

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Fallbrook Union Elementary School Distri
CDS Code:	3768114
LEA Contact Information:	Name: Julie Norby Position: Associate Superintendent Email: jnorby@fuesd.org Phone: 7607315414
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$55,255,001
LCFF Supplemental & Concentration Grants	\$10,197,687
All Other State Funds	\$7,551,546
All Local Funds	\$3,309,902
All federal funds	\$12,420,926
Total Projected Revenue	\$78,537,375

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$84,193,095
Total Budgeted Expenditures in the LCAP	\$15,408,828
Total Budgeted Expenditures for High Needs Students in the LCAP	\$10,197,687
Expenditures not in the LCAP	\$68,784,267

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$10,718,124
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$10,831,622

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$0
2020-21 Difference in Budgeted and Actual Expenditures	\$113,498

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Fallbrook Union Elementary School District plans to spend \$84,193,095 for the 2021-22 school year. Of that amount, \$15,408,828 is tied to actions/services in the LCAP and \$68,784,267 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.

LCFF Budget Overview for Parents

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

CDS Code: 3768114

School Year: 2021-22

LEA contact information:

Julie Norby

Associate Superintendent

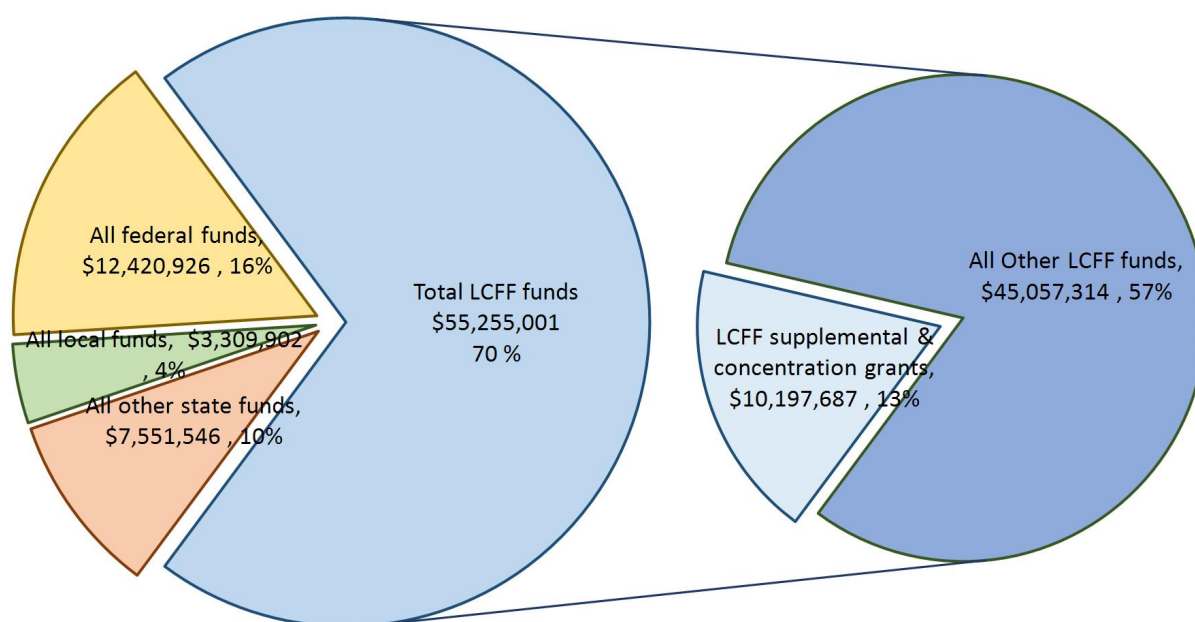
jnorby@fuesd.org

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



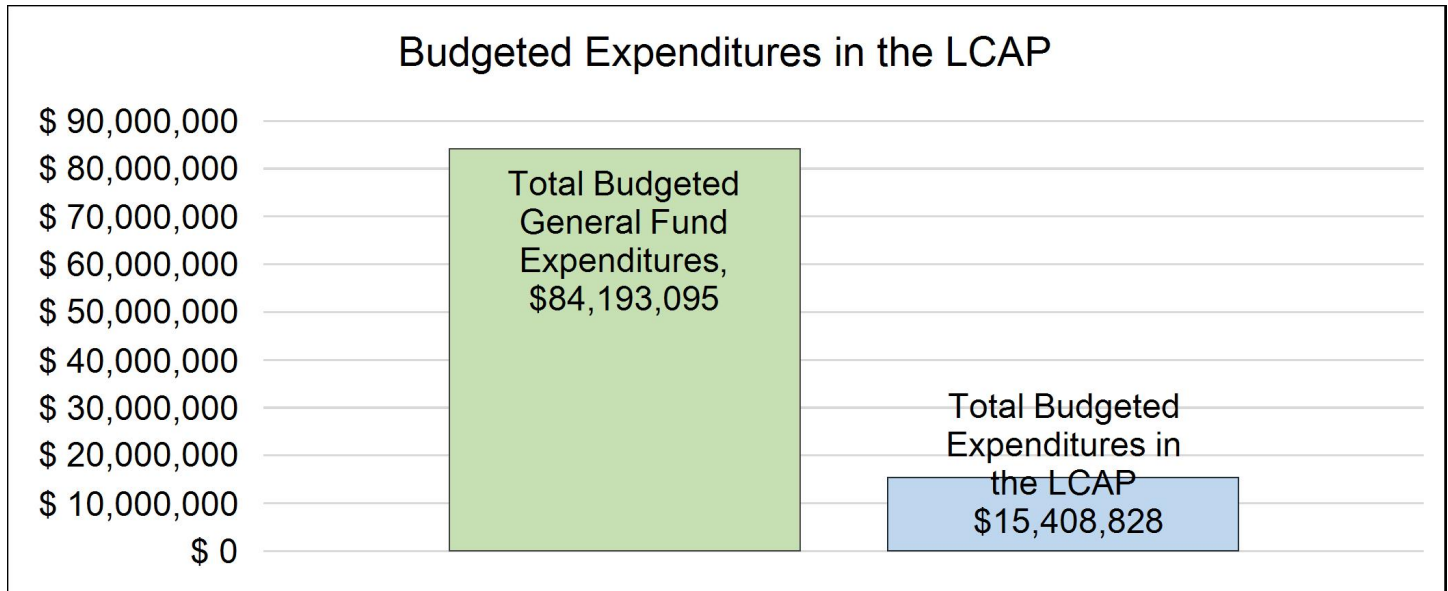
This chart shows the total general purpose revenue Fallbrook Union Elementary School Distri expects to receive in the coming year from all sources.

