  Objects 1000-3000 Salaries and benefits LCFF Supplemental and Concentration \$88,294

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Continue	a) Provided improved training aligned to the District's behavioral intervention initiatives for all campus supervisors; increased	0	

site-based training coordinated by the assistant principal

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a) Maintain Innovation Labs at all schools to support staff in planning and implementing hands-on, conceptual learning experiences for students in Science, Engineering, Technology and Mathematics; Provide full-time STEM TOSAs at each site to coordinate lab use, co-teach and co-plan with all teachers</p> <p>b. Continue</p>	<p>a) Maintained Innovation Labs at all schools to support staff in planning and implementing hands-on, conceptual learning experiences for students in Science, Engineering, Technology and Mathematics; Provide full-time STEM TOSAs at each site to coordinate lab use, co-teach and co-plan with all teachers. STEM TOSAs also developed Instructional Segments for each grade level aligned to the NGSS standards and facilitated the training of staff on effective implementation of the units.</p> <p>b) STEM TOSAs continue to coordinate with existing classified personnel to support the effective organization of the STEM Labs</p>	0	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$57,865

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>a) Continue</p>	<p>FUESD school kitchens continue to participate in California Thursdays every week and increase meal choices that offer locally grown, organic products primarily benefiting our low income students</p>	0	

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Planned actions and services to achieve Goal 3 were fully implemented. All classes in Grades TK-3 have achieved the GSR target of 24:1 or the local target to reach 24:1. Increased opportunities for student and adult leadership at all school sites continues to be driven through ongoing systemic training of "The Leader in Me." The District and 100% of all sites have achieved Leadership Lighthouse status and continue to participate in the recertification process to maintain this status. Enhanced staffing, with full-time assistant principals assigned to all schools and increased counselor staffing of 2 full-time counselors at Potter Junior High School and a .5 counselor at all other schools sites, continues to be a local priority to support unduplicated students. Additionally, the District employed a Behavior Specialist (Board Certified Behavior Analyst) to support staff when working with students with significant behavioral challenges and to provide training using Applied Behavior Analysis techniques and intervention strategies in both general education and special education. PBIS and Restorative Practices continue to be a priority at all schools to increase positive school climate and improve behavior intervention; PBIS, Restorative Practices and Family Youth Mental Health trainings were offered to continue to support students this year. The District also implemented its Suicide Prevention Program this year focusing on middle school staff training of the signs of suicide and intervention protocols, as well as student and parent presentations that identified support resources at school and community resources. The District maintained its Innovation Labs to support STEM learning opportunities at all schools in 2018-19. Co-planning and co-teaching between the STEM Coach and classroom teachers at each school were consistently strong throughout the district. Instructional segments were developed for K-6 grade aligned with NGSS, with the STEM Coaches facilitating the roll out of the segments and supporting implementation. 100% of teachers co-planned lessons with the STEM TOSA in the Innovation Labs or in their classrooms, reinforcing the District's investment in Innovation Labs and STEM Coaches in all K-6 and K-8 schools. The District's Child Nutrition Services Department continued supporting schools in their offering California Thursdays every week and maintained its offerings of locally grown, organic meal options.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Fully funding GSR is the most significant budget priority in the FUESD LCAP, reinforcing the District's commitment to provide lower class size in the grades where students learn to read and write, of specific benefit to low-income students, English learners, Foster Youth, and Students with Disabilities, two-thirds of the student enrollment in the District. FUESD is a leader at the local, state, and national levels in its highly effective, systemic implementation of "The Leader in Me". All schools and the District have achieved Leadership Lighthouse certification, being the only district do so nationally. This year, district and site level administrators attended the annual Global Leader in Me Summit in Salt Lake City, Utah. Summit sessions focused on advanced learning in the skills, tools, habits, paradigms and implementation strategies used by the best Lighthouse schools to achieve results in leadership, culture and academics. Low rates of student suspension, high levels of student engagement, and strong perceptions of school safety as noted on the District Needs Assessment and California Healthy Kids Survey (CHKS) reflect effective implementation of the District's local priority of increased assistant principal, counselor and Behavior Specialist support at all schools. Student and parent feedback have been positive in reinforcing the District's investment in providing students with improved meal options that include locally grown, organic products.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures, actions/services that have salary and benefit costs have been updated. The Behavior Specialist and full-time Assistant Principals, accounted for in Goal 1 Action 3 & 4 support this goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No significant changes were made to any aspect of the actions and services for Goal 3 in 2018-19. However, the Behavior Specialist and full-time Assistant Principals, accounted for in Goal 1 Action 3 & 4.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

### GOAL 4

Build highly effective and relevant family and community partnerships to increase student achievement and engagement in school

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:     S2, S4, S6, C1, C3, C4, C7

## Annual Measurable Outcomes

Expected

### Metric/Indicator

4a) Increase parent awareness and advocacy for college and career preparation at Potter Jr. High School

**18-19**

Increase attendance by 15%

### Baseline

Approve GEAR UP Grant; begin parent outreach and orientation events

### Metric/Indicator

4b) All schools will provide parents with free, public access to technology

**18-19**

Maintain baseline

### Baseline

All school sites will provide dedicated space, internet connectivity and a minimum of one computer for parent access

### Metric/Indicator

4c) A minimum of 75 new families will participate in the Time Warner Technology Partnership to purchase reduced cost computers and internet

Actual

4a) Potter Jr. High School hosted 3 GEAR UP parent education events and an additional 10 Parent Information/Education nights on topics such as, "Conferences, Test Scores...Oh My!" and Navigating the Transition to High School. Attendance was increased by 17%.

4b) All schools have a minimum of three computers with internet access dedicated for parent use

4c) Approximately 150 families participated in the FUESD partnership with Time Warner Cable in 2018-19. The District continues to explore an AT&T partnership to provide at home student internet connectivity (hotspots). The

## Expected

### 18-19

Maintain baseline

#### Baseline

Host a minimum of two Time Warner Cable events; maintain minimum participation at 75 families

#### Metric/Indicator

4d) A minimum of ten parent education nights will be scheduled districtwide that focus on STEM education and Digital Citizenship, two of which will focus on promoting parent participation for unduplicated students with exceptional needs

### 18-19

Maintain baseline

#### Baseline

A minimum of one STEM focused parent education night will be held at every school; two schools will host events targeted for parents of students with exceptional needs; FSS will host two family STEMformation events

#### Metric/Indicator

4e) Principal and District LCAP Leadership Meetings with parents will be scheduled at every school to increase parent and community engagement

### 18-19

One LCAP Coffee and Conversation with the Principal will be held at every site; increase input through higher levels of parent attendance by two percent districtwide

#### Baseline

One LCAP Coffee and Conversation with the Principal will be held at every site; increase input through higher levels of parent attendance by ten percent districtwide

#### Metric/Indicator

4f) The District will increase pre-kindergarten capacity from 72 to 120

### 18-19

Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED

#### Baseline

Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED

#### Metric/Indicator

## Actual

District hosted two family nights with the focus on technology use and cyber safety. The District was able to provide over 100 families with "surplussed" devices

4d) All schools held a minimum of one STEM Family/Parent event; the District also hosted the third Girls in STEM Inspirational Breakfast in collaboration with Discovery Education and CSUSM, exceeding the goal of ten parent education events

4e) One LCAP Coffee and Conversation with the Principal was held at every site and co-hosted with a district administrator; approximately 80 parents attended the LCAP input meetings. The number of parents attending was 25 higher than the number who attended the LCAP Community Forum in 2017-18(57 parents) an increase of 44%

4f) Maintained Preschool enrollment at 120; maintained 100% of enrollment is SED

4g) Offered both Extended School Year (ESY) summer program (SWD) and Migrant Summer School. 92% of eligible Special Education students attended

### Expected

4g) 80% of students recommended for the Extended School Year (ESY) program (SWD) will participate

- 90% of students eligible for Migrant Education Summer STEM Camp will participate

#### 18-19

Continue to offer both programs and maintain participation rates

#### Baseline

Continue to offer both programs and maintain participation rates

### Actual

ESY; 90% of students eligible for the Migrant Summer STEM Camp attended the program

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) STEM TOSA will increase articulation and collaboration between GEAR UP, the classroom teachers, and parents; work with site ELAC to increase parent participation of ELs	a) Potter Jr High (PJH) is in their last year of the GEAR UP grant. PJH hosted 3 GEAR UP parent events this year, the PJH staff offered an additional 10 Parent Information/education nights; DELAC supported ELAC with parent engagement ideas and meeting topics generated by parent interest to help increase EL parent participation.	0	

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Continue b) Increase computer access to a minimum of two c) Continue	a) District continued to partner with Time Warner Cable to address the low-cost internet need; hosted two districtwide parent events, where	0	

140 low to no cost devices were given to unduplicated student families.  
 b) A minimum of three computers with internet access are available for parent use at all of our schools-locations vary from the front office, library and other central locations.  
 c) The Director of IT, STEM TOSAs and Migrant Ed Staff provided two districtwide parent trainings in English and Spanish to support parents as they learn more about Digital Literacy and citizenship, cyber security and safety and introduced parents to district technology and digital communications. Additionally, at the school sites, STEM TOSAs supported technology and its integration into the instructional program and provided parent trainings on site specific topics.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) b) c) Continue	<p>a&amp;b) All schools hosted a minimum of one family STEM night, with Fallbrook STEM Academy also hosting 4 STEM Student Showcase days and 1 STEMtastic Saturday.</p> <p>c) The District partnered with CSUSM and Discovery Education to host our third STEM Girls Inspirational Breakfast on the CSUSM campus.</p>	0	

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) b) Continue	<p>a) All schools hosted a Coffee and Conversation dedicated to sharing the LCAP progress and soliciting input for the next year; the site principal and a district administrator facilitated the sessions; additionally, district administrators hosted an LCAP input session with Principals, Fallbrook Elementary Teachers Association and California School Employees Association; The presentation was also posted on the website and included a survey in which parents/community members could give input.</p> <p>b) Schools shared the STEM Integration Initiative in a variety of ways: Family Nights, Social Media, Newsletters, PTA presentations, School Board presentations and local Community Service Organization meetings (Rotary).</p>	0	

