



LCFF Budget Overview for Parents

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

CDS Code: 37681140000000

School Year: 2023-24

LEA contact information:

Kimberly Ann Huesing, J.D.

Assistant Superintendent

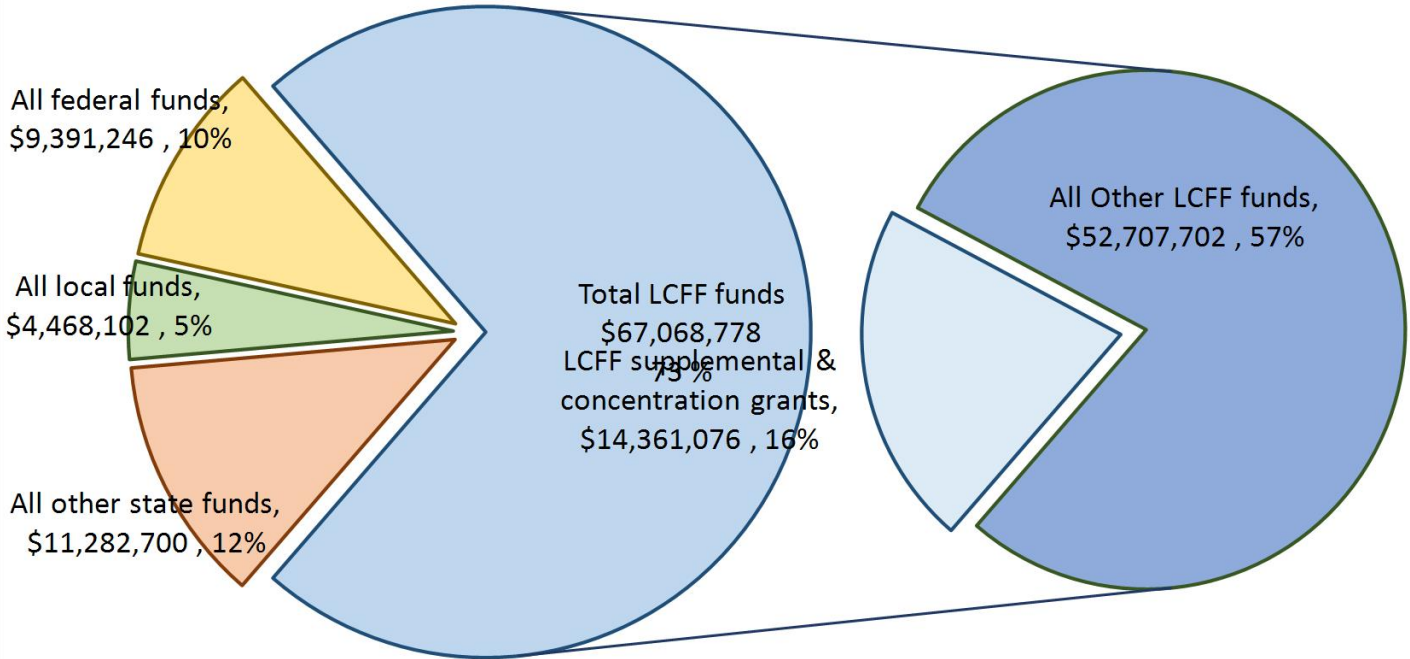
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760-731-5414

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

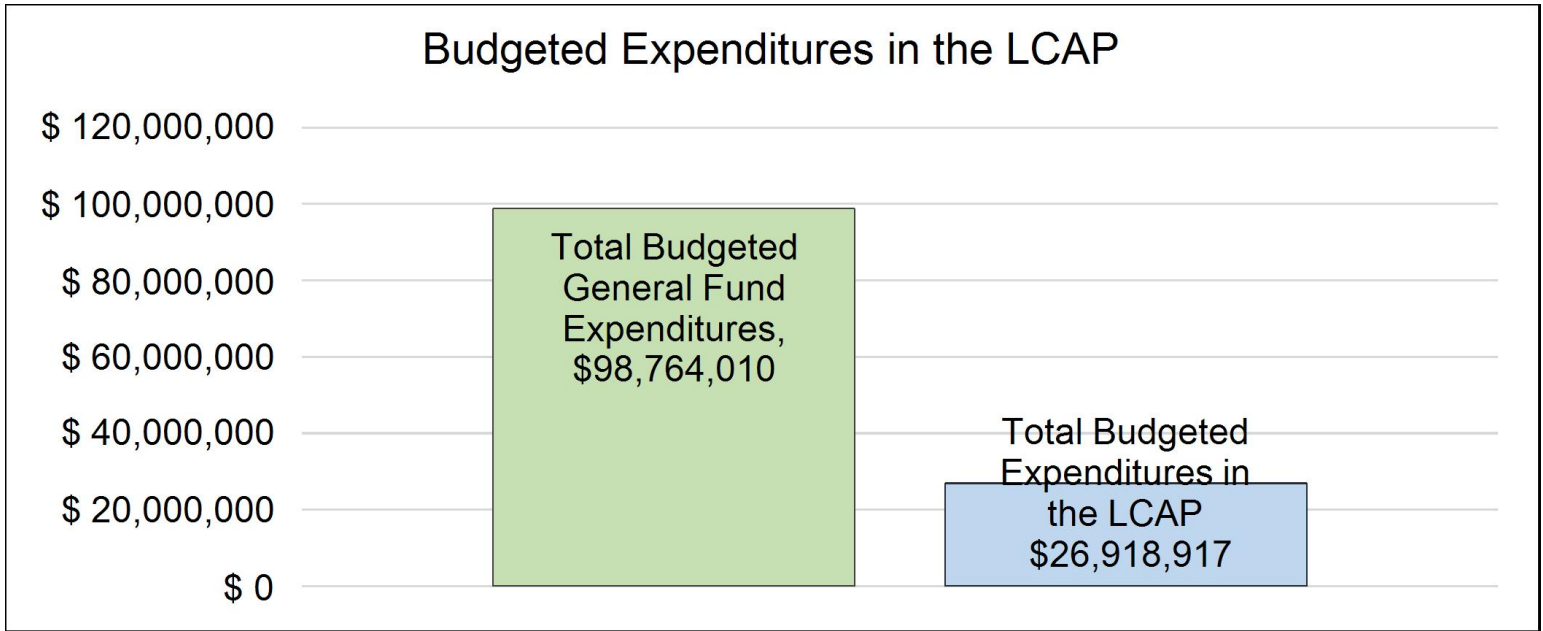


This chart shows the total general purpose revenue Fallbrook Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union Elementary School District is \$92,210,826, of which \$67,068,778 is Local Control Funding Formula (LCFF), \$11,282,700 is other state funds, \$4,468,102 is local funds, and \$9,391,246 is federal funds. Of the \$67,068,778 in LCFF Funds, \$14,361,076 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fallbrook Union Elementary School District plans to spend \$98,764,010 for the 2023-24 school year. Of that amount, \$26,918,917 is tied to actions/services in the LCAP and \$71,845,093 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