The total revenue projected for Fallbrook Union Elementary School Distri is \$78,537,375, of which \$55,255,001 is Local Control Funding Formula (LCFF), \$7,551,546 is other state funds, \$3,309,902 is local funds, and \$12,420,926 is federal funds. Of the \$55,255,001 in LCFF Funds, \$10,197,687 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 2021-22. 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 \$84,193,095 for the 2021-22 school year. Of that amount, \$15,408,828 is tied to actions/services in the LCAP and \$68,784,267 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

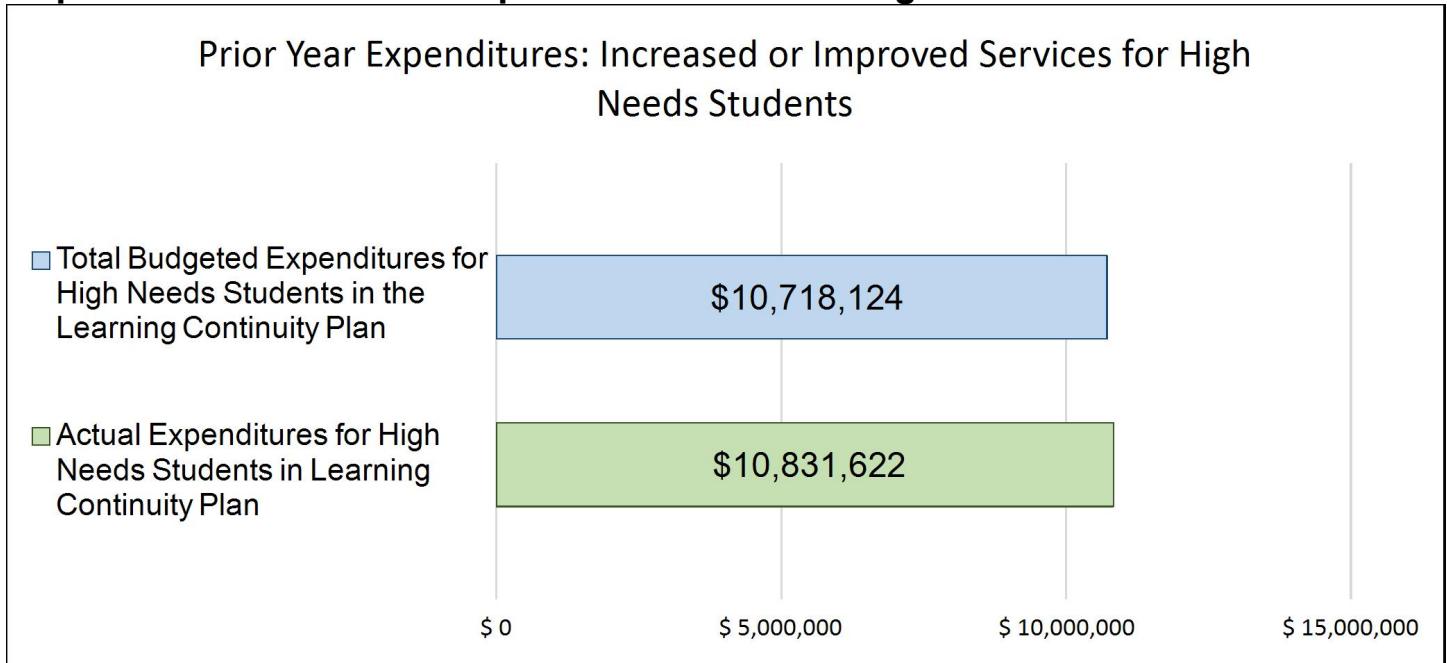
Fallbrook Union Elementary School District plans to spend \$84,193,095 for the 2021-22 school year. Of that amount, \$15,408,828 is tied to actions/services in the LCAP and \$68,784,267 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: 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 the LCAP for the 2021-22 School Year

In 2021-22, Fallbrook Union Elementary School District is projecting it will receive \$10,197,687 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union Elementary School District plans to spend \$10,197,687 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Fallbrook Union Elementary School Distri's Learning Continuity Plan budgeted \$10,718,124 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School Distri actually spent \$10,831,622 for actions to increase or improve services for high needs students in 2020-21.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fallbrook Union Elementary School Distri	Julie Norby Associate Superintendent	jnorby@fuesd.org 7607315414

Plan Summary [2021-22]

General Information

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

The community of Fallbrook is located in northern San Diego County. The Fallbrook Union Elementary School District's (FUESD) 760 employees serve approximately 5,000 students in Grades TK-8. Six of our schools are located in Fallbrook, two K-8 schools are located on Camp Pendleton, one K-8 Virtual/Homeschool, one 7-8 junior high school, a comprehensive preschool and a community day school. Because of COVID-19, the community day school was not active during the 2020-21 school year and may not be needed in the 2021-22 school year. 76% of the district's student population represents unduplicated groups, including Hispanic (65%), white (27%), other ethnicities (8%), English learner (29%), Low Income (SED-75%), Students with Disabilities (SWD-15%) 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, a TK-6 STEM focused program at Fallbrook STEM Academy, and an Independent Study Program combined with our Virtual Academy for K-8 students. Dedicated teachers, administrators, support staff and enhanced staffing that includes counselors, assistant principals, Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers providing students with an exemplary educational experience that has resulted in district achievement that is above the state averages in both ELA and Mathematics on the recent state standardized testing.

FUESD continues to be a model 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 of our schools in the district have been recognized as "Lighthouse Schools," moreover, FUESD is the only district in the nation to have achieved this distinction. Because the district also values adult leadership and personal growth, we are proud to offer the 7 Habits of Effective People training to all employees as they are hired, as well as regular updates for existing staff.

FUESD values the partnership between school and home and recognizes the importance of providing ongoing and relevant communication to our families. A common sentiment among our parents throughout our LCAP feedback forums this year was their appreciation for the clear and timely communication during the COVID-19 pandemic. Additionally, we heard they very much liked that communication was delivered in a variety of formats: email, phone calls, texts, websites, social media, virtual meetings, Governing Board presentations, and even print. We are committed to continuing this comprehensive communication plan as we move into this next year. The 2020-21 school year has been a challenge and we have learned many lessons. We are excited to take these lessons and continue to improve not only our communication strategies but our overall educational program.

Reflections: Successes

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

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

During the 2020-21 school year, FUESD administered the STAR 360 local assessment for ELA and Math in grades 2-8 and STAR Literacy in grades K-1 for the first time. In ELA approximately 37% of students were proficient or above in ELA in the Fall. Spring results showed an increase of 11% with 48% proficient or above. In mathematics, we also saw an increase in the students meeting proficiency from Fall to Spring with 35% in Fall and 42% in Spring, an increase of 7%. FUESD continues to prioritize the mastery of the California State Standards for all students. FUESD will continue to use STAR 360 to assess and monitor student progress. Newly hired literacy coaches will work with the individual teachers and grade level teams to better understand the data and to monitor and adjust their instruction as needed. The literacy coaches' main priority during the first part of the school year will be on effective implementation of the new ELA curriculum and helping teachers to create classrooms that are conducive to small group and targeted ELA and mathematics instruction.