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) b) Continue	<p>a) A four-week Extended School Year (ESY) program was offered at four sites in the district for students who need extended time to maintain skills and behaviors; parent support and involvement is built into the program structure.</p> <p>b) A four week Summer Camp with a STEM focus was offered for</p>	<p>Objects 1000-5000 Salaries, benefits, books/supplies and services Special Education \$204,393</p> <p>Migrant Education Objects 1000-5000 Salaries, benefits, books/supplies</p>	<p>Objects 1000-5000 Salaries, benefits, books/supplies and services Special Education \$204,393</p> <p>Migrant Education Objects 1000-5000 Salaries, benefits, books/supplies</p>

students who qualify for Migrant Education; parent support and involvement was built into the structure.

and services  
Other \$88,229

and services  
Other \$88,229

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services were fully implemented to achieve Goal 4. Each school prioritized and implemented the recommendations during the 2018-19 school year. FUESD has continued its successful, ongoing partnership with Time Warner Cable for the fourth year to provide families with low-cost technology and internet. FUESD also provided over 100 low to no cost devices to unduplicated student group families. A significant accomplishment this year was family engagement and parent education opportunities at the district level. The District hosted two technology-focused parent education workshops with over 100 families in attendance; Fallbrook A Leer celebrated community service and literacy providing parent workshops and books to 350+ attendees. FUESD continued the California State Preschool Program (CSSP) contract maintaining student capacity and specialized funding to support school readiness and early childhood intervention districtwide, 100% of enrollment was from low-income families. We increased community awareness and parent understanding of Thrively and the district's focus on personalized learning by providing a public board meeting presentation and through Coffee and Conversation LCAP discussions.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

FUESD's priority to engage parents and families continues to be effective. 94% of FUESD parents feel welcome, valued, and respected at their child's school. The local interest and need for access to low-cost technology and the internet continue to be strong, and participation at the two locally sponsored events this year were at capacity. The STEM TOSA at each site worked collaboratively with staff to host a minimum of one STEM family event, along with other family workshops and parent education opportunities. Average attendance varied between 15-110, depending on the event. Pre-Kindergarten programs are fully enrolled, and the contract with California State Preschool Program (CSPP) has allowed the District to provide additional training for staff, and include the creation of a co-teach general education and special education class. The CSPP Program partnership provides a strong foundation for low-income students and access for young children with special education needs. 100% of FUESD students maintain either digital or traditional leadership notebooks to personalize their learning experience, which was shared with parents at community leadership days, parent-teacher conferences, Back to School Nights and Open Houses'; the District's implementation of Thrively was shared with parents and sites implemented the use of Thrively data when meeting with parents, emphasizing student strengths, interests and passions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures, actions/services that have salary and benefit costs have been updated.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes made to this goal, outcomes, metrics, or actions and services this year. The Actions/Services for Goal 4, Action 5, called out the continued operation of the Mike Choate Early Childhood Development Center (MCC), offering 120 CSPP Part Day Preschool Program Slots to qualified pre kindergarten student families. Providing 10 family participation days a year for all families attending MCC focused on parent education topics such as early childhood intervention, literacy, language development, and school readiness.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Fallbrook Union Elementary School District actively engaged all stakeholders to monitor the effective implementation of the 2018-19 Plan and to recommend revisions based on the measurable outcomes for each of the FUESD four goal areas. The FUESD Local Control and Accountability Plan continues to work hand in hand with the revised local Blueprint for Student Success 3.0 to ensure there is alignment and coordination of programs and services to optimally serve students. Site-based meetings, in which all parents were invited, including parents with students with disabilities and/or unduplicated students, were held at every school in the district to an "LCAP Coffee and Conversation with the Principal." A common presentation was shared at each of the meetings, with both quantitative and qualitative data included. Attendees reviewed and provided feedback for each of the four LCAP goals, actions and services, progress made, and initial recommendations for improved and increased programs and services for students. Approximately 80 parents participated in these meetings, facilitated by the school site principal and an Educational Services Director and/or the Assistant Superintendent. Additionally, the common presentation and survey was available on our website. This significant increase in attendance resulted in improved advocacy for the District's unduplicated students.

LCAP Coffee and Conversation with the Principal (facilitated by the Educational Services Department)

Fallbrook STEM Academy: March 21, 2019

La Paloma Elementary School/Fallbrook Homeschool Academy: February 8, 2019

Live Oak Elementary School: January 17, 2019

Maie Ellis Elementary School: January 24, 2019

Mary Fay Pendleton School: February 14, 2019

Potter Jr. High School: March 5, 2019

San Onofre School: March 19, 2019

William H. Frazier Elementary School: March 1, 2019

All schools have SSC, which include parents, classified members, and teachers, and all in-town schools have ELACs where they review and discuss the District LCAP plan and the connection of site Single Plans for Student Achievements throughout the school planning cycle.

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, 16 members consistently attended each meeting.

Meeting 1: November 13, 2018 (reviewed Goals)

Meeting 2: January 14, 2019 (reviewed District Needs Assessment, provided feedback, developed recommendations)

Meeting 3: March 11, 2019 (LCAP input session)

Meeting 3: May 3, 2019 (final review and recommendations)

Meeting 4: May 6, 2019 (DAC/DELAC presentation to the Governing Board during Public Comments)

Meeting 5: May 13, 2019 (DAC/DELAC presentation of final draft LCAP/LCAP Federal Addendum, vote of support)

Local bargaining unit members provide strong advocacy for all students, particularly for the District's unduplicated students. Fallbrook Elementary Teachers Association: March 27, 2019

California School Employees Association: March 25, 2019

District administrators were provided an opportunity to review all of the stakeholder feedback and then offer their own input on the four goals of the LCAP: April 9, 2019

Upon reflection of the stakeholder engagement process, the district will add an evening meeting next year to give an additional opportunity for input from all staff, certificated and classified, as well as community members.

Grades 7 & 8 students at Potter Jr. High met during their weekly advisory period to share their experiences, insights, and recommendations to ensure the District's instructional program prepares them fully for college and career.

The Executive Director of Pupil Personnel Services and/or the department's support staff attended SDCOE Foster Liaison and Pupil Services Meetings on the following dates during the 2018-19 school year to ensure the FUESD LCAP effectively supports all Foster Youth who attend District schools: September 4, 2018; January 29, 2019 and May 14, 2019.

The revision of the 2019-20 LCAP was facilitated by the FUESD Educational Services Department, in collaboration with the Business Services, Human Resources and Technology Departments. The draft LCAP was posted prior to the public hearing and available to the community with notification of hearing provided via a local public newspaper. The revised plan was presented to the Governing Board at a Public Hearing on June 3, 2019, then posted on the District website for review and comment. The Governing Board adopted the revised, 2019-20 LCAP at its regular meeting on June 17, 2019.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

All stakeholder groups expressed strong support of the District's current focus on STEM, and expressed a need to continue improving and increasing programs and services in this area. As a result of the engagement process, the District will continue to invest in providing students with improved digital techbooks and instructional materials in History/Social Studies, Mathematics, and Science; Full-time STEM TOSAs at each site will provide job-embedded coaching and modeling of quality STEM instruction; Additionally, the STEM Leader Core4 model of Professional Development will continue with an increased focus on the implementation of interdisciplinary units of instruction aligned to the California State Standards. Grade level teams, across the district, will meet to increase their knowledge of the standards, shifts in instruction and to refine recently developed units of instruction (Goal 1, Action 1, 3)

Stakeholders across the district expressed a need to increase support for teachers in the area of English Language Development and instructional strategies to best meet the needs of our EL students. To support this need, the District will continue to support designated "Language Academies" which will target our 3rd and above level 1 English learners. The districtwide English Learner Leadership Team will continue their focus on learning best practices to increase oracy and academic discourse with our EL learners. These strategies will then be systematically shared with each school site as written in their individual site plans (Goal 1, Action 2).

Another recurrent theme that emerged during the engagement process was the need for additional counseling time, full-time assistant principals, and staff support to provide the academic and behavioral intervention programs and services specifically for our 69% of students who are English learners, from low-income homes, Foster Youth, and Students with Disabilities. Enhanced staffing that includes continued counselors, full-time assistant principals, and additional intervention staff are included in the revised plan. The District's PBIS Leadership Team will continue to focus on best practices and Tier 1 systems to increase student safety and positive school culture. (Goal 1, Action 2, 4; Goal 2, Action 3; Goal 3, Action 3, 4)

The expansion of art and music were a common theme across stakeholders. The District's LCAP plan will continue to provide funding to school sites for enrichment opportunities that will include art and music, as well as begin exploring other partnerships and options for expansion (Goal 2, Action 4).

Lastly, there was strong support to continue our 1:1 mobile device initiative, including the addition of 3rd grade and a comprehensive refresh plan for current devices that are damaged or outdated. The District is in year 2 of a comprehensive 3 year refresh plan that will, over the course of the three years, replace all devices across the district, and add 3rd grade as each school's devices are refreshed (Goal 1, Action 1; Goal 2, Action 6).

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

### GOAL 1

Provide and support a relevant and rigorous curriculum based on the California State Standards to improve student learning and increase achievement

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:     S1, S2, S3, S6, C2, C3, C4, C5, C6, C7

### Identified Need:

Unduplicated students in FUESD need:

- Improved literacy skills in the primary grades from Transitional Kindergarten through Grade 3. Low Income, English learners, Foster Youth and Students with Disabilities also need highly trained literacy teachers in the primary grades who are effective in teaching fluency, comprehension, language development and academic language. A decline in 3rd grade ELA scores of 5% on the 2017-18 CAASPP and a change from Yellow to Orange on the California Dashboard for our ELs, Socioeconomically Disadvantaged and our Students with Disabilities, indicate a continuing need to support students learning to read in the primary grades.
- Common unit assessments, aligned to our Mathematics units of instruction, as well as revised benchmarks (interim assessments) will provide teachers timely data to support informed and improved instruction and intervention, a need demonstrated by the Orange or low performance level in mathematics on the 2017-18 CAASPP.
- Increased and improved learning opportunities in science, technology, engineering and mathematics (STEM). Districtwide, mathematics is an area that continues to need improvement, with "All Students" scoring in the Orange range, or low performance level on the California School Dashboard. Innovation Labs will provide students with hands-on, standards-

aligned learning experiences in STEM, with increased access to 1:1 technology. Teachers will receive job-embedded planning and support in STEM instruction and a focus on oracy and integrating academic discourse across the curriculum as was noted as a need by the English Learner Leadership Team. Students also benefit from having teachers who are well-supported with increased co-plan/co-teach opportunities in the implementation of the FUESD:

- Current, standards-aligned instructional materials. Unduplicated students need engaging, aligned mathematics curricula in Grades 6-8. Students also need access to high quality digital tools and resources in all grades and content areas. During stakeholder engagement, teachers indicated the need for engaging, standards-aligned curricula in the core content areas as their top priority.
- Outstanding first instruction provided by knowledgeable and prepared classroom teachers, supported by standards-aligned and targeted intervention. There is a performance gap of one level in ELA and Mathematics between English learners and All Students on the California Dashboard. Unduplicated students need timely, strategic and engaging intervention to make progress towards grade level proficiency

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1a) Basic Services	1a) 100% of teachers in the district are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching. 100% of students in the school district have sufficient access to standards-aligned instructional materials. 100% of school facilities are maintained and in good repair	Maintain baseline	Maintain baseline	Maintain baseline
1b) Scores on CAASPP will increase by two percent in ELA and Math for all students; District subgroups scoring below the	1b) Meets and exceeds standards ELA All: 55 EL: 17 SED: 44	1b) Meets and exceeds standards ELA All: 57 EL: 20 SED: 47	1b) Meets and exceeds standards ELA All: 59 EL: 23 SED: 50	1b) Meets and exceeds standards ELA All: 61 EL: 26 SED: 53

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District average will show an increase of more than two percent	Math All: 38 EL: 10 SED: 28	Math All: 40 EL: 13 SED: 31	Math All: 42 EL: 16 SED: 34	Math All: 44 EL: 19 SED: 37
1c) The District will demonstrate increased or significantly increased growth for all students and for numerically significant subgroups scoring Very Low, Low, or Medium in ELA and Math on the California Dashboard (Performance Level/Movement)	ELA All: Medium/Increased EL: Low/Increased SED: Low/Increased  Math All: Medium/Increased EL: Very Low/Increased SED: Low/Increased	ELA All: Medium/Increased EL: Low/Increased SED: Medium/Increased  Math All: Medium/Maintained EL: Low/Increased SED: Medium/Increased	ELA All: Medium/Increased EL: Medium/Increased SED: Medium/Increased  Math All: Medium/Increased EL: Medium/Increased SED: Medium/Increased	ELA All: High/Increased EL: Medium/Increased SED: Medium/Increased  Math All: High/Increased EL: Medium/Increased SED: Medium/Increased
1d) The percent of English learners reaching or maintaining English language proficiency on the CELDT will increase by two percent over the previous year	1d) % of ELs reaching or maintaining English language proficiency: 47% (Baseline)	1d) % of ELs reaching or maintaining English language proficiency: 49% (+2) CELDT	1d) % of ELs reaching or maintaining English language proficiency: 51% (+2) based on our local measure *Increase in % will reflect EL's access to CCSS and the ELD Standards	1d) % of ELs reaching or maintaining English language proficiency: 53% (+2)/ ELPAC *Increase in % will reflect EL's access to CCSS and the ELD Standards
1e) The reclassification rate of English learners will increase by two percent over the previous year	1e) Reclassification rate of English learners will increase by two percent 8.4% (Baseline)	1e) Reclassification rate of English learners will increase by two percent 10% (+2)	1e) Reclassification rate of English learners will increase by two percent 12% (+2)	1e) Reclassification rate of English learners will increase by two percent (14%) +2

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1f) Establish baseline data from revised, standards-aligned formative and summative local assessments in English language arts and mathematics to monitor the effective implementation of the California State Standards for all students	1f) Scores on ELA and Math Benchmarks in Grades 3-8 will increase by two percent (Meets/Exceeds)	<p>ELA</p> <p>Grade 3: 36%</p> <p>Grade 4: 44%</p> <p>Grade 5: 43%</p> <p>Grade 6: 52%</p> <p>Grade 7: 41%</p> <p>Grade 8: 27%</p> <p>Math</p> <p>Grade 3: 70%</p> <p>Grade 4: 47%</p> <p>Grade 5: 42%</p> <p>Grade 6: 57%</p> <p>Grade 7: 47%</p> <p>Grade 8: 52%</p>	<p>ELA</p> <p>Grade 3: 38%</p> <p>Grade 4: 46%</p> <p>Grade 5: 45%</p> <p>Grade 6: 54%</p> <p>Grade 7: 42%</p> <p>Grade 8: 29%</p> <p>*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards</p> <p>Math</p> <p>Grade 3: 72%</p> <p>Grade 4: 49%</p> <p>Grade 5: 44%</p> <p>Grade 6: 59%</p> <p>Grade 7: 49%</p> <p>Grade 8: 54%</p> <p>*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards</p>	<p>ELA</p> <p>Grade 3: 40%</p> <p>Grade 4: 48%</p> <p>Grade 5: 47%</p> <p>Grade 6: 56%</p> <p>Grade 7: 44%</p> <p>Grade 8: 31%</p> <p>*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards</p> <p>Math</p> <p>Grade 3: 74%</p> <p>Grade 4: 51%</p> <p>Grade 5: 46%</p> <p>Grade 6: 61%</p> <p>Grade 7: 51%</p> <p>Grade 8: 56%</p> <p>*This will also be monitored for EL Learners; Increase in % will reflect EL's access to CCSS and the ELD Standards</p>
1g) 100% of TK-6 teachers have 200 minutes of planning and preparation time during the contractual day every two weeks	1g) 100% of TK-6 teachers have 200 minutes of planning and preparation time during the contractual day every two weeks	Maintain baseline	Maintain baseline	Maintain baseline
1h) All students have access to a rich and	1h) All students in Grades K-8 have a	Maintain baseline	Maintain baseline	Maintain baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
engaging curriculum that includes History/Social Studies, Science (STEM), Physical Education, and the Visual/Performing Arts as measured by a minimum of 120 minutes a day on the instructional schedule	minimum of 120 minutes per day of History/Social Studies, Science, Physical Education, and the Visual/Performing Arts			
1i) Expand 1:1 implementation in Grades K-3 with aligned professional development to support improved learning in STEM, as measured by increased achievement in Mathematics (CAASPP) and Science (NGSS)	1i) Students in Grades 4-8 have access to 1:1 mobile technology; teachers in these grades are supported with PD in digital citizenship and GAFE	1i) Increase 1:1 mobile technology with a complete implementation at Fallbrook Street Elementary School in Grades K-3 supported by Discovery STEM PD	1i) Increase 1:1 mobile technology with expansion to Grade 3 Districtwide supported by Discovery STEM PD	1i) Increase 1:1 mobile technology with expansion to Grade 2 Districtwide supported by Discovery STEM PD
1j) Site-based assistant principals will be assigned to all K-8 schools to coordinate academic and behavioral intervention	1j) A site-based assistant principal will be assigned at FSS/LAP, LOE/WHF, and MEE (50%) and MFP, PJH, and SOS (100%) to coordinate academic and behavioral intervention	Maintain baseline	Maintain baseline	Maintain baseline
1k) Students participating in K-3 ELA intervention will make a minimum 3% growth on CAASPP (SED)	1k) Grade 3 ELA CAASPP Socioeconomically Disadvantaged: 40%	1k) Grade 3 ELA CAASPP Socioeconomically Disadvantaged: 43%	1k) Grade 3 ELA CAASPP Socioeconomically Disadvantaged: 46%	1k) Grade 3 ELA CAASPP Socioeconomically Disadvantaged: 49%

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Supplemental  
Provide all students and staff with improved standards-aligned curricula, instructional materials, digital tools, and assessments.  
a) Pilot Discovery Education Techbooks in Mathematics (6-8), History/Social Studies (5-8) and Science (K-8). Support effective initial implementation with professional development

### 2018-19 Actions/Services

Supplemental  
a) Continue techbook PD  
b) Recommend 1:1 mobile technology implementation plan for Grade 3  
c) Provide PD for progress monitoring

### 2019-20 Actions/Services

Supplemental  
a) Continue techbook PD  
b) Continue implementation of 1:1 mobile technology implementation plan adding 3rd grade and providing new devices for grades 4-8, begin staff device refresh plan.  
c) Continue PD to support progress monitoring

b) Begin needs assessment for 1:1 mobile technology in Grades K-3 at Fallbrook Street Elementary School  
c) Review and analyze web-based progress monitoring programs to provide formative and summative assessment data in ELA and math

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,500	\$310,746	\$624,071
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$255,196		\$400,000
Source	LCFF Supplemental and Concentration		Other
Budget Reference	4000-4999: Books And Supplies		4000-4999: Books And Supplies
Amount	\$5,000		
Source	Other		
Budget Reference	4000-4999: Books And Supplies General Fund		

Amount	\$90,570		
Source	Other		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures General Fund		

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

Supplemental  
a. Continue to provide professional development and coaching for certificated and classified staff in the effective implementation of literacy, STEM, and college and career readiness

### 2018-19 Actions/Services

a. Continue with emphasis on Writing in Grades TK-3, Reading comprehension in Grades 4-8, GEAR UP implementation in Grade 8. Continue Discovery Education Techbook training in Grades K-8 with a focus on interdisciplinary unit design;

### 2019-20 Actions/Services

a. GEAR UP grant is expired-action completed in 2018-19; Continue focusing on Techbook implementation districtwide  
b. Continue, provide 1.5 FT EL support teacher for the District's newcomer

b. Continue to provide Direct Interactive Instruction, EL training for new teachers, ELD training for all teachers c. Maintain planning and preparation time for TK-6 teachers d. Maintain professional development hourly rate for teachers	STEM Leader Corps implementation at all schools b. Continue, with a focus on integrating the District's instructional framework (DII) with personalized learning; continue site-based ELD Standards training; provide one new ELD TOSA to support our teachers with curriculum scaffolds and job-embedded coaching focused on English Language Learners; provide one new EL Resource TOSA to specifically support our EL Level 1 (newcomer students) c, d. Continue	program focused at 3 elementary sites for level 1 EL learners c, d. Continue
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$330,491	\$522,869	\$546,067
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$18,298		\$5,000
Source	LCFF Supplemental and Concentration		Title I
Budget Reference	3000-3999: Employee Benefits		Objects 1000-3000 Salaries and benefits

Amount	\$40,150		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures General Fund		

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

Supplemental  
a. Implement STEM Leader Corps at all schools (four teachers per site at all K-6 and K-8 schools), one full-time STEM TOSA at Potter Jr. High School, and one district level SPED TOSA to provide behavioral intervention training and