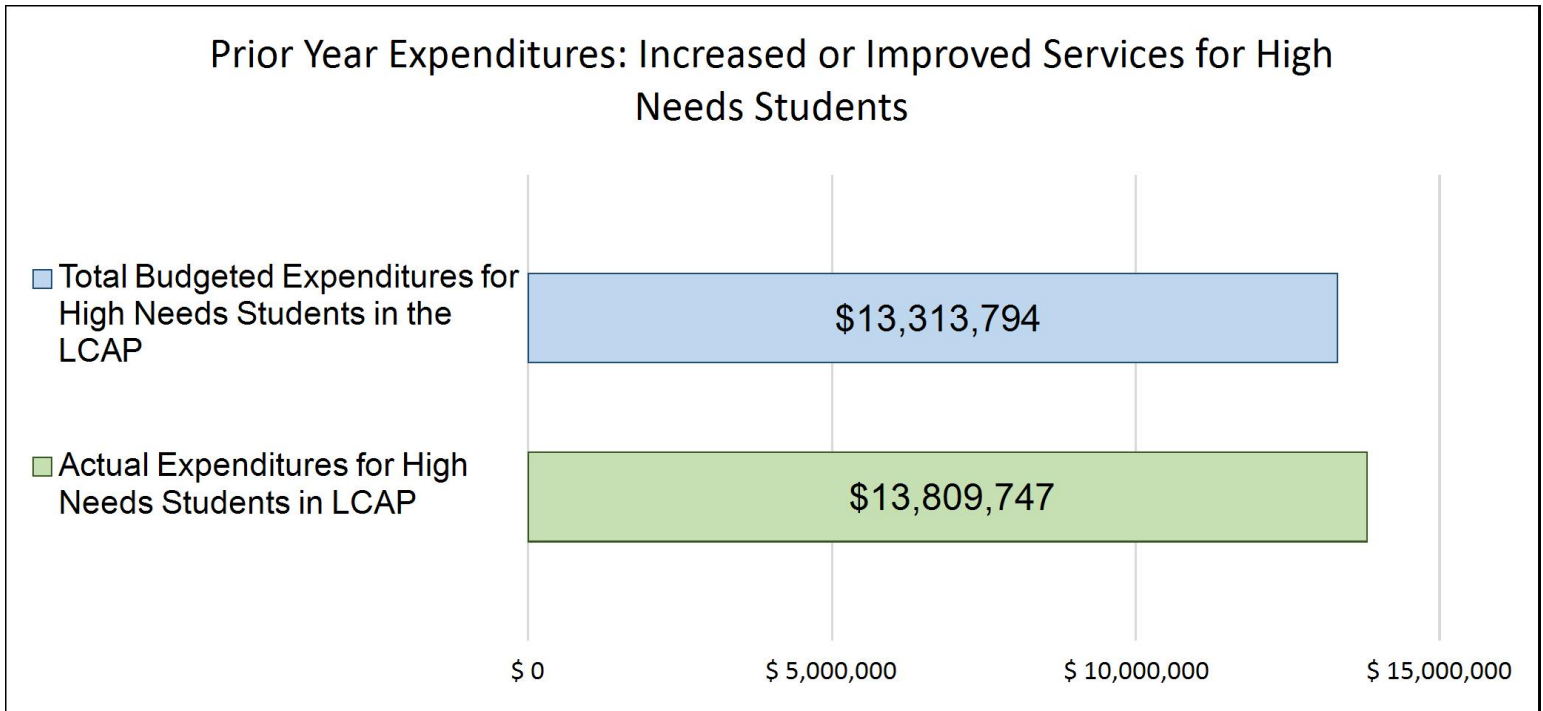
The budgeted expenditures that are not included in the LCAP include school staff not identified in the LCAP, District Office support staff, Transportation, Routine Restricted Maintenance requirements, Special Education and other General Fund operational expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Fallbrook Union Elementary School District is projecting it will receive \$14,361,076 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 \$14,653,027 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 2022-23



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

The text description of the above chart is as follows: In 2022-23, Fallbrook Union Elementary School District's LCAP budgeted \$13,313,794 for planned actions to increase or improve services for high needs students. Fallbrook Union Elementary School District actually spent \$13,809,747 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$495,953 had the following impact on Fallbrook Union Elementary School District's ability to increase or improve services for high needs students:

The increase in expenses is primarily attributed to the salary increases provided to our employees. This allowed FUESD to attract and retain highly-qualified teachers for lower class sizes.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fallbrook Union Elementary School District	Kimberly Ann Huesing, J.D. Assistant Superintendent	khuesing@fuesd.org 760-731-5414

Plan Summary [2023-24]

General Information

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

The community of Fallbrook is located in northern San Diego County. The Fallbrook Union Elementary School District's (FUESD) 800 employees serve approximately 5,000 students in preschool and grades TK-8. Six of our schools are in Fallbrook, including a 7-8 Junior High School, and two TK-8 schools aboard Marine Corps Base Camp Pendleton. Fallbrook Union Elementary School District provides a wide variety of learning options for our community, including the K-8 Virtual/Homeschool, a stand-alone comprehensive preschool, and a community day school called Santa Margarita Academy. 75% of the district's student population represents unduplicated groups, including Hispanic (64%), white (27%), other ethnicities (9%), English learners (30%), Low-Income/Socio Economically Disadvantaged (75%), Students with Disabilities (17%) Foster Youth (>1%), and Homeless (>1%). The district offers educational options for our families, including a Dual Language TK-6 school of choice at Maie Ellis Elementary School, a TK-6 magnet 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 Assistant Principals, Counselors, Social Workers, Literacy Coaches, Reading Intervention

teachers, and Innovation Lab teachers provide students with a superior educational experience that has resulted in district achievement with scores above the state average in both ELA and Mathematics as measured by the CAASPP statewide assessment tool.

FUESD continues to be a model in fostering student and adult leadership through a close partnership with the Franklin Covey Corporation. FUESD is recognized as a "Leader in Me" school district. Eight schools in the district have been recognized as "Lighthouse Schools," moreover, FUESD was the first district in the nation to achieve this distinction. Because the district also values adult leadership and personal growth, we are proud to offer the 7 Habits of Highly Effective People training to all employees as they are hired and regular updates for existing staff. Additionally, FUESD offered a refresher Professional Development opportunity for all teachers regarding the tenets of the Leader in Me program and the research behind the effectiveness of building leadership among students to enhance personal growth and future potential.

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 precise and timely communication, the opportunities for student leadership, and the development of solid character via dedicated school counselors at each campus. Additionally, we heard families liked that communication was delivered in various formats: email, phone calls, texts, websites, social media, virtual meetings, Governing Board presentations, and print. We are committed to continuing this comprehensive communication plan and intentionally highlighting students via monthly videos and including student representatives at monthly Governing Board meetings.