Reflections: Identified Need

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

Academic performance on the California School Dashboard (2018-19) indicated that overall performance in English language arts (ELA) and mathematics were in the yellow performance band. In ELA, there were a number of subgroups (English learners, Hispanic, and socioeconomically disadvantaged) performing in the orange band and one subgroup (students with disabilities) performing in the red band. There were no subgroups performing in the red band in mathematics, however all unduplicated subgroups scored in the orange band. FUESD is committed to providing targeted supports and interventions to improve the overall percentage of students meeting or exceeding standards. Actions throughout the LCAP are aimed at achieving this goal: Newly adopted curriculum in ELA, along with materials and professional development in ELA and mathematics, the addition of Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers, as well as implementing newly purchased progress monitoring assessments by Renaissance. Although Chronic Absenteeism was an area of overall success and performance for All Students was in the green performance band, there are three subgroups (African American, Foster youth, and Two or more races) which were in the orange. Likewise with Suspension Rates, the overall performance was in the green performance band, however, three subgroups (African American, Asian and Foster youth) performed in the orange. The district will continue to monitor these subgroups and work with our classroom teachers, school counselors, principals and assistant principals to implement systems that support the social and emotional well-being of our students. Positive Behavioral Interventions and Supports (PBIS) plans will specifically address these two areas.

LCAP Highlights

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

The Fallbrook Union Elementary School District's 2021-24 LCAP is a comprehensive plan that incorporates the feedback from a diverse group of stakeholders as well as local and state data that indicated areas of need and focus. The district will continue to focus on providing students with engaging, standards-aligned, differentiated instruction, curricula and instructional materials. (Goal #1) In order to address the learning gaps that may have occurred due to the COVID-19 school closures and reduced instructional time, the district has developed a comprehensive plan to accelerate learning. This plan includes the adoption of new English language arts and English language development curriculum and materials, Literacy Coaches, Reading Intervention teachers and Innovation Lab teachers. Ongoing professional development and job-embedded coaching will focus on quality reading instruction and integrated lesson design. (Goal #1) Along with a strong focus on literacy, we also believe that students should have access to a broad course of study. The Dual Language Program at Maie Ellis Elementary in Grades K-6 and the Language Pathway at Potter Junior High in Grades 7-8 will continue. STEM education, which is supported at all of our schools, will continue to be a focus at Fallbrook STEM Academy. Parent groups and staff expressed a strong desire to enhance and expand our DeLuz outdoor education program to include utilizing community resources to increase opportunities and develop a TK-8 continuum of instruction focusing on environmental studies and career connections. (Goal #1)

Second only to strong academic instruction and support, was the desire for the district to focus on the social well-being of our students. Although this has always been a priority, it is apparent that with the effects of the pandemic this goal is even more important than ever.

Additionally, the feedback included supporting the social, emotional well-being of students but also families and staff. (Goal #2). A district Behavior Specialist, Behavior Technicians and counselors at each of our schools will allow for this work to be done in a much more targeted and comprehensive manner. The district will be bringing together a diverse group of staff members to evaluate our current needs, program and services. This team will then make recommendations for a comprehensive action plan to be developed that will address the whole child, including nutrition, physical education and activity, school safety, mental health and overall student and staff wellness, with a particular focus on unduplicated student populations. (Goal #2)

Strong family and community relationships continues to be a focus for FUESD. We recognize the importance of these partnerships and strive to always find ways to strengthen and improve the home to school to community connection. We currently have many formalized and structured opportunities for parent input, and we heard from our parents that they are also seeking more informal and frequent opportunities to receive information and to give feedback and/or contribute to the day to day operations of the school. It was noted that because of COVID-19, opportunities for parents to be on our campuses was very limited this year and they missed it! School sites will be very intentional about engaging parents to participate and contribute in meaningful ways. The district is excited to expand our Leader in Me program to include offering the 7 Habits of Successful Families across our community. (Goal #3)

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

As of 2021, FUESD has no schools identified as in need of comprehensive support and improvement.

Support for Identified Schools

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

As of 2021, FUESD has no schools identified as in need of comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

As of 2021, FUESD has no schools identified as in need of comprehensive support and improvement.

Stakeholder Engagement

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

The Fallbrook Union Elementary School District actively engaged all stakeholders to monitor the effective implementation of the 2018-19 Plan and to give input into the goals and actions of the 2021-24 plan. The FUESD Local Control and Accountability Plan continues to work in tandem with the district's Blueprint for Student Success 3.0 to ensure that there is alignment and coordination of programs and services to optimally serve students. Site-based community input meetings, in which all parents and community members were invited, including parents with students with disabilities, English learners, economically disadvantaged, foster youth, and/or homeless (unduplicated students), were scheduled at every school in the district, during the Spring of 2020, prior to the COVID-19 school closure on March 13, 2020 (all sites were able to have this meeting, except for two, La Paloma and Live Oak, which were scheduled after March 13, 2020). Approximately 80 parents attended these meetings. Additionally, community forums and stakeholder feedback meetings were held during the 2020-21 school year to report on the previous goals and to receive input for the new three year plan. A common presentation was facilitated virtually, due to COVID-19 restrictions, to all schools by administrators from the Educational Services department and then break out rooms, guided by the site administrators, were established for each school site, one in English and one in Spanish. Attendees reviewed and provided feedback for each of the past LCAP goals, actions and services for students, along with providing input about new goals, actions and services to address the current needs of students. The same presentation and opportunity for input was provided to DELAC, DAC, Migrant PAC and School Site Councils (SSC). The district's certificated and classified union also met to review progress and give input that was collected from staff at all school sites. Lastly, a special Governing Board workshop was held to review the input received and allow the Governing Board members to offer their input.