#### 2018-19 Actions/Services

a. Provide 8 full time STEM TOSAs (one at each site), continue to provide professional development to STEM Leader Corps at all schools and STEMformation implementation at FSS with a focus on NGSS, STEM and the development of Interdisciplinary units of instruction;

#### 2019-20 Actions/Services

a. Continue with Techbook implementation; emphasis on Math techbook integration with FUESD Math Units of Study and the development of interdisciplinary units of instruction  
b. Continue as planned

support for both certificated and classified staff principally directed to Low Income and English learners  
b. Utilize structured teacher planning time one hour per week to provide all teachers with model lessons and co-plan/co-teach opportunities in STEM, including the effective implementation of math supports embedded in the FUESD Math Units of Study

Provide one district level Behavior Specialist to provide behavioral intervention training and support for both certificated and classified staff principally directed to Low Income and English learners  
b. Continue as planned; provide regular co-planning time during Structured Teacher Collaboration each Wednesday; weekly review of Math supports in Lessoneer

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,599	\$869,991	\$837,001
Source	LCFF Supplemental and Concentration	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	One-Time Discretionary Funds Objects 1000-3000 Salaries and benefits	One-Time General Fund Reserve Objects 1000-3000 Salaries and benefits
Amount	\$11,965	\$145,483	\$130,312
Source	LCFF Supplemental and Concentration	Title I	Title I
Budget Reference	3000-3999: Employee Benefits		Objects 1000-3000 Salaries and benefits

Amount	\$39,599	\$107,715	\$138,629
Source	Other	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Medi-Cal Funds	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$96,753	\$35,905	\$17,394
Source	Other	Other	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund	Preschool Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$34,568		\$44,135
Source	Other		LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits General Fund		5000-5999: Services And Other Operating Expenditures

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

Supplemental  
a. Increase and improve differentiated, leveled instructional strategies and materials principally directed towards unduplicated students with small group intervention in English language arts  
b. Maintain assistant principals to coordinate academic and behavioral intervention principally directed to District subgroups with higher rates of suspension  
c. Provide one part-time reading teacher and one technician at all K-6 and K-8 schools to academic intervention principally directed to low-income students, homeless and Foster Youth, and English learners

#### 2018-19 Actions/Services

a. Focus on writing (K-3) and reading comprehension (4-8)  
b. Increase Assistant Principals from .5 to full time at each school. Increase effective implementation of Trauma Informed Practices  
c. Continue; provide training in the use of History/Social Studies and Science techbooks to teach ELA RI standards

#### 2019-20 Actions/Services

a. Focus on middle and junior high school literacy in ELA and the content areas  
b, c. Continue

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$263,936	\$799,428	\$881,638
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$40,407	\$260,231	\$294,602
Source	LCFF Supplemental and Concentration	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$70,979		\$34,042
Source	LCFF Supplemental and Concentration		Low Performing Student Block Grant
Budget Reference	3000-3999: Employee Benefits		Objects 2000-3000 Salaries and benefits
Amount	\$148,486		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries General Fund		

Amount	\$125,147		
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries General Fund		
Amount	\$42,169		
Source	Other		
Budget Reference	3000-3999: Employee Benefits General Fund		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

GOAL 2

Implement a Broad Course of Study that meets student needs and interests, and prepares them for college and career

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     S1, S2, S5, S6, C1, C3

### Identified Need:

Unduplicated students in FUESD need:

- Increased and improved opportunities to become physically active and fit. Approximately 40% of students in Grades K-5 currently meet the Healthy Fitness Zone (HFZ) in all six areas
- Differentiated, standards-aligned learning supports, from exceeds to below standards, all students need to be prepared for the next grade level, high school, college and career
- A systematic College and Career Readiness Framework (TK-8) that outlines minimum expectations for each grade level band, focusing on a strong academic foundation including core academic standards and academic behaviors that support student achievement, digital literacies, leadership skills, and understanding one's personal interests, strengths and passions
- Access to broad course of study options, including (1) a two-way Dual immersion language program to attain high levels of academic and cross cultural competence, and well developed language and literacy skills in two languages and (2) interdisciplinary, engaging STEM learning (STEMformation). Over 60% of FUESD students are interested in a career in the STEM field (Speak Up Survey, 2018)
- Increased opportunities for instruction in visual and performing arts as noted by all stakeholder groups during the LCAP input sessions
- Increased opportunities to learn and apply environmental science in real-world settings. Current implementation of the revised Grade 5 unit is at the "Emerging" stage

- More personalized teaching and learning that integrates their interests, strengths, and passions. Approximately 83% of students in the District completed the Thrively personalized learning assessment in Grades 4-8 this year
- Technology that is current, working, and supports learning goals and outcomes. The District currently is 1:1 in Grades 4-8. All stakeholder groups indicated supporting current implementation and expanding where possible is one of their top three priorities

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2a) Maintain credentialed Physical Education teachers to provide TK-6 students with 200 minutes of physical education on average, every two weeks	2a) All students in Grades TK-6 participate in 200 minutes of P.E. every two weeks taught by fully credentialed P.E. teachers	2a) Maintain baseline	2a) Maintain baseline	2a) Maintain baseline
2b) Improve student physical fitness scores on the California Physical Fitness Test: Two percent in Grade 5, one percent in Grade 7 using five out of six HFZ standards	2b) Student physical fitness scores in Grade 5 was 20%. Student physical fitness scores in Grade 7 was 58%	2b) Student physical fitness scores increased by two percent in Grade 5 (22%) and Grade 7 (60%)	2b) Student physical fitness scores increased by two percent in Grade 5 (24%) and Grade 7 (62%)	2b) Student physical fitness scores increased by two percent in Grade 5 (26%) and Grade 7 (64%)
2c) The number of students who qualify for the Presidential Fitness Award in Grades 5 and 7 will increase by 2%	2c) 92 students qualified for the Presidential Fitness Award in Grades 5 and 7	2c) 94 Students qualified for the Presidential Fitness Award in Grades 5 and 7	2d) 96 students qualified for the Presidential Fitness Award in Grades 5 and 7	2d) 98 students qualified for the Presidential Fitness Award in Grades 5 and 7
2d) The number of students who respond "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical Education Student	2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical	2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical	2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical	2d) The number of students who responded "Agree" or "Strongly Agree" to items on the Grades 3-8 Physical

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Inventory will increase by 2%	Education Student Inventory was 74%	Education Student Inventory was 76%	Education Student Inventory was 78%	Education Student Inventory was 80%
2e) The percentage of students reading at grade level will increase by 3% in Grades K-3 as measured by Grade 3 CAASPP	2e) The percentage of students reading at grade level is 55% in Grade 3	2e) The percentage of students reading at grade level is 58% in Grade 3	2e) The percentage of students reading at grade level is 61% in Grade 3	2e) The percentage of students reading at grade level is 64% in Grade 3
2f) Reduce the number of Student Study Team referrals for SPED assessment by one percent	2f) During the 2015-16 school year there were 466 SST meetings that resulted in 107 referrals districtwide for special education, assessment was 9%	2f) The number of Student Study Team referrals for SPED assessment will be 8%	2f) The number of Student Study Team referrals for SPED assessment will be 7%	2f) The number of Student Study Team referrals for SPED assessment will be 6%
2g) Establish baseline assessment results in English and Spanish at Maie Ellis Elementary (Dual) School in reading, writing, and mathematics	2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores: Reading: 9% Emerging: 18% Limited: 73% Fluent Speaking: 15% (E), 12% (L), 72% (F) Writing: 18% (E), 48% (L), 64% (F)	2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores: Reading: 75% Fluent Speaking: 74% (F) Writing: 66% (F)	2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores: Reading: 77% Fluent Speaking: 76% (F) Writing: 68% (F)	2g) Increase Language Assessment Scale Scores (LAS) by two percent, measured by 6th grade scores: Reading: 79% Fluent Speaking: 78% (F) Writing: 70% (F)
2h) Establish baseline assessment results for environmental science units implemented at the DeLuz Ecology Center	Implementation is assessed at the "Beginning" level	Implementation is assessed at the "Emerging" level	Implementation is assessed at the "Bridging" level	Implementation is assessed at the "Application" level
2i) 90% of teachers will report site-level	2i) 95% of teachers co-planned and taught with	2i) 90% of teachers worked with a STEM	2i) 90% of teachers worked with a STEM	2i) 90% of teachers worked with a STEM

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
coaching support in the implementation of STEM	the TOSA in the implementation of STEM in the Innovation Lab	Leader in the implementation of STEM units and lessons	Leader in the implementation of STEM units and lessons	Leader in the implementation of STEM units and lessons
2j) Increase opportunities for students to access interest and strengths-based inventories to apply to their personal academic, college and career goals	2j) 39 K-6 classrooms took the Thrively personalized learning assessment (785 students)	2j) 50% of students districtwide in Grades 3-8 will participate in interest based inventories to increase personalized learning	2j) 60% of students in Grades 3-8 will participate in interest based inventories to increase personalized learning	2j) 65% of students in Grades 3-8 will participate in interest based inventories to increase personalized learning

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Supplemental</p> <p>Improve the physical education program for all students principally directed to the District's unduplicated students</p> <p>a. Continue to provide highly qualified P.E. teachers and support staff in Grades TK-6; provide three release days for K-6 P.E. teachers for planning and collaboration</p> <p>b. Purchase standards-aligned materials and equipment that support a highly active curriculum</p>	<p>a. Continue; administer student survey</p> <p>b. Continue; pilot and evaluate Grow Fit curricula</p>	<p>a. Continue</p> <p>b. Continue, implement current curricula; we are in our last year of our 5-year subscription to SPARKS, PE Curriculum and began evaluating our current curriculum and other available PE and fitness programs to meet the needs of our elementary PE program. Pilot new materials in 2019-20 if recommended or needed</p>

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$255,288	\$567,480	\$580,066
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$167,701		
Source	LCFF Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		

Amount	\$96,409		
Source	LCFF Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook Street Elementary School, Maie Ellis Elementary School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

2.2 Supplemental  
Increase educational options for students  
a. Increase biliteracy and academic proficiency with an improved K-8 Dual Language Program; expand to Grade 8  
b. Increase STEM learning, engagement and academic proficiency with access to a

### 2018-19 Actions/Services

a. Complete initial implementation of the WRITE Institute K-6 at Maie Ellis Elementary School;  
b. Fully implement family and community engagement STEM activities at FSS