The instructional plan, the three district goals, and all of the programs, supports, and efforts provided throughout the district are aligned with the updated Fallbrook Union Elementary School District vision and our FUESD Portrait of an 8th Grader. "A FUESD 8th Grader is a confident, compassionate, and courageous member of their community prepared to make a meaningful contribution to the world." The Portrait of an 8th Grader was developed as a visioning device for our district and a representation of the culmination of the TK-8th grade learning experience. The "Portrait" reflects the competencies students will develop in preparation for high school, college, and as community members. In FUESD, our students are Caring, Innovative, Resilient, Confident, Scholarly, and they are Leaders. The Mission is to prepare every student leader with the knowledge and skill-set needed to thrive in high school, college, and career.

Reflections: Successes

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

The CA Dashboard data displays the most recent year of data (known as Status). The Dashboard data reports a low suspension rate, which reflects the supportive relationships among students, teachers, staff, administrators, and families. FUESD intentionally invested in developing a positive district culture by creating the Portrait of an 8th Grader. Schools were supported by appropriate staffing and necessary resources to meet students' increasing and challenging needs, resulting in positive cultures at each school site. Each elementary school has a dedicated school counselor, the TK-8th grade schools aboard Camp Pendleton have two counselors, and the in-town traditional junior high also has two counselors. Each school has a MTSS team consisting of administrators, counselors, site leader teachers, and shared district

social workers to address and provide resources for student needs and develop strategies implemented in classrooms by teachers to create a positive and caring learning environment where students feel safe, welcome, and nurtured.

During the 2022-2023 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 second consecutive year. The entire FUESD community is very proud of the progress demonstrated by students on the assessments as measured by the Fall-to-Winter scores. During a presentation to the Governing Board in February, the results were shared that every grade level in both ELA and Math made growth. The public and our Governing Board recognized student achievement as the center of our efforts. As we embark upon the third and final year of the current LCAP, FUESD will continue to use the STAR 360 assessment to track growth over time. The student performance goal on the California Assessment of Student Performance and Progress (CAASPP) is a 3% increase in proficiency each year in both ELA and Mathematics. Spring 2022 CAASPP proficiency in ELA was 50% for all students and 34% for all students in Math. Fall to Winter benchmark scores on the Star 360 indicate FUESD students are on track to meet or beat the growth goal in the Spring of 2023. FUESD will continue using STAR 360 to monitor student progress and predict annual growth.

Literacy Coaches (one position per site) and Math Teachers On Special Assignment (TOSA - 4 district positions) will continue through the third year of the LCAP to work with individual teachers and grade-level teams to develop a deeper understanding of student needs and to monitor and adjust their instruction. The coaches and TOSAs' main priority during the first part of the school year will be on the effective implementation of the ELA and math curriculum along with helping teachers create classrooms conducive to small-group and targeted ELA and mathematics instruction. Math TOSAs developed additional performance tasks, increased rigor, and supported the common administration of Math assessments. In the third and final year of the LCAP the Math TOSAs will focus their efforts on supporting the Math Task Force and math pilot during the 2023-2024 school year. Local data indicates teachers feel the additional support and the organization of materials enables teachers to deliver instruction that includes math talks and a consistent administration of common math assessments at the end of each math unit. FUESD has four Math TOSAs who share the span grade levels: TK -1, 2-3, 4-6, and 7-8. The Math TOSA team visits schools at the request of teachers, supports grade-level planning, and provides professional development during staff meetings. The Math TOSA team reviews districtwide data and shares engaging math lessons in a game format to increase student engagement. Current FUESD data show promising results, with Fall-to-Spring data the strongest in grades 7 and 8, with 10%-15% more students at grade level proficiency by the mid-point of the school year.

Reflections: Identified Need

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

Students' academic performance on the CAASPP SBAC assessment remains a focus area for FUESD. Following the Pandemic, through the year of recovery, and throughout the 22-23 school year, FUESD noticed lingering attendance issues resulting in higher-than-expected absenteeism. The impact of COVID-19 required quarantine, isolation protocols, instilled absence patterns, and slow return to school habits among students and families that continue to curtail the performance and learning opportunities of students in English Language Arts and Mathematics. English Learners, Socioeconomically Disadvantaged (SED), and Students with Disabilities were significantly impacted due to the loss of instructional time this year. During the 2022-2023 school year, FUESD identified our students with disabilities as a group who

would benefit from Differentiated Assistance. To be eligible for Differentiated Assistance, the same student group met the criteria in two priority areas. According to the CA Dashboard for FUESD, students with disabilities were noted as chronically absent and performed in the low status for ELA and Math. The Students with Disabilities group is a focus area for attendance, ELA, and Math performance. FUESD remains committed to providing targeted support and interventions to improve the overall percentage of students meeting or exceeding standards. Actions throughout the LCAP are aimed at achieving this goal: The adopted curriculum in ELA, along with materials and professional development in ELA and mathematics, the work of school-based Literacy Coaches, Math TOSAs, Reading Intervention teachers, and Innovation Lab teachers, as well as implementation of purchased progress monitoring assessments by Renaissance. Additional actions to improve learning outcomes include increasing attendance as well as achievement in ELA and Math. FUESD has an opportunity to improve attendance and achievement in ELA and Math, as having more instructional time will positively impact overall student learning. Intervention support at each site and opportunities during ESY and Super Summer Camp will target attendance and student growth in ELA and Math. (Goals 1.4 and 1.8)

Chronic absenteeism was extremely high during the 2021-22 school year (24.4%). Chronic absenteeism continues to be a concern during the 2022-23 school year; however, FUESD saw a slight improvement by mid-year with 8.3% chronic absenteeism. Chronic absenteeism continues to be a concern, primarily as attendance is directly related to academic achievement and school connectedness; the data reflects that this high rate is directly attributed to the Pandemic, COVID-19 required quarantining, isolation protocols, and ongoing health concerns. We anticipate that the final chronic absenteeism rate for the 2022-23 school year will continue to improve, specifically for our Students with Disabilities group. Attendance is always a focus for our schools and a part of our Positive Behavioral Interventions and Supports (PBIS) plans. (Goal 2.3)

SEL survey data and school behavioral data reflect that the social-emotional well-being of our students continues to be an area of need and necessary focus. In addition to maintaining the resources outlined in the 2021-24 LCAP, the district has allocated a Social Worker to each site and purchased Character Strong, a new SEL curriculum for all teachers in 2021-2022. During the 2023-2024 school year, FUESD will invest in Tier 2 training using the adopted SEL curriculum (Goal 2.4). All teachers will receive professional development, either updating returning teachers or providing training to our newly hired teachers for the first time. The components of the program and best practices for implementation will be reviewed with the new hires, and the teachers who used the program last year will receive a review of the program expectancies and other goals for Social-Emotional Health. Lastly, our office referrals and suspension data are included in the work of the curriculum task force that reviews the Health Education Framework and strategically updates our health education program to ensure that FUESD is providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting student needs as reflected by our data. (Action 2.4, 2.6)