2019-20 Community Input Meetings

Maie Ellis- January 23, 2020

William H Frazier-January 31, 2020

Fallbrook STEM Academy-January 28, 2020

Mary Fay Pendleton-February 13, 2020

San Onofre School-March 3, 2020

Potter Junior High-March 12, 2020

2020-21 Community Input Meetings

Mary Fay Pendleton-January 20, 2021

San Onofre School-January 20, 2021

Fallbrook Virtual Academy-January 20, 2021

Fallbrook Homeschool Academy-January 20, 2021

Live Oak Elementary-January 27, 2021

William H. Frazier-January 27, 2021

La Paloma-January 27, 2021

Maie Ellis-February 3, 2021

Fallbrook STEM Academy-February 3, 2021
Potter Junior High-February 3, 2021
District Administrators-January 14, 2021
DELAC/DAC Parent Advisory Groups-February 8, 2021
Classified and Certificated Union-February 12, 2021
Governing Board Workshop-March 5, 2021

All schools met with their ELAC parent group and their School Site Council, which includes parents, classified and certificated staff, where they shared progress from the 2018-19 LCAP and gave input into the 2021-24 LCAP, as well as reviewed the connection of the LCAP and the Single Plans for Student Achievements throughout the school planning cycle. These presentations were also available on our website with a google survey for parents to give electronic feedback.

The District Advisory Committee and District English Learner Advisory Committee met jointly on the following dates: The committee meetings were facilitated by the Director of Curriculum and Instruction. On average, 20 members consistently attended each meeting.
Meeting 1: September 21, 2020 (Review of LCAP and Learning Continuity and Attendance Plan, including feedback for each)
Meeting 2: October 12, 2020 (Review of the district's Blueprint and alignment to LCAP Goals, Actions and Services)
Meeting 3: November 16, 2020 (Review of how LCAP aligns to the Single Plans for Student Achievement and feedback)
Meeting 4: January 11, 2021 (Needs Assessment review and revisions)
Meeting 5: February 8, 2021 (2021-22 LCAP Input)
Meeting 6: May 17, 2021 (Draft of LCAP Goals, Actions and Services shared and feedback requested, LCAP Federal Addendum)

In addition to our input meetings, FUESD offered digital platforms such as, the District Needs Assessment Survey (paper offered as well), LCAP goal input via the district website, and FUESD partnered with Panorama Education to provide online surveys. The Panorama surveys were administered to parents, students (3rd-8th) and staff throughout the year to assess needs and solicit feedback. Parents preferred the variety of feedback options and requested virtual opportunities for participation in future years.

The Learning From Home Survey, California Healthy Kids Survey, and the Panorama SEL survey provided students in grades 3 through 8 opportunities to give feedback regarding Distance Learning, Hybrid Learning and any instructional or social-emotional needs that they may have for both this school year and in the future.

The Executive Director of Pupil Personnel Services and/or the department's support staff attended SDCOE Foster Liaison and Pupil Service Meetings on the following dates during the 2020-21 school year to ensure that the FUESD LCAP effectively supports all Foster Youth who attend district schools: September 10, 2020, January 27, 2021 and May 11, 2021.

The Coordinator of Special Education consulted with the administrator of our SELPA, North County Consortium of Special Education (NCCSE), to address the gap between our Students with Disabilities sub groups academic achievement in ELA and Mathematics on the 2018-19 CAASPP: December 6, 2019, March 20, 2020, September 29, 2020, and October 5, 2020. A plan was written and submitted to CDE to address the California Dashboard/CAASPP decline for Students with Disabilities from 2019 and was rolled over to 2020 due to the COVID-19 school closure.

The development of the 2021-24 LCAP was facilitated by the Educational Services Department, in collaboration with the Business Services, Human Resources and Technology departments. The draft of the LCAP was posted prior to the public hearing and available to the community with notification of a public hearing provided via a local public newspaper. The 2021-24 plan was presented to the Governing Board at a Public Hearing on June 7, 2021, then posted on the district website for review and comment. The Governing Board adopted the 2021-2024 LCAP at its regular meeting on June 21, 2021.

A summary of the feedback provided by specific stakeholder groups.

Overall the input received across stakeholder groups was consistent. There were many priorities and actions that all stakeholder groups believed to be contributing to student success or would improve the overall program the district offered. Maintaining lower class sizes and high quality teachers was a high priority for all groups. Additionally the following actions, services and programs were consistent across all stakeholder groups:

- Full time counselors at each site
- COVID-19 safety protocols
- Increased academic student support to mitigate learning loss
- Credentialed PE teachers for all students
- Increased fine arts opportunities
- Access for all to digital devices and at-home connectivity
- A focus on the social, emotional well-being of students, parents and staff, leadership opportunities for students
- STEM opportunities (including robotics, coding, and real-world experiences)
- Increased environmental studies including the reinstatement of the DeLuz study trips
- Parent choice programs (Fallbrook Virtual Academy, Fallbrook STEM Academy and Maie Ellis Dual Language program)
- Home-to-school transportation
- Increased opportunities for parent engagement, education and volunteer opportunities
- Increased community partnerships
- Providing nutritious meals for our economically disadvantaged students
- Maintaining timely district and site communication in a variety of ways (email, text, phone, print, social media and in-person/virtual meetings)

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

Stakeholders from one or more forums identified staffing such as, assistant principals who implement and manage School Safety Plan, Multi-

Tier System of Support, and Positive Behavior Intervention Support; behavior technicians who provide support focused on behavioral strategies; and community liaisons (Bilingual School Community Service Support Assistants) to facilitate bilingual parent communication and support for our EL students and other unduplicated groups.

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

All three of the LCAP goals were developed and reflect the input received by the stakeholder groups and supported by district data.

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

This goal includes actions consistent with stakeholder feedback: Recruiting and maintaining high quality teachers and support staff, maintaining low class sizes, providing high quality current and rigorous instructional materials, progress monitoring tools (including a new ELA adoption) and professional development, a variety of resources and staff to support individual student needs, accelerate learning, and provide educational equity across the system (literacy coaches to provide job-embedded coaching, reading intervention teachers, and materials specific to these needs), maintaining and improving our 1:1 technology and connectivity for students, and access to a broad course of study (parent schools of choice, integration of fine arts, and increased STEM opportunities for our students).

Goal #2 Ensure and nurture a safe climate that promotes the social, emotional, and physical well-being of students, their families, and staff. This goal includes actions consistent with stakeholder feedback: Maintaining safe, clean facilities and inspiring environments, strategies and programs to decrease suspension rates and increase student attendance (primarily amongst targeted subgroups), staff and programs that foster positive behaviors and targeted interventions, increased opportunities for student, parent and staff leadership, an overall focus on district wellness for students, parents and staff, and environments that are warm, caring and welcoming to the school community.