### 2019-20 Actions/Services

a, b, c. Continue all current planned actions and services; provide a full-time site-based instructional coach at both schools to more fully support specialized course of study and academic proficiency

STEM Magnet School, principally directed to unduplicated students c. Provide training for effective implementation of Techbooks at both schools (including Spanish at Maie Ellis)	c. Complete 1:1 implementation at Fallbrook Street School; purchase aligned RL instructional materials at MEES	
--	--	--

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,090	\$662,608	\$677,819
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-4000 Salaries, benefits, and books/supplies	Objects 1000-4000 Salaries, benefits, and books/supplies
Amount	\$274,732		
Source	LCFF Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$196,730		
Source	LCFF Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

Amount	\$10,000		
Source	LCFF Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

2.3 Supplemental  
Provide English language arts/literacy intervention at all schools with:  
a. Increase staffing to coordinate academic intervention principally directed to unduplicated students not reading at grade level

#### 2018-19 Actions/Services

a. Pilot and evaluate iReady to monitor student progress in intervention  
b. Provide all K-6 and K-8 schools with one part-time reading teacher and or reading tech; provide all schools with a full-time assistant principal

#### 2019-20 Actions/Services

a. Fully implement iReady or other equivalent (FastBridge); continue as planned  
b. continue as planned  
c. Survey teachers to determine strengths and gaps K-8 traditional and digital curricula-Action completed in 2018-19

b. Provide all K-6 and K-8 schools with one part-time reading teacher; provide all K-6 schools with a 50% assistant principal  
c. Purchase standards-aligned instructional materials and provide aligned professional development

c. Purchase standards-aligned instructional materials in ELA/RL and provide aligned professional development

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expenses included in Goal 1, Action 4	Expenses included in Goal 1, Action 4	Expenses included in Goal 1, Action 4

## Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook Street  
Elementary School, Potter Jr. High School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

#### 2017-18 Actions/Services

Supplemental  
a. Fully implement an instrumental and choral music program at Potter Jr. High School as part of the elective wheel  
b. Continue to support Beginning and Continuing Elementary Band principally directed to Low Income, Foster Youth and English learners

#### 2018-19 Actions/Services

a. Continue; increase participation of English learners and Foster Youth  
b) Continue

#### 2019-20 Actions/Services

a. Continue  
b. Elementary schools will provide students with increased music and fine arts opportunities; this will include after school and in school programming provided by community and outside partnerships

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,700	\$12,000	\$27,000
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Objects 4000-5000 Books/supplies and services	Objects 4000-5000 Books/supplies and services

#### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

Supplemental  
a. Provide improved environmental science education at the DeLuz Ecology Center for students in Grades 3, 4, & 5 principally directed to low-income students and English learners  
b. Provide collaboration time for the Potter Jr. High School TOSA and DeLuz teacher for curriculum development and integration of environmental standards in grade level curricula  
c. Fully implement revised Grade 5 Unit of Study; create and administer unit assessment

#### 2018-19 Actions/Services

a, b. Continue  
c. Fully implement revised Grade 3 Unit of Study; create and administer unit assessment

#### 2019-20 Actions/Services

a. Continue  
b. DeLuz teacher will continue collaboration with San Diego County Office of Education (SDCOE) staff and the Outdoor Education program for curriculum development and integration of environmental standards and NGSS.  
c. Revise Grade 5 Unit of Study; create and administer unit assessment

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,854	\$20,854	\$10,639
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Objects 4000-5000 Books/supplies and services	Objects 4000-5000 Books/supplies and services
Amount	\$99,662	\$140,322	\$164,990
Source	LCFF Supplemental and Concentration	Lottery	Lottery
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-5000 Salaries, benefits, books/supplies and services
Amount	\$35,092		
Source	LCFF Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Unchanged Action

Unchanged Action

Modified Action

#### 2017-18 Actions/Services

Supplemental  
a. Provide students and staff with technology that is current, working, and aligned to learning goals and outcomes  
b. Implement planned 1:1 replacement program (10%)  
c. Create student lead technology leader teams to provide on-site support and assistance, principally directed to unduplicated students  
d. Provide students with opportunities to take interest and strengths-based inventories in Grades 4-8; teachers will use the data to design units, lessons, and to create collaborative groups for PBL

#### 2018-19 Actions/Services

a, b. Continue  
c. Increase participation in student-led technology leader teams to provide on-site support and assistance, principally directed to unduplicated students  
d. Ensure 75% student participation in Grades 3-8

#### 2019-20 Actions/Services

a, b, c. Continue  
d. Increase access in Grades K-3  
e. Develop a systematic College and Career Readiness Framework (TK-8) principally designed to better support unduplicated students

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$249,877	\$249,857	\$249,857
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Objects 4000-5000 Books/supplies and services	Objects 4000-5000 Books/supplies and services

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

GOAL 3

Create and maintain optimum learning and working environments for students and staff

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:     S2, S6, C2, C3, C4, C6

### Identified Need:

Unduplicated students in FUESD need:

- Innovative learning and working environments that are safe, clean, and engaging. Students in Grade 5 (71%, -5) and Grade 7 (50%, -13) indicated that school is a safe place on the California Healthy Kids Survey
- Reduced class sizes in the primary grades where foundational reading and literacy skills are taught. All seven schools are at a 24:1 ratio or lower
- Access to highly qualified support staff, including assistant principals, counselors, and STEM teacher leaders to support students' personal leadership goals and academic progress
- Access to caring, trained and highly competent supervisors who monitor campuses that are calm and safe to eat and play. 98% of current supervisors received training this year reflecting a need for ongoing training
- Access to nutritious, organic, locally grown meal options at lunch
- Improved behavioral intervention through Restorative Justice and Trauma Informed Practices. Suspension rates on the California Dashboard are low (Green) for "all students" with subgroups Socioeconomically Disadvantaged and Students with Disabilities high (Orange), indicating a need for further support for these students

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3a) Continue to reduce class size in grades TK-3 using the site-based GSR formula under LCFF	3a) MEE, MFP: 24:1 FSS, LAP, LOE, SOS, WHF: 24.5:1	3a) Maintain GSR average	3a) All schools 24:1	Maintain GSR average
3b) Decrease suspension rate by one percent over the previous year	3b) 58 students were suspended, a decrease of 7.25%	3b) Suspension rate will be 6.25%	3b) Suspension rate will be 5.25%	3b) Suspension rate will be 4.25%
3c) Maintain expulsion rate at one percent or less	3c) Expulsion rate is 0%	3c) Expulsion rate will be one percent or less	3c) Expulsion rate will be one percent or less	3c) Expulsion rate will be one percent or less
3d) Maintain middle school dropout rate at one percent or less	3d) Middle school dropout rate is 0%	3d) Middle school dropout rate will be one percent or less	3d) Middle school dropout rate will be one percent or less	3d) Middle school dropout rate will be one percent or less
3e) Reduce chronic absenteeism rate by one percent; Maintain districtwide attendance rate at 95% or higher	3e) The percentage of students who are chronically absent is 8%. Districtwide ADA is 95.85	3e) Chronic absenteeism: 7%; maintain ADA baseline	3e) Chronic absenteeism: 6%; maintain ADA baseline	3e) Chronic absenteeism: 5%; maintain ADA baseline
3f) Continue frequent school inspections using the Facilities Inspection Tool (FIT) to monitor, maintain and improve facilities	3f) FUESD received no Williams complaints nor any items of non-compliance related to access to providing clean, safe facilities in good repair. Site's facility inspection results were "Good" in all areas with no reported deficiencies	3f) Maintain baseline	3f) Maintain baseline	3f) Maintain baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3g) Increase the number of schools that qualify for Leadership Lighthouse certification to eight	3g) 6 of the 8 FUESD schools have achieved Lighthouse certification	3g) All FUESD schools (8) will maintain Lighthouse certification	3g) All FUESD schools (8) will maintain Lighthouse certification	3g) All FUESD schools (8) will maintain Lighthouse certification
3h) District Needs Assessment (#5) reporting school as a safe place will be 97% or higher	3g) 97% of parents report that school is a safe place for their children	Maintain baseline	Maintain baseline	Maintain baseline
3i) 75% of campus supervisors will attend a minimum of three site-based trainings during the year	3i) 90% of the District's campus supervisors completed online and site-based training	3i) Maintain baseline	3i) Maintain baseline	3i) Maintain baseline
3j) The percentage of students in Grades 5 and 7 reporting School Connectedness will increase by one percent until 90% is attained	<p>3j) The percentage of students who reported their connectedness to school on the California Healthy Kids Survey</p> <p>in 2015-16 as Strong or Medium was:</p> <ul style="list-style-type: none"> <li>• Grade 5: 96 %</li> <li>• Grade 7: 89%</li> </ul>	<p>The percentage of students who reported their connectedness to school on the California Healthy Kids Survey</p> <p>in 2015-16 as Strong or Medium was:</p> <ul style="list-style-type: none"> <li>• Grade 5: 90% or above</li> <li>• Grade 7: 90%</li> </ul>	<p>The percentage of students who reported their connectedness to school on the California Healthy Kids Survey</p> <p>in 2015-16 as Strong or Medium was:</p> <ul style="list-style-type: none"> <li>• Grade 5: 90% or above</li> <li>• Grade 7: 90% or above</li> </ul>	<p>The percentage of students who reported their connectedness to school on the California Healthy Kids Survey</p> <p>in 2015-16 as Strong or Medium was:</p> <ul style="list-style-type: none"> <li>• Grade 5: 90% or above</li> <li>• Grade 7: 90% or above</li> </ul>
3k) CNS will maintain current California Thursdays participation levels; maintain current CNS commitment to include locally grown, organic meal choices	3k) All schools participate in California Thursdays every week; maintain current CNS levels of locally grown, organic meal choices	3k) Maintain baseline	3k) Maintain baseline	3k) Maintain baseline

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

Supplemental  
a. Reduce class size in Grades TK-3 to 24:1  
b. Increase certificated salaries, benefits and District STRS contributions to maintain appropriate staffing in TK-3

### 2018-19 Actions/Services

a, b. Continue

### 2019-20 Actions/Services

a, b. Continue

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,671,476	\$4,224,983	\$4,398,454
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits
Amount	\$536,650		
Source	LCFF Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental a. Increase the effective and systemic implementation of "The Leader in Me" with professional development, coaching, and support to develop student leadership and build a positive school culture b. Provide district and site-level support for planning, substitute, and training costs; curriculum and instruction materials	a. Pilot "The Leader in Me" measureable Results Assessment b. Continue	a. Implement "The Leader in Me" Measureable Results Assessment b. Continue