After evaluating the California School Dashboard, The Fallbrook Union Elementary School District staff identified state indicator for suspensions was Low for all students. Having a low suspension rate is a result of existing positive conditions at school, a supportive climate among the students, and a connection between students and staff. While the "All" student indicator was Low, the indicator for homeless students was "High." FUESD recognizes that having a performance level for any student group that is two or more performance levels below the performance level for all students requires attention and additional planning. In order to increase positive engagement among our Homeless student group, FUESD plans to invest in training on the Tier 2 program which is a compendium of the character development curriculum. Survey results from all community partners, including staff and students, indicate a high level of support for Counselors and the

programs they bring to the school learning environments. School Counselors will receive additional training and materials to support Tier 2 programs to benefit students in the Homeless student group. The FUESD Social Workers will also be increased during the 2023-2024 year. Having additional Social Workers throughout the district will increase support for students in the Homeless student group, increase school connectedness, and decrease incidences of suspension.

Adding Bilingual Community Support Assistants and increasing the work hours of these employees has been a very effective way to expand our parent outreach. Parents have consistently expressed appreciation for this resource and the extension of their time on campus, as they went from part-time employees last year to full-time at each site. Due to the success of this position and community/staff input, a full-time Bilingual Community Support Assistant at each location will continue. (Action 3.2). The Bilingual Community Support Assistant is also integral to the FUESD After School Program. The FUESD Afterschool Program has also prioritized increasing attendance for all students. Goal two for the Expanded Learning Opportunities program is: "Provide an enriching learning environment through Music, Dance, STEM, and Art and academic support, measured through student attendance, surveys, questionnaires, and focus groups."

Dedicated support is needed to maintain District to Home communication that our families have so appreciated. The Digital Media Specialist, added in the 2022-2023 school year, developed and maintained new websites for each school and supported the additional communication necessary with the Expanded Learning Opportunities Program. Clear and consistent communication and parent outreach are needed for the Expanded Learning Opportunities. Community partnerships have always been a priority for FUESD. To address the substitute and teacher shortage across the country, FUESD expanded its partnership with CSUSM and continues its partnership with the University of La Verne. CSUSM will have two cohorts of student teachers placed in our district; General Education and Special Education credential programs. The district will continue to partner with the University of La Verne to offer the teacher intern program where 10 -15 candidates will work to earn their specialized teaching credential with the University while simultaneously teaching in FUESD classrooms. The partnerships are designed to attract prospective teachers to our District, resolve hard-to-fill vacancies, and allow FUESD to provide the training we require for teachers serving our students, allowing FUESD to hire high-quality teachers and maintain low-class sizes. (Action 1.1 and 3.3)

LCAP Highlights

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

The Fallbrook Union Elementary School District's 2021-2024 LCAP is a comprehensive plan to align efforts and resources to improve student academic outcomes, increase student engagement, elevate school climate, and promote deep community connections. The plan incorporates input and feedback from diverse community members and local and state data indicating areas of need and focus. The district will continue to provide students with engaging, standards-aligned, differentiated instruction, curricula, and instructional materials. (Goal #1) To meet the unique needs of the students in the Fallbrook Union Elementary School District, FUESD has intentionally invested in small class sizes and provided credentialed instructional coaches, TOSAs, and intervention teachers. FUESD has successfully implemented a comprehensive instructional plan that supports student learning and instructional efficacy. The 2022-2023 school year was the second year implementing the new English Language Arts and English language development curriculum and materials. The implementation was supported for the second year by Literacy Coaches, Reading Intervention teachers, and 18 classified technicians to support data collection to be used by the instructional team. FUESD also invested in Innovation Lab teachers and Math Teachers on Special Assignments in response

to the Spring 2022 student data. Ongoing professional development and job-embedded coaching focus on quality reading instruction and integrated lesson design. (Goal #1) Along with a strong focus on literacy, FUESD also believes that students should have access to educational options and a broad course of study. FUESD continues to meet parent/community demand by offering the Dual Language Program at Maie Ellis Elementary in Grades TK-6 and the Language Pathway at Potter Junior High in Grades 7-8 will continue. STEM education, supported at all of our schools, will continue to be a focus at Fallbrook STEM Academy, specifically. A partnership with Luminary Arts has provided all TK-6th grade students with 18 weeks of instruction in Music, Dance, and Theater. District TOSAs have developed 3 Project Based Learning units for all K-6 grade students integrating ELA, Math, Science, and real-world problems. Parent groups and staff expressed a strong appreciation and desire to continue and expand the one-of-a-kind De Luz outdoor education program. The district TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included expanding our outdoor education experiences and enhancing the learning outcomes and instructional program. All students in grades 3-6 take trips to the De Luz school house, and some students in grades 7 and 8 have opportunities to visit the historic property as well. Students in grades K-2 and 7-8 participate in outdoor learning opportunities, which include field trips to parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest. (Goal #1)

Inextricably connected, strong academic instruction and engaging learning environments were the district's focus to improve student's social/emotional well-being. Although this has always been a priority, it is apparent that with the effects of the pandemic, this goal is increasingly relevant. (Goal #2) A district Behavior Specialist, District and Site Social Workers, Behavior Technicians, and counselors at each school will allow this work to be done more comprehensively. A new SEL Curriculum, Character Strong, and professional development were provided to all counselors and teachers on the components of the program and best practices for implementation. The district Wellness Committee will continue to meet to evaluate our current needs, program, and services. This team will then make recommendations for a comprehensive action plan to be developed that will address the whole child, including nutrition, physical education and activity, school safety, mental health, and overall student and staff wellness, with a particular focus on unduplicated student populations. Development of a districtwide curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program and ensure that we are providing a curriculum that addresses the legal aspects of the Health Framework content areas as well as meeting our student needs as reflected by our data. (Goal #2)

Strong family and community relationships continue to be a focus for FUESD. We recognize the importance of these partnerships and strive to find ways to strengthen and improve the home-to-school-to-community connection. We currently have many formalized and structured opportunities for parent input. We heard from our parents that they are also seeking more informal and frequent opportunities to receive information, give feedback, and/or contribute to the day-to-day data on student performance at school. It was noted that because of COVID-19, opportunities for parents to be on our campuses were very limited last year, and parents appreciate coming back for parent-teacher conferences, Back to School Night, and Open House. During the 2022-2023 school year, FUESD made specific efforts to engage with community members beyond parent groups. Site principals and District directors participate with the Fallbrook Arts Association, the Fallbrook Food Pantry, and the Fallbrook Historical Society. Executive team members joined both Rotary organizations in town and collaborated with the Fallbrook Planning Group. The Facilities Director is connected with the Fallbrook Land Conservancy and Fallbrook Beautification, among other local organizations. FUESD has realized positive results from the intentional efforts to connect with community organizations and local leaders. There is an increased understanding of District goals and student progress. We have noticed greater participation by community members as school volunteers and participation in Leadership Days at schools. (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 April 2023, 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 April 2023, 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 April 2023, FUESD has no schools identified as in need of comprehensive support and improvement.