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

This goal includes actions consistent with stakeholder feedback: Providing multiple and varied opportunities for parent input, education, engagement, and leadership, increased exploration and development of community partnerships that align with the goals and needs of the district. The district currently embraces the 7 Habits of Effective People principles, as evidenced by the training of all employees in the 7 Habits and the implementation of The Leader in Me program at all schools. Since we know and honor that parents are their child's first teacher, we are excited this next year to offer the 7 Habits of Successful Families throughout our community.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Academic achievement and creating systems that promote equity continue to be of the highest priorities for FUESD. Current and past data (see below for 2018-19 CAASPP and 2020-21 STAR results) indicates that student academic proficiency, especially among our socioeconomically disadvantaged, foster youth, English learners, and students with disabilities, needs to be increased. The COVID-19 school closures and loss of instructional time this past year puts an even greater emphasis in this area. The district maintains that high quality teachers and staff, who are provided with rigorous materials and focused professional development will provide the greatest influence on student learning and best first instruction for all. The importance of hiring and retaining high quality staff was echoed across all stakeholder groups. Additionally, all stakeholder groups recognized the need for increased staff and resources that will ensure equitable access to supplementary services that address individual student needs, particularly among our unduplicated populations, through smaller group targeted instruction to achieve proficiency. All stakeholder engagement groups listed this goal as their highest priority.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					maintained and in "Good Repair"
CAASPP 2018-19 STAR 360 from Spring 2021	<p>CAASPP from 2018-19</p> <p>ELA Meets and Exceeds All: 53% EL: 19% SED: 44% SWD: 23%</p> <p>Math Meets and Exceeds ALL: 43% EL: 15% SED: 34% SWD: 23%</p> <p>STAR 360 Spring 2021 ELA -At or Above Standard All: 47.5% EL: 25.6% SED: 32%</p> <p>Math- At or Above Standard All: 54% EL: 36% SED: 18%</p>				<p>Increase overall student proficiency by nine percentage points-an average of three percent per year, including English learners; and;</p> <p>Increase student proficiency for Socioeconomically Disadvantaged students and Students with Disabilities by five percent per year</p> <p>CAASPP 2018-19 ELA All: 62% EL: 28% SED: 59% SWD: 38% Math Meets and Exceeds ALL: 52% EL: 24% SED: 49% SWD: 38%</p> <p>STAR 360 Spring 2021 ELA -At or Above Standard All: 56.5%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					EL: 34.6% SED: 41% Math- At or Above Standard All: 63% EL: 45% SED: 27%
Reclassification Rates Long Term English language learners ELPAC from 2021	2019-2020 a) 10% Reclassification Rate b) 4.6 % Long Term English language learners 2018-2019 c) District average performance level scale score 1467 with a proficiency level average of 2				a) Maintain at 10% reclassification rate each year and/or increase by 2% over three years for a total of a 12% reclassification rate. b) Maintain baseline (4.6%) or decrease percentage of long term English language learners c) Increase the district performance level on ELPAC by 5 scale score points a year, reaching a proficiency level average of 3 by 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of the California state academic content and performance standards and improve differentiated, leveled instructional strategies and materials to provide unduplicated students with leveled support and interventions	a) Purchase of new ELA/ELD curriculum; dedicated Literacy Coaches and Reading Intervention teachers at each site; b) PD to support the effective use of the materials and integrated unit planning along with job-embedded professional development (Literacy Coaches) c) Full time assistant principals to monitor student progress and coordinate intervention supports, services and programs				a) New ELA/ELD materials adopted and purchased b) Evidence of quality professional development to support the use of the materials and effective instructional strategies, including teacher survey data c) Full time assistant principals will systematically monitor student progress using a comprehensive MTSS plan
a) 1:1 Mobile Devices TK-8 (Chromebooks) and connectivity at home b) Digital citizenship lessons c) Cyber Security Plan	a) 100% of students have access to a Chromebook and a district provided hotspot if needed b) Common Sense Digital Citizenship Certification at 2 school sites c) Hire a Network Systems Analyst to monitor and maintain				a) Maintain Baseline 100% of students have access to a Chromebook and a district provided hotspot if needed b) All school sites maintain/ or achieve Common Sense Digital Citizenship Certification c) Network Systems Analyst to monitor and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	network infrastructure and security				maintain network infrastructure and security
<p>Broad Course of Study opportunities for students including unduplicated sub groups (EL, SED, Foster youth, Homeless) and students with exceptional needs</p> <p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved physical fitness scores on the California Physical Fitness Test</p> <p>b) Innovation Lab teachers schedules</p> <p>c) Each school site will develop and implement Integrated units at each grade level that supports Project Based Learning connected to the real world.</p> <p>d) Calendars/schedules reflecting Fine Arts opportunities</p>	<p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved physical fitness scores. Baseline data for the California Physical Fitness Test will be established by the 2021-22 data results</p> <p>b) Innovation Lab teachers have been hired: no dedicated staff in the 2020-21 school year</p> <p>c) Currently each school site does not have 3 PBL culminating integrated units at each grade level.</p> <p>d) Due to COVID-19 safety restrictions (limited outside people on our campuses) and reduced instructional time for our students, additional Fine Arts opportunities were</p>				<p>a) Credentialed elementary PE teachers and PE assistants providing PE to support improved student physical fitness scores on the California Physical Fitness test by four percent in grade 5 and 7 (an average of two percent each year).</p> <p>b) Weekly participation for students in the Innovation Lab</p> <p>c) 3 PBLs will be developed and implemented (1 per year) for each grade level that are standards-aligned, integrated units of study and have real-world connections</p> <p>d) Schools provide at minimum 6 (on average 2 per trimester) of quality and varied Fine Arts</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
e) Student enrollment at three schools of choice (MEE, FSA, FVA/FHA); increased f) # of student participation in DeLuz and other district outdoor education learning experiences	limited and reduced from previous years e) Student enrollment in various alternative programs f) Development and implementation of a comprehensive continuum of Environmental Education experiences TK-8 utilizing community partnerships and strengthening the curriculum at the DeLuz Outdoor Education Program				opportunities for students e) Continue to offer schools of choice f) Develop a continuum of Environmental Education experiences with a minimum of one experience per grade level TK-8
Thrively Assessment and Tools	a) Re-administer the Thrively interest and strength-based inventory to all students in grades 3-8 (21-22) b) Administer the Thrively interest and strength-based inventory to students in grades 1 and 2 as appropriate c) Teachers provide opportunities for students to explore and utilize the resources in the				a & b) All students in grades 1-8 will participate in the Thrively interest based inventory as needed (new or re-take). This data will be reviewed to support student personalized goal setting and interests c) Evidence of monthly access to Thrively by students will be recorded in the portfolio, each student will participate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	program to increase student access to personalized learning focused on their strengths, interests and aspirations as evidenced by the creation and use of Thrively student portfolios. Baseline data will be established in the 2021-22 school year				in an annual presentation of their portfolio by 2024
Enrollment and participation in Early Childhood Education, Migrant Summer Program, Summer Bridge, and Special Education Extended School Year	<p>a) Early Childhood Education capacity is maximized at 160 students</p> <p>b) Due to COVID-19 both the Migrant Summer Program and Special Education Extended School Year participation rates were down in the summer of 2019-20 school year (Summer Bridge was not offered). Previous participation rates were between 80% and 90% of invited students attending</p>				<p>a) Maintain maximum occupancy of 160 students</p> <p>b) 90% participation rate of invited participants for Migrant Summer Programming, Summer Bridge and Special Education Extended School Year and 85% attendance rate</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Fully credentialed and appropriately assigned teachers	The Human Resources department will actively recruit highly qualified staff, including fully credentialed teachers, to ensure that students have access to teachers and support staff who are highly qualified and will provide quality instruction that is aligned to the California State Standards and utilize best instructional strategies to increase student achievement.	\$100,000.00	No
2	High quality instructional materials	The Educational Services department will ensure that all students and staff will have access to current high quality instructional materials, curricula, digital tools and assessments aligned to the California State Standards to increase student achievement.	\$1,623,726.00	No