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,050	\$54,050	\$66,860
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Objects 4000-5000 Books/supplies and services	Objects 4000-5000 Books/supplies and services

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: FSS, LAP, LOE, MEE, WHF

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

- a. Provide a 50% assistant principal at all K-6 schools to coordinate academic and behavioral intervention
- b. Provide site-based training to more effectively implement Trauma Informed Practices to address suspension rates for Students with Disabilities

**2018-19 Actions/Services**

- a. Provide full-time assistant principals at all schools to coordinate academic and behavioral intervention
- b. Fully integrate PBIS, Restorative and Trauma Informed Practices

**2019-20 Actions/Services**

- a, b. Continue

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Budget

Reference

Expenses are reported in Goal 1, Action 4

Expenses are reported in Goal 1, Action 4

Expenses are reported in Goal 1, Action 4

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: PJH, MFP, SOS, FSS

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Supplemental  
a. Provide full-time counselors at PJH; provide .50 support to FSS. Conduct feasibility study for additional counselor support at MFP and SOS

**2018-19 Actions/Services**

a. Provide two full-time counselors at PJH; provide .50 counselors to support students at all other schools (FSS, LAP, LOE, MEE, WHF, SOS and MFP)

**2019-20 Actions/Services**

a. Continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$162,254	\$470,637	\$434,478
Source	LCFF Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits

Amount	\$57,072	\$131,148	\$155,070
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Objects 1000-3000 Salaries and benefits	Objects 1000-3000 Salaries and benefits

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

a. Provide improved training aligned to the District's behavioral intervention initiatives for all campus supervisors; increase site-based training coordinated by the assistant principal

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

a. Continue

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

a. Continue

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: K-6 and K-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

a. Maintain Innovation Labs at all schools to support staff in planning and implementing hands-on, conceptual learning experiences for students in Science, Engineering, Technology and Mathematics  
b. Coordinate existing classified personnel to support the effective organization of the Labs

### 2018-19 Actions/Services

a) Maintain Innovation Labs at all schools to support staff in planning and implementing hands-on, conceptual learning experiences for students in Science, Engineering, Technology and Mathematics; Provide full-time STEM TOSAs at each site to coordinate lab use, co-teach and co-plan with all teachers  
b. Continue

### 2019-20 Actions/Services

a, b. Continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

a. FUESD school kitchens will participate in California Thursdays every week and increase meal choices that offer locally grown, organic products, principally directed to low-income students

**2018-19 Actions/Services**

a) Continue

**2019-20 Actions/Services**

a) Continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

GOAL 4

Build highly effective and relevant family and community partnerships to increase student achievement and engagement in school

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:     S2, S4, S6, C1, C3, C4, C7

### Identified Need:

Unduplicated students in FUESD need:

- Schools that provide new and innovative ways to meaningfully inform, engage and educate parents and families, including parents of English learners and Students with Disabilities
- Families with improved and increased access to technology in every school for communication, outreach, and parent education. Approximately 175 parents take advantage of reduced cost technology and Internet District sponsored events, indicating an ongoing need in this area
- Parents who are informed and educated about digital citizenship and the integration of 1:1 technology into the instructional program. 97% of FUESD parents believe effective implementation of instructional technology is important to student success (Speak Up Survey, 2018)
- Increased access to pre-Kindergarten education and extended year learning opportunities, that integrate parent education and involvement, including participation for parents of unduplicated students with special needs
- Close partnerships with local community colleges, universities and businesses. 69% of our community and business partners believe that critical thinking and problem solving skills are important for students in FUESD (Speak Up Survey, 2018)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4a) Increase parent awareness and advocacy for college and career preparation at Potter Jr. High School	Approve GEAR UP Grant; begin parent outreach and orientation events	Schedule and host all required GEAR UP parent education and training; maintain attendance rosters	Increase attendance by 15%	Maintain all parent education and training activities in Year 1 of sustainability in FUESD
4b) All schools will provide parents with free, public access to technology	All school sites will provide dedicated space, internet connectivity and a minimum of one computer for parent access	Maintain baseline: increase computers to three	Maintain baseline	Maintain baseline
4c) A minimum of 75 new families will participate in the Time Warner Technology Partnership to purchase reduced cost computers and internet	Host a minimum of two Time Warner Cable events; maintain minimum participation at 75 families	Maintain baseline	Maintain baseline	Maintain baseline
4d) A minimum of ten parent education nights will be scheduled districtwide that focus on STEM education and Digital Citizenship, two of which will focus on promoting parent participation for unduplicated students with exceptional needs	A minimum of one STEM focused parent education night will be held at every school; two schools will host events targeted for parents of students with exceptional needs; FSS will host two family STEMformation events	Maintain baseline; host one community STEM Forum	Maintain baseline	Maintain baseline
4e) Principal and District LCAP Leadership Meetings with parents will be scheduled at	One LCAP Coffee and Conversation with the Principal will be held at every site; increase	One LCAP Coffee and Conversation with the Principal will be held at every site; increase	One LCAP Coffee and Conversation with the Principal will be held at every site; increase	One LCAP Coffee and Conversation with the Principal will be held at every site; increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
every school to increase parent and community engagement	input through higher levels of parent attendance by ten percent districtwide	input through higher levels of parent attendance by five percent districtwide	input through higher levels of parent attendance by two percent districtwide	input through higher levels of parent attendance by two percent districtwide
4f) The District will increase pre-kindergarten capacity from 72 to 120	Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED	Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED	Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED	Maintain Preschool enrollment at 120; maintain 100% percent of enrollment is SED
4g) 80% of students recommended for the Extended School Year (ESY) program (SWD) will participate <ul style="list-style-type: none"> <li>90% of students eligible for Migrant Education Summer STEM Camp will participate</li> </ul>	Continue to offer both programs and maintain participation rates	Continue to offer both programs and maintain participation rates	Continue to offer both programs and maintain participation rates	Continue to offer both programs and maintain participation rates

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Specific Schools: Potter Junior High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

a) Increase parent awareness and advocacy for college and career preparation at Potter Jr. High School, including PIQE and all other recommended parent outreach activities

**2018-19 Actions/Services**

a) STEM TOSA will increase articulation and collaboration between GEAR UP, the classroom teachers, and parents; work with site ELAC to increase parent participation of ELs

**2019-20 Actions/Services**

a) Continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

a) Increase parent access to low-cost technology and the Internet through a continued partnership with Time Warner Cable; host a minimum of two events a year at a centrally located school site in the District  
b) All schools will provide dedicated space for parents to access a minimum of one computer and internet  
c) Provide increased opportunities for parents to learn about digital citizenship and how technology is integrated into the instructional program

### 2018-19 Actions/Services

a) Continue  
b) Increase computer access to a minimum of two  
c) Continue

### 2019-20 Actions/Services

a) Continue  
b) Increase computer access to a minimum of three  
c) Continue

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0

## Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook Stem Academy

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Align parent education and engagement at all school sites to experience hands-on activities using STEM digital content and practices

a) Fallbrook Street School will host one STEMtastic Saturday and one STEM Family Night

b) All school sites will host a minimum of one family night devoted to STEM

c) The District will co-host one STEM Girls Inspiration Breakfast in collaboration with CSUSM and Discovery Education

**2018-19 Actions/Services**

a) b) c) Continue

**2019-20 Actions/Services**

a) b) c) Continue

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

Specific Schools: Specific Schools: Potter Jr. High School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Increase parent and community engagement in the understanding of the District's instructional program, with meaningful opportunities to provide feedback and evaluation  
a) Solicit parent engagement in the ongoing revision of the LCAP at the site level; all schools will host one LCAP Coffee and Conversation with the Principal  
b) Share the District's STEM Integration Initiative with parent advisory groups, local businesses and community organizations

**2018-19 Actions/Services**

a) b) Continue

**2019-20 Actions/Services**

a) b) Continue

**Budgeted Expenditures**

Year 2017-18

Amount

0

2018-19

0

2019-20

0

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Specific Student Groups: Migrant, English Learners, Low Income

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook Street, La Paloma, Potter Jr. High, San Onofre, Mike Choate Early Childhood Development Center

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

New Action

**2017-18 Actions/Services**

Supplemental

a) A four-week ESY will be offered at three sites in the District for students who need extended time to maintain skills and behaviors; parent support and involvement is built in the program structure

b) A four-week Summer Camp will be offered for students who qualify for Migrant Education; the Camp will have a STEM focus; parent support and involvement is built in the program structure

**2018-19 Actions/Services**

a) b) Continue

**2019-20 Actions/Services**

a) b) Continue

c) Continue to operate the Mike Choate Early Childhood Development Center (MCC), offering 120 CSPP Part Day Preschool Program Slots to qualified pk student families. Providing 10 family participation days a year for all families attending MCC focused on parent education topics such as early childhood intervention, literacy, language development, and school readiness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$88,265	\$204,393	\$206,991
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Objects 1000-5000 Salaries, benefits, books/supplies and services	Objects 1000-5000 Salaries, benefits, books/supplies and services
Amount	\$71,042	\$88,229	\$95,626
Source	Special Education	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries	Migrant Education Objects 1000-5000 Salaries, benefits, books/supplies and services	Migrant Education Objects 1000-5000 Salaries, benefits, books/supplies and services
Amount	\$34,085		
Source	Special Education		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$8,000		
Source	Special Education		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		
Amount	\$53,628		
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries Migrant Education Funds		

Amount	\$3,525		
Source	Other		
Budget Reference	3000-3999: Employee Benefits Migrant Education Funds		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,417,699

Percentage to Increase or Improve Services

21.16%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Fallbrook Union Elementary School District's (FUESD) financial priorities and expenditures outlined in the 2019-20 LCAP reflect the District's efforts to increase and improve services provided for unduplicated pupils and are grounded in our belief that standards-based instruction, based on a highly effective common instructional framework, effectively integrated with technology and taught by a highly qualified, well supported teacher in every classroom is essential to student learning and success. We are improving services for English Learners, Low Income, Foster Youth and Homeless Youth through targeted programs as well as districtwide efforts and actions (Goal 1: Actions 1-3; Goal 2, Action 3). Because approximately two thirds of the students enrolled in FUESD are counted as unduplicated, all planning and expenditures are aligned and in support of these populations. District programs and services are targeted at improving the educational experience for all students in FUESD are principally directed toward and are effective in meeting the needs of Low Income, English learners, and Foster Youth. The following programs and services were determined necessary for our targeted subgroups and would be different without these student populations.