Engaging Educational Partners

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

The Fallbrook Union Elementary School District actively engaged all educational partners to monitor the effective implementation of the 2022-2023 Local Control and Accountability Plan. The FUESD Local Control and Accountability Plan continues to work in tandem with the district's strategic alignment of all the plans FUESD implements to support districtwide achievement and growth, plans including ESSER I, II, and III, Educator Effectiveness and Expanded Learning Opportunities, the Federal Addendum, and the School Plans for Student Achievement at each school site to ensure that there is alignment and coordination of programs and services to serve students optimally.

All parents, staff, and community members were invited to site-based community input meetings, including parents with students with disabilities, English Learners, Socioeconomically Disadvantaged, Foster Youth, and Homeless (unduplicated students), scheduled at every school in the district during the Spring of 2023. Approximately 142 parents attended these meetings. The meetings were held in person this year and included a joint presentation that administrators from the Educational Services department facilitated, and then break-out sections, guided by the site principals and assistant principals, were offered for each school site, augmented by Spanish language interpreters/translators to support participation by parents and community members who communicate more comfortably in Spanish. Each school included students in the presentations to ensure student voices were welcomed and honored throughout the process. Student participation was a perfect alignment with the student leadership initiative in FUESD. Students at each school were included in the presentation and the break-out sessions to gather input from attendees on the three goals. During the Community Engagement Meetings, attendees reviewed and provided feedback for each LCAP goal and the actions and services offered to meet each goal. Input regarding what was working and contributing to the student's success and suggestions as to what else might be needed to increase the success of our students in each goal area was solicited. These presentations and an opportunity for feedback were posted on the district website and each school website. As a part of continuous improvement, the Educational Services Department will revise plans to increase participation in these forums in the future. It should be noted that this was only one of many ways our educational partners could give input into the LCAP.

The presentation and opportunity for input were provided to DELAC, DAC, Migrant PAC, and individual School Site Councils (SSC). The survey was also provided to the FUESD-certificated and classified staff members, and their input was included as valued contributing members to the goals, action items, and programs for the coming year. The district's certificated and classified union met with the Ed Services team to review progress and give input that was collected from the staff at all school sites. A digital survey was also distributed to our families as another way of providing opportunities for feedback, with 142 responses received. Lastly, student forums were conducted at each school with 7th and 8th graders.

2022-2023 Community Input Meetings:
Fallbrook STEM Academy- March 1, 2023
Maie Ellis Elementary- March 1, 2023
La Paloma Elementary- March 8, 2023
Live Oak Elementary- March 8, 2023
William H. Frazier- March 8, 2023

Mary Fay Pendleton- March 15, 2023
Potter Junior High- March 15, 2023
San Onofre School- March 15, 2023
Fallbrook Virtual Academy/Homeschool Academy- March 22, 2023
Mike Choate Center- March 31, 2023

The LCAP community engagement presentation was posted on the FUESD website, accompanied by a survey for parents, families, and the FUESD community to give digital feedback. Survey links were attached to the end of each Community Presentation. The presentation was also posted on the FUESD website as the schools began to provide engagement opportunities in March, and the survey was directly sent to families in English and Spanish on April 21, 2023. The presentation concluded with a link to the annual survey which included questions on the

Conference with Employee groups; Classified and Certificated Union- February 27, 2023
District Administrators- March 13, 2023
DELAC/DAC Parent Advisory Groups- March 20, 2023
Migrant Parent Advisory Committee - March 23, 2023

LCAP Year 3 Instructional Planning Meetings with each Principal and AP:

Potter Junior High - June 12, 2023
Mary Fay Pendleton - June 12, 2023
Live Oak Elementary - June 13, 2023
Maie Ellis Elementary - June 13, 2023
William H. Frazier - June 13, 2023
Fallbrook STEM Academy - June 14, 2023
La Paloma Elementary - June 14, 2023
San Onofre School - June 14, 2023
Fallbrook Virtual Academy/Homeschool Academy- June 15, 2023

All schools met in the Spring with their ELAC parent group and their School Site Council, which includes parents, and classified and certificated staff, where they shared progress from the 2022-23 LCAP and received input into the 2023 annual LCAP update. In addition, site administrators held evening and morning parent meetings with translators to receive feedback from their families if needed.

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 session.

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

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

Meeting 3: November (Review of how LCAP aligns with the School Plans for Student Achievement and feedback)

Meeting 4: January (Needs Assessment review and revisions)

Meeting 5: March (2022-23 LCAP and Federal Addendum Input)

Meeting 6: May (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 provided) and LCAP goal input via the district website. In addition, FUESD partnered with Panorama Education to offer online surveys.

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

The Executive Director of Pupil Personnel Services and the district Social Worker attended SDCOE Foster Liaison and Pupil Service Meetings on the following dates during the 2022-23 school year to ensure that the FUESD LCAP effectively supports all Foster Youth who attend district schools: September 13, 2022, January 10, 2023, and May 9, 2023.

The Director of Special Education consulted with the administrator of our SELPA, North County Consortium of Special Education (NCCSE), to address the opportunity to improve outcomes for student groups between our Students with Disabilities and academic achievement in ELA and Mathematics in 2022-2023. Meetings were held on 9/15/22, 11/10/22, 12/15/22, 1/9/23, 2/9/23, 3/9/23, 4/9/23 and 6/15/23. A plan was written and submitted to the CDE to address the California Dashboard/CAASPP decline for Students with Disabilities from 2019 and was rolled over to 2020 due to the COVID-19 school closure. Because the CAASPP and the California Dashboard were suspended last year, FUESD will continue to work with the same plan from 2019. Additional consultations occurred in September and March 2023 between FUESD's Director of Special Education and the Executive Director of NCCSE to discuss the Special Education Plan (SEP) for FUESD and how those actions could be incorporated into our LCAP.

On March 13, 2023, the Educational Services Department made a presentation to the Governing Board at a regular Board meeting to include student performance data comparing beginning-of-the-year local benchmark data to mid-year benchmark data to demonstrate growth and demonstrate how the supports and services provided in the 2022-2023 LCAP were making a positive impact on student progress. The community was provided with growth data based on the Star 360 assessments, utilized in FUESD to track student progress and instructional needs. Supports and programs were reviewed by their alignment to LCAP goals 1) student achievement, 2) positive school climate, and 3) family and community engagement.