3	Professional Development	The Educational Services department will provide professional development to all staff to support the effective implementation of the California State Standards and the district's instructional initiatives, including professional development that is directed towards supporting the needs of English language learners to increase student outcomes. PD will include ELD effective practices (ELIC committee), use of new ELA curriculum and materials, NGSS standards and integrated unit planning, Project Based Learning, effective lesson design and planning, effective progress monitoring and adjusting of instructional plans, and equitable practices.	\$291,225.00	Yes
4	Differentiated Literacy Instruction and Targeted Intervention Support	The Curriculum and Instruction department will support the site administrators (Principals and Assistant Principals) and Literacy Coaches as they regularly monitor assessment data, including results from STAR 360 annual Fall universal assessments, in order to make data-driven decisions regarding programs, materials and strategies to support primarily our unduplicated students to achieve proficiency. Site Literacy Coaches will provide job-embedded coaching to classroom teachers across content areas to increase and improve quality Tier One differentiated instruction while also working with the	\$2,373,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Intervention Teachers and Intervention Techs to support Tier Two small group interventions in literacy.		
5	Access to technology/Digital Citizenship	The Instructional Technology department will update the district's Technology Plan to include strategies that will allow the district to continue to provide students and staff with technology that is current, working and aligned to learning goals and outcomes. The district will continue to focus on cybersecurity, including firewall and server upgrades, the addition of a Network Systems Analyst position to better monitor and maintain network infrastructure and the implementation of new tools to test for network vulnerabilities. The district will continue to prioritize student access to devices (Chromebooks) and connectivity (hotspots) in the classrooms and at home for our unduplicated students, including English language learners, socioeconomically disadvantaged, foster youth and homeless) to ensure equal access to digital curriculum and resources. Digital citizenship and the effective use of technology will be emphasized in our classrooms, libraries and Innovation Labs.	\$425,333.00	Yes
6	Access to a broad course of study	<p>Students will have access to a broad course of study that includes core subject areas (English language arts, mathematics, social science, visual and performing arts, health, physical education, etc.) including programs and services developed and provided to socioeconomically disadvantaged pupils, English learners, foster youth and students with disabilities.</p> <p>The district will:</p> <ul style="list-style-type: none"> • continue to offer schools of choice: dual language, a STEM Academy, and a virtual/ or home school. • maintain credentialed physical education teachers and PE assistants to provide TK-6 students PE instruction allowing classroom teachers focused planning time to support instruction primarily for unduplicated students who are not meeting standards 	\$3,528,346.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • provide integrated visual and performing arts instruction and push-in experiences provided by agencies, such as Luminary Arts, Kids College, CAST and the Fallbrook Music Society • provide advanced mathematics opportunities, such as Math Olympiad, robotics, and coding • provide opportunities to engage in real-world problem solving and projects, including environmental education instruction in real-world settings (community partnerships and DeLuz Outdoor Education School); • prioritize interdisciplinary and engaging STEM learning opportunities and instruction and personalized teaching and learning that integrates students' interests, strengths and values. <p>Strategies will include community partnerships for visual and performing arts opportunities, Innovation Labs staffed with certificated teachers to provide hands-on STEM learning opportunities, Project Based Learning Coaches to increase student engagement and apply learning to real-world issues and use of Thrively student assessments and resources to personalize learning opportunities.</p>		
7	Extended Year Learning Opportunities	Expand extended year learning opportunities to increase student achievement, accelerate progress and mitigate learning loss, primarily targeting unduplicated students and students with special needs.	\$665,209.00	Yes
8	Reduced class size	The district will maintain reduced class size (24:1) in grades TK-3 to increase student achievement primarily targeting our unduplicated student population.	\$4,143,789.73	Yes
9	Reclassification of EL students	The Director of Curriculum and Instruction will monitor the progress of EL students with the support of Bilingual School Community Support Assistants and provide materials and professional development to support language acquisition as well as monitor EL student language proficiency growth as well as the reclassification process and rates.	\$535,332.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The need for a strong focus on student and staff well-being is essential in providing high quality instruction and positive learning outcomes. This sentiment was echoed across stakeholder engagement groups and in all student, parent and staff surveys. Although this has always been a priority of FUESD, the challenges of this past year with the effects of COVID-19, have emphasized the importance of this goal. Parents, staff members and Governing Board members all spoke to the need to increase services and support in this area. Even though 97% of families surveyed on the Annual Needs Assessment Survey indicated that school is a safe place for their students, school safety was top of mind during stakeholder engagement sessions. The district will continue to comply with all COVID-19 safety protocols, so that everyone is teaching and learning is a safe environment. The need for staff to apply a systematic approach to Positive Behavioral Interventions and Supports (PBIS) was reiterated across stakeholder groups to ensure equitable practices. Our district and school administrators (including assistant principals), school psychologists, counselors, behavior technicians, and campus supervisors along with our district behavior specialist and our teachers will be critical to implementing a comprehensive district plan (and site plans) that address the safety, social, emotional and behavioral needs of our school community.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Comprehensive School Safety Plans
California School Dashboard Suspension Rates	Suspension rate for the 2019-20 school year was .7%				Decrease suspension rates to less than 1%. Maintain a Green or achieve Blue rating on the CA School Dashboard
California School Dashboard Chronic Absenteeism	Chronic Absenteeism rate for the 2018-19 school year: 7.7% (Green)				Decrease chronic absenteeism by 1.5%, an average of .5% each year; Maintain a Green or achieve Blue rating on the CA School Dashboard
District Needs Assessment Panorama Parent and Student Surveys California Healthy Kids Survey (CHKS)	2020-21 Data a) District Needs Assessment: 94% report that school is a safe place b) Panorama Parent Survey: 73% (Favorable) School Climate c) Panorama Student Survey (Winter): Student Engagement K-2 72% (Favorable) Supportive Relationships 3rd-5th 82% (Favorable)				a) District Needs Assessment: 95% or more parents will report school as a safe place b) Panorama Parent Survey: Increase over 3 years to achieve 90% (Favorable) School Climate c) Panorama Student Survey: Increase over 3 years to achieve Student Engagement K-2 90% (Favorable)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Supportive Relationships 6th-8th 79% (Favorable)</p> <p>d) CHKS: 71% of students in grade 5 reported school connectedness (most/all of the time) 63% of students in grade 7 reported school connectedness (agree/strongly agree)</p>				<p>Supportive Relationships 3rd-5th 90% (Favorable)</p> <p>Supportive Relationships 6th-8th 90% Favorable</p> <p>d) CHKS - 90% will report school connectedness in grades 5 and 7 (most/all of the time or agree/strongly agree)</p>
<p>Leader in Me Certification</p> <p>Leader in Me Measurable Results Assessment (MRA)</p>	<p>a) All schools maintain Leader in Me Lighthouse certification</p> <p>b) All schools administer the MRA</p>				<p>a) Maintain Leader in Me Lighthouse certification</p> <p>b) Continue to administer the MRA and develop goals and action plans based on the data</p>
<p>District Wellness committee to develop a comprehensive wellness plan to address student, parent, and staff wellness</p>	<p>a) Due to COVID-19 restrictions this committee has not met</p> <p>b) The committee will be reestablished and set new goals and actions based on data collected from surveys administered in the 2020-21 school year (Panorama, CHKS-</p>				<p>a) Wellness Committee will meet 4 times each year.</p> <p>b) A comprehensive plan will be developed with goals and actions to address the current needs as identified by data presented to the committee by the end of 2022. The plans will be shared with site</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	staff survey), Parent Needs Assessment) and current health measures as outlined by CDPH c) Metrics will be established to support implementation of the plan in 2022				principals, assistant principals, counselors and teachers c) Metrics will be established to support implementation of the plan in 2023 & 2024
Student Information System-Daily Average Attendance Rates	May 1, 2020 Daily Average Attendance Rate- 96.76%				May, 1, 2023 Increase Daily Average Attendance Rate by one percent- 97.76%