FUESD has prioritized the use of its proportionate share of the total LCFF increase in supplemental and concentration grant funding to provide unduplicated students with a personalized, rigorous, and innovative curriculum. The District will continue to reduce class size in Grades TK-3 so teachers meet the academic and social-emotional needs of their unduplicated students more effectively (Goal 3, Action 1). Grade span reduction also facilitates the implementation of the instructional shifts needed to teach literacy and is principally directed towards the District's unduplicated students to ensure they read at grade level by the end of third grade. In order to ensure all English learners are responding to first instruction and/or targeted interventions, a systematic form of assessment is necessary to effectively monitor student progress utilizing a Universal Screening Tool, FastBridge (Goal 2, Action 4) and common interim assessments in both English language arts and mathematics (Goal 2, Action 3). To further facilitate the implementation of the California State Standards to support unduplicated students, FUESD will continue to provide increased planning and preparation time for all teachers in Grades TK-6, which aligns with the goal of having a highly qualified, fully prepared and well-planned teacher in every

classroom (Goal 1: Action 2). The designation and restructuring of Fallbrook STEM Academy, which serves the District's largest SED and EL student population (90%) as a STEM Magnet School, will continue to be supported by Discovery Education, which will significantly improve services and programs for unduplicated students as supported by STEM integrated learning research. The STEM focus supports our unduplicated students by allowing greater access to integrated learning experiences, which allow for exploration and increased interest in learning while practicing integration of skills, problem-solving and reasoning allowing for an accelerated pace and greater depth in learning (Goal 1: Action 2, Action 3; Goal 2: Action 2). An added educational benefit to students is an enhanced Broad Course of Study with credentialed, highly qualified K-6 P.E. teachers. Students receive, on average, 200 minutes of standards-based P.E. instruction every two weeks (Goal 1: Action 2, Goal 2: Action 1). These expenditures are principally directed to unduplicated youth, who are vulnerable to childhood obesity, and who will particularly benefit from increased structured physical activity. The addition of a Behavior Specialist (Board Certified Behavior Analyst) to support staff when working with students with significant behavioral challenges and to provide training using Applied Behavior Analysis techniques and intervention strategies principally directed to Low Income and English learners (Goal 1, Action 3).

FUESD has chosen to utilize additional LCFF funding in the following ways:

- Reduce class size in Grades TK - 3, using the state's GSR formula (Goal 3: Action 1)
- Maintain four highly qualified P.E. teachers in Grades K-6 (Goal 2: Action 1)
- Provide 200 minutes of planning and preparation time in Grades TK-6 every two weeks (Goal 1: Action 2, Goal 2: Action 1)
- Provide improved standards-aligned instructional materials and assessments (Goal 1: Action 1; Goal 2: Action 2)
- Fully implement an instrumental and choral music program at Potter Jr. High and continue to support instrumental music in the Elementary Schools (Goal 2; Action 4)
- Continue to provide environmental science education at the DeLuz Ecology Center for students in grades 3, 4, & 5 (Goal 2; Action 5)
- Continue to provide 1:1 mobile devices for grades 4-8, adding 3rd grade as each school's technology is refreshed. All schools will receive new devices over the next three-five years (Goal 2; Action 6)
- Continue professional development focusing on literacy in Grades TK-3 (Writing) and Grades 4-6 (reading comprehension) (Goal 1: Action 4)
- Improve and increase the implementation of Science, Technology, Engineering and Math initiatives, including the access to 1:1 mobile technology and personalized and innovative classroom learning environments; redesigning Fallbrook Street Elementary School to a STEMformation Magnet School (Goal 1: Action 2, Action 3; Goal 2: Action 2; Goal 3, Action 6; Goal 4: Action 3)
- Increase teacher leader effectiveness in STEM thru participation in the FUESD Teacher Leader Corps (CORE4) to improve instruction for unduplicated students at all schools (Goal 1: Action 3)
- Build positive relationships between students and all staff, including campus supervisors, and continue to increase supervisor implementation of the District's restorative discipline practices (Goal 3: Action 2, Action 3)
- Increase assistant principals from .50 to full-time assistant principals at FSS, LAP, LOE, MEE, SOS, and WHF and maintain full-time assistant principals at MFP and PJH to support academic and behavioral intervention for unduplicated students (Goal 1: Action 4; Goal 3: Action 3)

- Provide .5 counselors at FSS, LAP, LOE, MEE, MFP, SOS and WHF; increase counselors at PJH to two full-time counselors to support Positive Behavior Intervention and Support, Restorative Practices and other social-emotional supports for unduplicated students (Goal 3: Action 4)
- Provide one District Behavior Specialist (Board Certified Behavior Analyst) to support staff when working with students with significant behavioral challenges and to provide training using Applied Behavior Analysis techniques and intervention strategies principally directed to Low Income and English learners. (Goal 1, Action 3)
- Provide 1.5 FT EL support teacher for the District's newcomer program focused at 3 elementary sites for level 1 EL learners. (Goal 1, Action 2)
- Improve the effective implementation of the Science, Technology, Engineering and Mathematics standards for unduplicated students with 1:1 mobile devices, curricula and instructional materials, digital techbooks, and teachers who are well-supported by full-time STEM TOSAs at each site (Goal 1: Action 2, Action 3; Goal 2: Action 2; Goal 4: Action 3)
- Provide every school with a part-time reading intervention teacher and/or technician (Goal 1: Action 4; Goal 2: Action 3)
- Continue training in the implementation of primary writing and reading comprehension for unduplicated students and integrated and designated ELD for English learners (Goal 1: Action 2, Action 4)

These actions and services have been selected based on both the research and past practices that have proven to be effective in meeting the needs of our student population, including unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,663,738

Percentage to Increase or Improve Services

20.84%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The financial expenditures for The Fallbrook Union Elementary School District (FUESD) are principally directed and effective in meeting the goals for unduplicated students due to our belief that standards-based instruction, grounded in a highly effective common instructional framework, effectively integrated with technology and taught by a highly qualified, well supported teacher in every classroom is essential to student learning and success. We are improving services for English Learners, Low Income, Foster Youth and Homeless Youth through targeted programs as well as districtwide efforts and actions (Goal 1: Action 2, Action 3, Action 4; Goal 2: Action 3). Because approximately two thirds of the students enrolled in FUESD are counted as unduplicated, all planning and expenditures are aligned and in support of these populations. District programs and services are targeted at improving the educational experience for all students in FUESD, with a specific emphasis on the needs of Low Income, English learners, and Foster Youth. Our programs and services would be different without these student populations.

FUESD has prioritized the use of its proportionate share of the total LCFF increase in supplemental and concentration grant funding to provide unduplicated students with a personalized, rigorous, and innovative curriculum. The District will continue to reduce class size in Grades TK-3 so teachers meet the academic and social-emotional needs of their unduplicated students more effectively (Goal 3, Action 1). Grade span reduction also facilitates the implementation of the instructional shifts needed to teach literacy and is principally directed towards the District's unduplicated students to ensure they read at grade level by the end of third grade. To further facilitate the implementation of the California State Standards to support unduplicated students, FUESD will continue to provide increased planning and preparation time for all teachers in Grades TK-6, which aligns with the goal of having a highly qualified, fully prepared and well-planned teacher in every classroom (Goal 1: Action 2). The designation and restructuring of Fallbrook Street Elementary School, which serves the District's largest SED and EL student population (80%) as a STEM Magnet School, will continue to be supported by Discovery Education, which will significantly improve services and programs for unduplicated students as supported by STEM integrated learning research. The STEM focus supports our unduplicated students by allowing greater access to integrated learning experiences, which allow for exploration and increased interest in learning while practicing integration of skills, problem-solving and reasoning allowing for an accelerated pace and greater depth in learning (Goal 1: Action 2, Action 3; Goal 2: Action 2). An added educational benefit to students is an enhanced Broad Course of Study with credentialed, highly qualified K-6 P.E. teachers. Students receive, on average, 200 minutes of standards-based P.E. instruction every two weeks (Goal 1: Action 2, Goal 2: Action 1). These expenditures are principally directed to unduplicated youth, who are vulnerable to childhood obesity, and who will particularly benefit from increased structured physical activity.

FUESD has chosen to utilize additional LCFF funding in the following ways:

- Reduce class size in Grades TK - 3, using the state's GSR formula (Goal 3: Action 1)
- Maintain four highly qualified P.E. teachers in Grades K-6 (Goal 2: Action 1)
- Provide 200 minutes of planning and preparation time in Grades TK-6 every two weeks (Goal 1: Action 2, Goal 2: Action 1)
- Provide improved standards-aligned instructional materials and assessments (Goal 1: Action 1; Goal 2: Action 2)
- Fully implement an instrumental and choral music program at Potter Jr. High and continue to support instrumental music in the Elementary Schools (Goal 2; Action 4)
- Continue to provide environmental science education at the DeLuz Ecology Center for students in grades 3,4,&5 (Goal 2; Action 5)