The Annual Update to the 2021-24 LCAP was drafted by the Educational Services department in collaboration with the Business Services, Human Resources, and Technology departments. The draft of the LCAP Annual Update was posted on the website before the public hearing and available to the community with notification of a public hearing provided via a local public newspaper. The Annual Update was presented to the Governing Board at a Public Hearing on June 5, 2023, then posted on the district website for review and comment. The Governing Board adopted the 2021-2024 LCAP at its regular meeting on June 20, 2023.

A summary of the feedback provided by specific educational partners.

Overall, the input received from all educational partner groups was rich and relatively consistent across the district. All groups appreciated many of the LCAP-implemented programs and support staff who directly support students. Parents, community members, and participating

students addressed many actions and services that they believed to be contributing to student success and provided suggestions on activities that could enhance the overall program the district offers. Maintaining lower class sizes, high-quality teachers, and inviting our parents to participate in events such as reading and math nights, Science exhibitions, and leadership days on our campuses were prioritized by all groups. The continuation of Luminary Arts providing performing arts opportunities for our students received high praise, as did the addition of our bilingual community liaisons (Bilingual School Community Service Support Assistants) to facilitate bilingual parent communication and support for our EL students and other unduplicated groups. Parents, students, and staff members reported a deep appreciation of Counselors on campus and the new curriculum for social-emotional learning, noting the consistency across schools and the district as a positive attribute. Parents, in particular, commented about students' leadership opportunities at schools.

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

- Maintain full-time counselors at each site
- Maintain small class sizes
- Maintain credentialed PE teachers for all students
- Access for all to digital devices
- A focus on the social-emotional well-being of students, parents, and staff; leadership opportunities for students
- Increased expanded learning opportunities outside of the regular school day. (STEM opportunities, including robotics, coding, and real-world experiences; the arts, visual and performing; and academic enrichment opportunities)
- Parent choice programs (Fallbrook Virtual Academy, Fallbrook STEM Academy, and Maie Ellis Dual Language program)
- Art and art supplies in the classroom
- Maintaining timely district and site communication in a variety of ways (email, text, phone, print, social media, and in-person/virtual meetings)
- Providing opportunities for our families to participate in school events like Open House, Book Fair, and school dances. Families also desire to see their children participate in community events, e.g., Don Dornan Games, Arts in the Park, and holiday parades.

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

Educational partners from one or more meetings noted the importance of personnel such as assistant principals, counselors, and social workers who help schools maintain safe environments. Assistant Principals support the development and implementation of School Safety Plans, Multi-Tier System of Support, and Positive Behavior Intervention Support. Input from staff shared the importance of behavior technicians who provide support focused on behavioral strategies; noted the importance of adding Social Workers on each campus to target tier 2 and tier 3 interventions for our most at-risk students and providing their families with additional community resources. (Note, Social Workers were challenging to recruit and hire during the 2022-2023 school year.)

One item of particular note that was consistently brought up during each of the engagement sessions was the desire to maintain digital devices for students with the caveat of parents wanting the devices to stay at school. Parents also expressed a desire for their children to

reduce the amount of screen time they spend each day.

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

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

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

These continued actions directly relate to those actions which our educational partners believed to be contributing to the success of our students: Recruiting and maintaining high-quality teachers and support staff, maintaining low-class sizes, providing high-quality current and rigorous instructional materials, progress monitoring tools, and professional development, a variety of resources and staff to support individual student needs, measure student 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 comprehensive course of study (parent schools of choice, increased STEM opportunities for our students, as well as increased instruction in the arts provided by Luminary Arts). FUESD will continue the partnership with the University of La Verne for the second year of the two-year Intern program. This opportunity contributes to the development of a team of teachers to pilot a new Mathematics curriculum, adding half-time teacher allocation to each site to support academic intervention and the addition of a Director of Expanded Learning Opportunities to maintain the level of communication that our families so appreciate and to coordinate the increased communication needs as a result of the Expanded Learning Opportunities Program. The Expanded Learning Opportunities Program will closely align with the input that we received regarding providing students with high interest in school and intercession classes.

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

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

This goal includes actions consistent with the feedback from our educational partners: Providing multiple and varied opportunities for parent input, education, engagement, and leadership, and increased exploration and development of community partnerships that align with the