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Facilities	The Director of Maintenance and Operations and assigned staff will continue frequent school inspections using the Facilities Inspection Tool (FIT) as well as CDPH guidelines to monitor, maintain and improve facilities so that students and staff are able to teach and learn in an environment that is clean, safe and inspiring. Additional operational support will be hired to comply with CDPH and OSHA safety guidelines.		No
2	Reduce suspension rates	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals) and school counselors will work together to research, develop and implement strategies that effectively reduce suspension rates which will support increasing student outcomes for all students and ensuring equity among disproportionate,	\$989,024.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including English learners, foster youth, students with disabilities, and economically disadvantaged students.		
3	Reduce chronic absenteeism rate	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals) and school counselors will work together to research, develop and implement strategies that effectively reduce chronic absenteeism rates which will support increasing student outcomes for all students and ensuring equity among disproportionate, including English learners, foster youth, students with disabilities, and economically disadvantaged students.		Yes
4	Behavioral and academic support	The district (a district behavior specialist, social worker, site behavior techs, school counselors, and campus supervisors) will provide a comprehensive multi-tiered system of behavioral supports (MTSS) primarily targeting our unduplicated students to increase student success and achievement, school connectedness, and student engagement. This system will include professional development in the areas of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices, Trauma Informed Practices (TIP), Cultural Proficiency, and suicide prevention.	\$612,392.27	Yes
5	Leader in Me implementation	The School Lighthouse Team will continue to support the effective and systematic implementation of the "Leader in Me". Teams will address professional development, coaching, and support the development of student and adult leadership to build a positive school culture that meets the needs of all students, including English learners, homeless, foster youth, students with disabilities, and economically disadvantaged students. Additionally, identified staff will be trainer certified and then offer the 7 Habits of Successful Families to members of our school community.	\$100,000.00	No
6	Districtwide wellness	The Human Resources department will partner with the Educational Services and Child Nutrition Services departments to facilitate a		No

Action #	Title	Description	Total Funds	Contributing
		district wellness committee. The committee, during the first year, will focus on developing a plan, using the CDE Wellness Triennial Assessment requirements, to support the physical and social, emotional well-being of all district staff, students and families. The plan will address nutrition, physical education and activity, school safety, mental health and overall student and staff wellness, with a particular focus on unduplicated student populations. This committee will be responsible for meeting throughout the year and ensuring equitable implementation of recommendations.		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent-Family Engagement/Leadership a) Annual Parent Needs Assessment b) Panorama Parent Surveys c) Coffee and Conversation with the principals d) Community forums, including LCAP annual updates and	a) Administered in Spring of 2020-21 school year b) Administered 2 times in the 2020-21 school year c) Principals and assistant principals hosted virtual Coffee and Conversations to share safe reopening plans and discuss safety concerns				a) Maintain Baseline: Annual Parent Needs Assessment 1 time each year b) Panorama Parent Surveys-Increase to 3 times a year c) Coffee and Conversation with the principals monthly d) Community forums, including LCAP annual updates and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>input opportunities; Parent surveys to seek input in making decisions for the district and individual school sites</p> <p>e) Parent Leadership/Organization meetings (PTA/PTO; DELAC, PAC, ELAC, SSC) to promote parental participation in programs for unduplicated students (EL, SED, FY and homeless) including students with exceptional needs (SWD)</p> <p>f) Site specific family nights to highlight specific curriculum focused priorities (Back to School, Reading, STEM, Leadership, Open House), virtual will remain an option and recordings should be posted</p> <p>g) 7 Habits of Successful Families training</p>	<p>d) Educational Services and site principals hosted a virtual LCAP community forum for each school; The superintendent did multiple presentations at Governing Board meetings to discuss phased school reopening plans</p> <p>e) Regular PTA/PTO, DELAC/ELAC, PAC and SSC meetings were held</p> <p>97% of parents report that their school provides opportunities for parents to share ideas and have a voice 97% (Annual Needs Assessment Survey)</p> <p>f) Due to COVID-19 all family nights were held virtually during the 2020-21 school year, not all were recorded and posted</p> <p>g) Trainers will be certified in the 2021-22 school year. Training will be offered in the 2021-22 school year</p>				<p>input opportunities-Increase to 3 times a year to include pertinent and timely topics</p> <p>e) Maintain regularly scheduled Parent Leadership/Organization meetings: PTA/PTO; DELAC, PAC, ELAC, SSC-Increase parent leadership opportunities outside of the above structured/required meetings-Maintain or increase percentage (97%) of parents who report that their school provides opportunities for parents to share ideas and have a voice (Annual Needs Assessment Survey)</p> <p>f) All schools will have a minimum of three family nights, in addition to Back to School and Open House, as well as continuing to offer virtual participation and recordings will be added to parent</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					resources on the district website g) All schools will have offered the training a minimum of once per year. 30% of our families will have participated
Parent/Family/Community Communication a) All families will have access to a student mobile device (district provided Chromebook) and internet connectivity (district provided hotspot) to access digital communication (district/site website, emails, Peachjar, Online Parent Portal) and all schools will have a dedicated space and a minimum of two computers with internet access for parent use b) Current and updated district and site websites c) Important district and site communication will be distributed in multiple	a) The district became a 1:1 mobile device for all students TK-8 during the 2020-21 school year; The district partnered with Spectrum Cable and ATT to ensure that all families have home internet access b) The district is in the process of developing a new website for each school, the District Communication Director will develop a process to ensure that each website is current and up to date c) The district will continue to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text,				a) Maintain baseline: 1:1 devices and home internet access for all students who need it b) New websites will be updated with current and relevant information c) Maintain baseline: Multiple communication strategies d) Maintain baseline: All district and in-town school communication will be in English and Spanish (100%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ways (All calls, email, text, website, social media, print, district and site marquees) d) Communication will be in English and Spanish	website, social media, print, district and site marquees) d) Because FUESD has 38% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish				
Community Partnerships Expand community partnerships to support/ meet the current and future goals and needs of the district	Current partnerships include: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Palomar College, and Rotary Clubs				Expand opportunities to include local businesses and foster relationships that strengthen community connections and career pathways for our students. By 2023-24 FUESD will have established a minimum of 4 new ongoing relationships