- Continue to provide 1:1 mobile devices for grades 4-8, adding 3rd grade as each school's technology is refreshed. All schools will receive new devices over the next three-five years (Goal 2; Action 6)
  - Continue professional development focusing on literacy in Grades TK-3 (Writing) and Grades 4-6 (reading comprehension) (Goal 1: Action 4)
  - Improve and increase the implementation of Science, Technology, Engineering and Math initiatives, including the access to 1:1 mobile technology and personalized and innovative classroom learning environments; redesigning Fallbrook Street Elementary School to a STEMformation Magnet School (Goal 1: Action 2, Action 3; Goal 2: Action 2; Goal 4: Action 3)
  - Increase teacher leader effectiveness in STEM thru participation in the FUESD Teacher Leader Corps (CORE4) to improve instruction for unduplicated students at all schools (Goal 1: Action 3)
  - Build positive relationships between students and all staff, including campus supervisors, and continue to increase supervisor implementation of the District's restorative discipline practices (Goal 3: Action 2, Action 3)
- 
- Increase assistant principals from .50 to full-time assistant principals at FSS, LAP, LOE, MEE, SOS, and WHF and maintain full-time assistant principals at MFP and PJH to support academic and behavioral intervention for unduplicated students (Goal 1: Action 4; Goal 3: Action 3)
  - Provide .5 counselors at FSS, LAP, LOE, MEE, MFP, SOS and WHF; increase counselors at PJH to two full-time counselors to support Positive Behavior Intervention and Support, Restorative Practices and other social-emotional supports for unduplicated students (Goal 3: Action 4)
  - Add one additional English Language (EL) TOSA to support English Language Development for our Tier 1 ELD unduplicated students; and one more TOSA to focus on EL instructional strategies and support to improve language acquisition in all academic areas for all English learners (Goal 1: Action 2)
  - Improve the effective implementation of the Science, Technology, Engineering and Mathematics standards for unduplicated students with 1:1 mobile devices, curricula and instructional materials, digital techbooks, and teachers who are well-supported by full-time STEM TOSAs at each site (Goal 1: Action 2, Action 3; Goal 2: Action 2; Goal 4: Action 3)
  - Provide every school with a part-time reading intervention teacher and/or technician (Goal 1: Action 4; Goal 2: Action 3)
  - Continue training in the implementation of primary writing (TK-2) and reading comprehension (4-8) for unduplicated students and integrated and designated ELD for English learners (Goal 1: Action 2, Action 4)

These actions and services have been selected based on both the research and past practices that have proven to be effective in meeting the needs of our student population, including unduplicated students.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,117,008	17.17%
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Fallbrook Union Elementary School District (FUESD) believes that standards-based instruction, grounded in a highly effective common instructional framework, effectively integrated with technology and taught by a highly qualified, well-supported teacher in every classroom is essential to student learning and success. FUESD has prioritized the use of its proportionate share of the total LCFF increase in supplemental and concentration grant funding to provide unduplicated students with a personalized, rigorous, and innovative curriculum. The District will continue to reduce class size in Grades TK-3 so teachers meet the academic and social-emotional needs of their students more effectively. Grade Span Reduction (GSR) also facilitates the implementation of the instructional shifts needed to teach literacy and is principally directed towards the District's unduplicated students to ensure they read at grade level by the end of third grade. To further facilitate the implementation of the California State Standards, FUESD will continue to provide increased planning and preparation time for all teachers in Grades TK-6, which aligns with the goal of having a highly qualified, fully prepared and well-planned teacher in every classroom. The integration of 1:1 mobile technology into the curriculum with the continued implementation of Innovation Labs at all schools is principally directed towards unduplicated students to provide them with the skills and learning experiences essential for college and career. The TK-6 Physical Education program provides teachers with time to plan standards-based, scaffolded lessons to meet the needs of their unduplicated students. Beginning in 2017-18 Fallbrook Street Elementary School will be restructured to a STEM Magnet School. Fallbrook Street serves the District's largest SED and EL student population (80%), so this innovative and effective program design, supported by Discovery Education, will significantly improve services and programs for unduplicated students. An added educational benefit to students will be an enhanced Broad Course of Study with credentialed, highly qualified K-6 P.E. teachers. Students receive, on average, 200 minutes of standards-based P.E. instruction every two weeks. These expenditures are principally directed to unduplicated youth, who are vulnerable to childhood obesity, and who will particularly benefit from increased structured physical activity. The FUESD Broad Course of Study will expand to include an Environmental Science curriculum at the DeLuz Ecology Center and a new focus on providing unduplicated middle school students with the opportunity to assess their interests, strengths, and values and apply the inventory to what they are learning in school.

FUESD has chosen to utilize additional LCFF funding in the following ways:

- Reduce class size in Grades TK - 3, using the state's GSR formula
- Maintain four highly qualified P.E. teachers in Grades K-6

- Provide 200 minutes of planning and preparation time in Grades TK-6 every two weeks
  - Provide improved standards-aligned instructional materials and assessments
  - Increase professional development focusing on literacy in Grades TK-3 (Writing) and Grades 4-6 (reading comprehension)
  - Improve and increase the implementation of Science, Technology, Engineering and Math initiatives, including the access to 1:1 mobile technology and personalized and innovative classroom learning environments; redesign Fallbrook Street Elementary School to a STEM Magnet School
  - Increase teacher leader effectiveness in STEM thru participation in the FUESD Teacher Leader Corps to improve instruction for unduplicated students at all schools
  - Provide elementary art and music to ensure/ or increase exposure for our unduplicated population, as experiences are maybe limited
  - Support the effective first year implementation of GEAR UP at Potter Jr. High School to increase student learning and parent/family engagement in support of access to college and career
  - Build positive relationships between students and all staff, including campus supervisors, and continue to increase supervisor implementation of the District's restorative discipline practices
- 
- Provide 50% assistant principals at FSS, LAP, LOE, MEE, SOS, and WHF and full-time assistant principals at MFP and PJH to support academic and behavioral intervention for unduplicated students
  - Improve the effective implementation of the Science, Technology, Engineering and Mathematics standards for unduplicated students with 1:1 mobile devices, curricula and instructional materials, digital techbooks, and teachers who are well-supported by four STEM Leader Corps teachers
  - Maintain the current assistant principal schedule to provide academic and behavioral intervention
  - Provide every school with a part-time reading intervention teacher and technician
  - Increase training in the implementation of primary writing (TK-3) and reading comprehension (4-6) for unduplicated students and integrated and designated ELD for English learners
  - Increase access to and participation in English classes and parent education, including hands-on STEM and Digital Citizenship for parents of English learners, Students with Disabilities, Low Income, and Foster Youth

These actions and services have been selected based on both the research and past practices that have proven to be effective in meeting the needs of our student population, including unduplicated students.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*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 Education Code (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.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

## 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 supported 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.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

#### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

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

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

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

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# **APPENDIX B: GUIDING QUESTIONS**

## **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,878,929.00	10,735,173.00	6,997,995.00	9,878,929.00	11,020,741.00	27,897,665.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	8,130,577.00	6,117,008.00	7,663,738.00	8,417,699.00	22,198,445.00
Lottery	140,322.00	140,322.00	0.00	140,322.00	164,990.00	305,312.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	34,042.00	34,042.00
Other	994,125.00	1,345,520.00	679,595.00	994,125.00	1,332,627.00	3,006,347.00
Special Education	204,393.00	204,393.00	201,392.00	204,393.00	206,991.00	612,776.00
Supplemental and Concentration	7,663,738.00	0.00	0.00	0.00	0.00	0.00
Title I	876,351.00	914,361.00	0.00	876,351.00	864,392.00	1,740,743.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,878,929.00	10,735,173.00	6,997,995.00	9,878,929.00	11,020,741.00	27,897,665.00
	9,568,183.00	9,846,909.00	0.00	9,568,183.00	9,952,535.00	19,520,718.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	4,054,036.00	0.00	0.00	4,054,036.00
2000-2999: Classified Personnel Salaries	0.00	0.00	1,009,520.00	0.00	0.00	1,009,520.00
3000-3999: Employee Benefits	0.00	0.00	1,137,542.00	0.00	0.00	1,137,542.00
4000-4999: Books And Supplies	0.00	489,693.00	612,677.00	0.00	400,000.00	1,012,677.00
5000-5999: Services And Other Operating Expenditures	310,746.00	398,571.00	40,150.00	310,746.00	668,206.00	1,019,102.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	144,070.00	0.00	0.00	144,070.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,878,929.00	10,735,173.00	6,997,995.00	9,878,929.00	11,020,741.00	27,897,665.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Supplemental and Concentration	0.00	7,692,141.00	0.00	7,352,992.00	7,749,493.00	15,102,485.00
	Lottery	140,322.00	140,322.00	0.00	140,322.00	164,990.00	305,312.00
	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	34,042.00	34,042.00
	Other	994,125.00	926,750.00	0.00	994,125.00	932,627.00	1,926,752.00
	Special Education	204,393.00	204,393.00	0.00	204,393.00	206,991.00	411,384.00
	Supplemental and Concentration	7,352,992.00	0.00	0.00	0.00	0.00	0.00
	Title I	876,351.00	883,303.00	0.00	876,351.00	864,392.00	1,740,743.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	3,627,305.00	0.00	0.00	3,627,305.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	338,466.00	0.00	0.00	338,466.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	88,265.00	0.00	0.00	88,265.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	813,331.00	0.00	0.00	813,331.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	125,147.00	0.00	0.00	125,147.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	71,042.00	0.00	0.00	71,042.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	0.00	1,023,195.00	0.00	0.00	1,023,195.00
3000-3999: Employee Benefits	Other	0.00	0.00	80,262.00	0.00	0.00	80,262.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	34,085.00	0.00	0.00	34,085.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	57,865.00	607,677.00	0.00	0.00	607,677.00
4000-4999: Books And Supplies	Other	0.00	418,770.00	5,000.00	0.00	400,000.00	405,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title I	0.00	13,058.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	380,571.00	0.00	310,746.00	668,206.00	978,952.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	40,150.00	0.00	0.00	40,150.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	310,746.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	18,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	45,500.00	0.00	0.00	45,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	90,570.00	0.00	0.00	90,570.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	8,000.00	0.00	0.00	8,000.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,052,368.00	3,574,849.00	1,701,813.00	3,052,368.00	3,952,891.00	8,707,072.00
Goal 2	1,653,121.00	1,647,660.00	1,556,135.00	1,653,121.00	1,710,371.00	4,919,627.00
Goal 3	4,880,818.00	5,220,042.00	3,481,502.00	4,880,818.00	5,054,862.00	13,417,182.00
Goal 4	292,622.00	292,622.00	258,545.00	292,622.00	302,617.00	853,784.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	9,586,307.00	10,442,551.00	6,739,450.00	9,586,307.00	10,718,124.00
	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	8,130,577.00	6,117,008.00	7,663,738.00	8,417,699.00
Lottery	140,322.00	140,322.00	0.00	140,322.00	164,990.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	34,042.00
Other	905,896.00	1,257,291.00	622,442.00	905,896.00	1,237,001.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	7,663,738.00	0.00	0.00	0.00	0.00
Title I	876,351.00	914,361.00	0.00	876,351.00	864,392.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	292,622.00	350,487.00	4,952,853.00	292,622.00	302,617.00
	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	57,865.00	4,112,016.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	0.00
Other	88,229.00	88,229.00	639,445.00	88,229.00	95,626.00
Special Education	204,393.00	204,393.00	201,392.00	204,393.00	206,991.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00