goals and needs of the district. Parents across the district desired increased opportunities to participate in school events. Now that the restrictions for having volunteers on our campus have been lifted, we look forward to growing the numbers of participants as classroom volunteers, at family nights, and special themed days where our community and families can come together on our school campuses. We also have been able to offer a variety of parent education programs based on the input given by parents in the LCAP input meetings as well as through our Annual District Needs Assessment.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	maintained and in "Good Repair"	maintained and in "Good Repair"	maintained and in "Good Repair"		maintained and in "Good Repair"
CAASPP 2018-19 STAR 360 from Spring 2021	<p>CAASPP from 2018-19</p> <p>ELA Meets and Exceeds All: 53% EL: 19% SED: 44% SWD: 23%</p> <p>Math Meets and Exceeds ALL: 43% EL: 15% SED:34% SWD:23%</p> <p>STAR 360 is FUESD's Local Progress Monitoring Assessment</p> <p>Spring 2021 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 37.5%</p>	<p>CAASPP was suspended for the 2019-20 and the 2020-21 school years. CAASPP resumed this year (2021-22) however those results are not available at the time of posting this document. Districts were instructed to continue to use data from 2018-19 as a baseline-see below</p> <p>ELA Meets and Exceeds All: 53% EL: 19% SED: 44% SWD: 23%</p> <p>Math Meets and Exceeds ALL: 43% EL: 15% SED:34% SWD:23%</p> <p>STAR 360 is FUESD's Local Progress Monitoring Assessment</p>	<p>CAASPP scores for last year were not available at the time the LCAP was posted in June of 2022. The results were finalized in July and were as follows:</p> <p>ELA Meets and Exceeds All: 49.5% EL: 20.4% SED: 42.9% SWD: 19.04%</p> <p>Math Meets and Exceeds ALL: 33.6% EL: 11.08% SED:27.5% SWD:14.2%</p> <p>STAR 360 is FUESD's Local Progress Monitoring Assessment</p> <p>Winter 2023 Scores reflect State Benchmark proficiency rate</p>		<p>Increase overall student proficiency by nine percentage points-an average of three percent per year, including English learners; and;</p> <p>Increase student proficiency for Socioeconomically Disadvantaged students and Students with Disabilities by five percent per year</p> <p>CAASPP 2018-19 ELA All: 62% EL: 28% SED: 59% SWD: 38%</p> <p>Math Meets and Exceeds ALL: 52% EL: 24% SED: 49% SWD: 38%</p> <p>STAR 360 is FUESD's Local Progress Monitoring Assessment</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>EL: 19.9%</p> <p>Math- At or Above Standard State Benchmark All: 23.6% EL: 11.6%</p>	<p>Spring 2022 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 44.5% EL: 21.5%</p> <p>Math- At or Above Standard State Benchmark All: 34.6% EL: 17.6 %</p> <p>Math- At or Above Standard State Benchmark All: 29.9% EL: 16.1%</p>	<p>(predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 44.5% EL: 21.5%</p> <p>Math- At or Above Standard State Benchmark All: 34.6% EL: 17.6 %</p>		<p>Spring 2024 Scores reflect State Benchmark proficiency rate (predictive of CAASPP-Grades 3-8)</p> <p>ELA -At or Above Standard State Benchmark All: 46.5% EL: 26.4%</p> <p>Math- At or Above Standard State Benchmark All: 32.6% EL: 20.6%</p>
<p>Reclassification Rates</p> <p>Long Term English language learners</p> <p>ELPAC from 2021</p>	<p>2019-2020</p> <p>a) 10% Reclassification Rate</p> <p>b) 4.6 % Long Term English language learners</p> <p>2018-2019</p> <p>c) District average performance level scale score 1467 with a proficiency level average of 2</p>	<p>2020-21</p> <p>a) 8.1% Reclassification Rate</p> <p>b) 15.9% Long Term English language learners</p> <p>2020-2021</p> <p>c) District average performance level scale score 1480 with a proficiency level average of 2</p>	<p>2021-2022</p> <p>a) 16.9% Reclassification Rate</p> <p>b) 18.5% Long-Term English language learners</p> <p>2021-2022</p> <p>c) District average performance level scale score 1483 with a proficiency level average of 2</p>		<p>a) Maintain at 10% reclassification rate each year and/or increase by 2% over three years for a total of a 12% reclassification rate</p> <p>b) Maintain baseline (4.6%) or decrease percentage of long term English language learners</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					c) Increase the district performance level on ELPAC by 5 scale score points a year, reaching a proficiency level average of 3 by 2024
Implementation of the California state academic content and performance standards, including supporting EL students in the CSS/ELD standards; and improve differentiated, leveled instructional strategies and materials to provide unduplicated students with leveled support and interventions	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) FUESD adopted and purchased Benchmark Advance for our TK-5 ELA/ELD curriculum and StudySync for our 6-8 students. Each school was allocated a full time equivalent Literacy Coach and a total of 1.5 FTE of Reading Intervention teachers b) Extensive PD was offered prior to the school year starting and continued throughout the school year. The PD was offered by the publishers and the onsite Literacy Coaches. Job-embedded coaching was offered during the school day and additional PD was	a) To support the second year of the ELA adoption, Benchmark Advance for TK-5 ELA/ELD curriculum and StudySync for 6-8th grade students, FUESD continued the implementation of a full-time equivalent Literacy Coach and a total of 1.5 FTE of Reading Intervention teachers b) Similar to the previous year, PD was offered prior to the school year starting and continued throughout the school year. Professional learning was offered by the Teachers on Special Assignments, serving as Literacy Coaches		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>offered after school and on Saturdays to mitigate the substitute shortage. An MOU with the Certificated Bargaining Unit provided additional pay for teachers to attend PD outside of their contract hours</p> <p>c) Each school offered reading intervention programs both during and after school. The assistant principals coordinated these programs and monitored student progress. An MOU with the Certificated Bargaining Unit provided additional pay for teachers to provide intervention outside of their contract hours</p>	<p>at the school sites. This job-embedded coaching was offered during the school day, and additional PD was offered after school and on Saturdays to mitigate the substitute shortage. FUESD continued an MOU with the Certificated Bargaining Unit, which provided additional pay for teachers to attend PD outside of their contract hours</p> <p>c) Each school's leadership team reflected on assessment data and student achievement to monitor student progress and adjust instruction. The assistant principals coordinated data analysis and monitored student progress.</p> <p>d) The purchase of ancillary Benchmark materials and additional aligned intervention materials were made to support</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			our MTSS programs. Including the expansion of our leveled text libraries.		
<p>a) 1:1 Mobile Devices TK-8 (Chromebooks) and connectivity at home</p> <p>b) Digital citizenship lessons</p> <p>c) Cyber Security Plan</p>	<p>a) 100% of students have access to a Chromebook and a district provided hotspot if needed</p> <p>b) Common Sense Digital Citizenship Certification at 2 school sites</p> <p>c) Hire a Network Systems Analyst to monitor and maintain network infrastructure and security</p>	<p>a) 100% of students have access to a Chromebook and a district provided hotspot if needed. 345 hotspots were provided. A District Help Line was also available to our families in English and Spanish</p> <p>b) Common Sense Digital Citizenship Certification at 0 school sites</p> <p>c) A Network Systems Analyst was hired to monitor and maintain network infrastructure and security</p>	<p>a) 100% of students continue to have access to a Chromebook and a district-provided hotspot if needed. FUESD continues to maintain over 500 hot spots and a Tech Help Line to support our families in English and Spanish.</p> <p>b) Common Sense Digital Citizenship Certification was completed at 7 school sites.</p> <p>c) FUESD continues to prioritize the employment of a Network Systems Analyst to monitor and maintain network infrastructure and security.</p>		<p>a) Maintain Baseline 100% of students have access to a Chromebook and a district provided hotspot if needed</p> <p>b) All school sites maintain/ or achieve Common Sense Digital Citizenship Certification</p> <p>c) Network Systems Analyst to monitor and maintain network infrastructure and security</p>