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent-Family Engagement & Leadership	The district and site administrators will provide multiple opportunities for parents of all students to give input at the site and district level, including specific outreach to our families of English learners, foster youth, homeless, economically disadvantaged and students with disabilities . Opportunities for parent leadership will be fostered and offered throughout the district (CAC/PTA/PTO/SSC/DELAC/ELAC) board positions, district and site committees, community liaisons, volunteers) to support the needs of all students, including English learners, foster youth, and economically disadvantaged students. Opportunities may include LCAP community forums, Coffee with the Principals, School Site Councils, PTA/PTOs, DELAC, ELAC, CAC, and surveys. Parents will have the opportunity to receive the 7 Habits of Successful Families training as a way to form a stronger home-to-school connection with the Leader in Me program focus at each of our schools. Parent participation will be promoted through parent education and family nights based on topics suggested by Parent Committees, such as STEM, Technology tools and safety, District programs, Parenting, Drug Prevention, Nutrition and Wellness, and how to support your child at home.	\$19,196.00	Yes
2	Parent/Family/Community Communication	The district's Communication Director and site administrators will provide families with regular and consistent communication in a variety of ways (updated websites, social media posts, community and site marquees, emails, texts, phone calls and Peachjar). The district has provided all students with a Chromebook that goes back and forth from school to home along with home hotspots to ensure that families, especially economically disadvantaged, can access not only digital curriculum but also digital communication. Parent/Families will be provided with the district/site calendars of events as well as informational flyers to promote participation. Parents will be informed annually regarding their parent rights, and given their site and district Parent/Family Engagement Plans. Additionally, each in-town school will have a bilingual Community Support Assistant who will provide		Yes

Action #	Title	Description	Total Funds	Contributing
		bilingual support and increased communication, including family engagement opportunities.		
3	Community Partnerships	The Educational Services and Human Resources departments will explore and develop community partnerships that align with the goals of the district initiatives and support students. (e.g. Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society and Rotary Clubs).		No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
23.39%	\$10,197,687

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

Required Descriptions

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

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

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

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

homeless and foster youth) in order to ensure that they have access to digital curriculum and distance learning if necessary (Goal 1, Action 5).

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

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

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$10,197,687.00	\$4,223,246.00		\$985,895.00	\$15,406,828.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$13,202,579.00	\$2,204,249.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Fully credentialed and appropriately assigned teachers	\$100,000.00				\$100,000.00
1	2	All	High quality instructional materials	\$623,726.00	\$1,000,000.00			\$1,623,726.00
1	3	English Learners Foster Youth Low Income	Professional Development	\$65,000.00	\$200,000.00		\$26,225.00	\$291,225.00
1	4	English Learners Foster Youth Low Income	Differentiated Literacy Instruction and Targeted Intervention Support	\$1,413,238.00	\$960,017.00			\$2,373,255.00
1	5	English Learners Foster Youth Low Income	Access to technology/Digital Citizenship	\$125,333.00			\$300,000.00	\$425,333.00
1	6	English Learners Foster Youth Low Income	Access to a broad course of study	\$2,199,457.00	\$1,328,889.00			\$3,528,346.00
1	7	English Learners Foster Youth Low Income	Extended Year Learning Opportunities		\$441,773.00		\$223,436.00	\$665,209.00
1	8	English Learners Low Income	Reduced class size	\$4,143,789.73				\$4,143,789.73
1	9	English Learners	Reclassification of EL students	\$455,865.00			\$79,467.00	\$535,332.00
2	1	All	School Facilities					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Reduce suspension rates	\$691,453.00			\$297,571.00	\$989,024.00
2	3	English Learners Foster Youth Low Income	Reduce chronic absenteeism rate					
2	4	English Learners Foster Youth Low Income	Behavioral and academic support	\$279,825.27	\$292,567.00		\$40,000.00	\$612,392.27
2	5	All	Leader in Me implementation	\$100,000.00				\$100,000.00
2	6	All	Districtwide wellness					
3	1	English Learners Foster Youth Low Income	Parent-Family Engagement & Leadership				\$19,196.00	\$19,196.00
3	2	English Learners Foster Youth Low Income	Parent/Family/Community Communication					
3	3	All	Community Partnerships					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$9,373,961.00	\$13,583,102.00
LEA-wide Total:	\$9,373,961.00	\$13,583,102.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	\$291,225.00
1	4	Differentiated Literacy Instruction and Targeted Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,413,238.00	\$2,373,255.00
1	5	Access to technology/Digital Citizenship	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$125,333.00	\$425,333.00
1	6	Access to a broad course of study	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,199,457.00	\$3,528,346.00
1	7	Extended Year Learning Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$665,209.00
1	8	Reduced class size	LEA-wide	English Learners Low Income	All Schools	\$4,143,789.73	\$4,143,789.73
1	9	Reclassification of EL students	LEA-wide	English Learners	All Schools	\$455,865.00	\$535,332.00
2	2	Reduce suspension rates	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$691,453.00	\$989,024.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	Reduce chronic absenteeism rate	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	4	Behavioral and academic support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$279,825.27	\$612,392.27
3	1	Parent-Family Engagement & Leadership	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$19,196.00
3	2	Parent/Family/Community Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.