Broad Course of Study opportunities for students including	a) Credentialed elementary PE teachers and PE	a) Credentialed elementary PE teachers and PE	a) Credentialed elementary PE teachers and full-time		a) Credentialed elementary PE teachers and PE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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>e) Student enrollment at three schools of choice (MEE, FSA, FVA/FHA); increased</p> <p>f) # of student participation in DeLuz</p>	<p>assistants providing PE to support improved physical fitness scores.</p> <p>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 limited and reduced from previous years</p> <p>e) Student enrollment in various alternative programs</p> <p>f) Development and implementation of a</p>	<p>assistants providing PE to support improved physical fitness scores at each of our elementary schools. Baseline data for the California Physical Fitness Test (PFT) were administered to all 5th and 7th grade students-it should be noted that CA only required that participation rates be recorded</p> <p>5th Grade - Approx.98%</p> <p>7th Grade- Approx.98%</p> <p>b) Each school has a full time Innovation Lab credentialed teacher; Students rotate through the lab on a regular schedule (weekly or biweekly) for hands-on NGSS aligned lessons. Additionally, the Innovation Lab teachers collaborate with the classroom teachers to ensure alignment between</p>	<p>PE assistants provide Physical Education to support improved physical fitness scores at each of our elementary schools. The California Physical Fitness Tests (PFT) were administered to all 5th and 7th-grade students-as was the situation last year, CA only required that participation rates be recorded.</p> <p>5th - 98%</p> <p>7th- 98%</p> <p>The performance portion of this metric will no longer be available as the assessment is under review at the state level.</p> <p>b) Each elementary school continues to have a full-time, credentialed Innovation Lab teacher; Students rotate through the lab on a regular schedule (weekly or biweekly) for hands-on NGSS-</p>		<p>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 opportunities for students</p> <p>e) Continue to offer schools of choice</p> <p>f) Develop a continuum of Environmental</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and other district outdoor education learning experiences</p>	<p>comprehensive continuum of Environmental Education experiences TK-8 utilizing community partnerships and strengthening the curriculum at the DeLuz Outdoor Education Program</p>	<p>the lab and the classroom c) 3 PBL units were developed by the District TOSAs for grades K-6. All K-6 teachers implemented the units. Grades 7 and 8 will be the focus in the 2022-23 school year d) FUESD partnered with Luminary Arts to provide all TK-6 students a variety of Arts experiences. Each student participated in 18 weeks of instruction (1X per week): 6 weeks each of Music, Dance, and Theater e) MEE continues to be a Dual Language School of Choice program with an enrollment of 502 K-6 students; FSA continues to be a STEM Magnet School with an enrollment of 570 TK-6 students; FVA/FHA continues to offer 100% virtual instruction with an</p>	<p>aligned lessons. As was the implementation plan, the Innovation Lab teachers collaborate with the grade-level classroom teachers to ensure alignment between the lab and the classroom. c) All teachers in grades K - 6 implemented 3 PBL units that were developed by the District TOSAs. This year, Grades 7 and 8 focused on drug awareness and substance abuse PBLs, implemented during Red Ribbon Week. d) FUESD continued the partnership with Luminary Arts to provide all TK-6 students with a variety of Arts experiences. Each student participated in 18 weeks of instruction (1X per week): 6 weeks each of Music, Dance, and Theater.</p>		<p>Education experiences with a minimum of one experience per grade level TK-8</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>enrollment of 126 students</p> <p>f) Significant progress was made in this area. The District TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included a restructuring of the grade levels who attended "classes" at the De Luz Schoolhouse, as well as enhancing the learning outcomes and instructional program. All students in grades 3-6 rotate through De Luz, and some students in grades 7 and 8 have opportunities to visit the school house. Students in grades K-3 participate in outdoor learning opportunities, which include field trips to</p>	<p>e) MEE continues as a Dual Language School of Choice program with an enrollment of 539 TK-6th grade students; FSA continues to be a STEM Magnet School with an enrollment of 574 TK-6th grade students; FVA/FHA continues to offer 100% virtual instruction with an enrollment of 54 students.</p> <p>f) Outdoor Education Opportunities continue to develop in FUESD. The District TOSAs and a team of teachers expanded the outdoor learning opportunities to students in TK-8, integrating the NGSS and California's Environmental Principles. The plan included a restructuring of the grade levels who attended "classes" at the De Luz Schoolhouse, as well</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest	as enhancing the learning outcomes and instructional program. All students in grades 3-6 experience learning at De Luz, and some students in grades 7 and 8 have opportunities to visit the schoolhouse. Students in grades K-3 participate in outdoor learning opportunities that include local or walking field trips to parks and preserves. Partnerships include Fallbrook Land Conservancy and Save Our Forest.		
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	a) 82% of students in grades 3-8 took the Thrively interest and strength-based inventory b) >1% of students in grades 1-2 took the Thrively interest and strength-based inventory	a) 86% or 2,229 students in grades 3-8 took the Thrively interest and strength-based inventory in the 2022-2023 school year. b) FUESD did not implement the Thrively survey for		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in grades 1 and 2 as appropriate c) Teachers provide opportunities for students to explore and utilize the resources in the program to increase student access to personalized learning focused on their strengths, interests and aspirations as evidenced by the creation and use of Thrively student portfolios. Baseline data will be established in the 2021-22 school year	c) Approximately 70% of students created and used Thrively student portfolios and/or accessed the online Thrively resources	students in grades 1-2 as it required parent participation and was not the assessment we had anticipated. c) Approximately 6%, or 279 students, created a Thrively digital profile, while 83%, or 4,150 students, accessed online Thrively resources.		goal setting and interests c) Evidence of monthly access to Thrively by students will be recorded in the portfolio, each student will participate in an annual presentation of their portfolio by 2024
Enrollment and participation in Early Childhood Education, Migrant Summer Program, Summer Bridge, and Special Education Extended School Year	a) Early Childhood Education capacity is maximized at 160 students 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	a) Early Childhood Education capacity is maximized at 160 students b) Student enrollment for the 2020-2021 Summer programs ESY: 231 students attended (63% of invited students) Migrant: 318 students (61%) Summer Bridge: 581 students (approx. 55%	a) Early Childhood Education capacity is maximized at 160 students b) Student enrollment for the 2021-2022 Summer programs ESY: 364 students attended (81.3% of invited students) Migrant: 225 students (50%) Summer Bridge, now called Super Summer		a) Maintain maximum occupancy of 160 students b) 90% participation rate of invited participants for Migrant Summer Programming, Summer Bridge and Special Education Extended School Year and 85% attendance rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	offered). Previous participation rates were between 80% and 90% of invited students attending	of students who qualified to attend	Camp:750 students (approx. 24% of students who qualified to attend)		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fully credentialed and appropriately assigned teachers	The Human Resources department will actively recruit highly qualified staff, including fully credentialed teachers, to ensure that students have access to teachers and support staff who are highly qualified and will provide quality instruction that is aligned to the California State Standards and utilize best instructional strategies to increase student achievement.	\$1,074,873.00	No
1.2	High quality instructional materials	The Educational Services department will ensure that all students and staff will have access to current high quality instructional materials, curricula, digital tools and assessments aligned to the California State Standards to increase student achievement.	\$510,022.00	No
1.3	Professional Development	The Educational Services department will provide professional development to all staff to support the effective implementation of the California State Standards and the district's instructional initiatives, including professional development that is directed towards supporting the needs of English language learners to increase student outcomes. PD will include ELD effective practices (ELIC-English Language Improvement Collaborative Committee), use of new ELA curriculum and materials, NGSS standards and integrated unit planning, Project Based Learning, effective lesson design and planning, effective	\$289,471.00	Yes

Action #	Title	Description	Total Funds	Contributing
		progress monitoring and adjusting of instructional plans, and equitable practices.		
1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	The Curriculum and Instruction department will support the site administrators (Principals and Assistant Principals) and Literacy Coaches as they regularly monitor assessment data, including results from STAR 360 annual Fall universal assessments, to make data-driven decisions regarding programs, materials, and strategies to support our unduplicated students primarily to achieve proficiency. This school year, an Information Systems Supervisor was added to support the sites in disaggregating their local assessment data to track progress and make program and instructional decisions. Site Literacy Coaches will provide job-embedded coaching to classroom teachers across content areas to increase and improve quality Tier One differentiated instruction while working with the Intervention Teachers and Intervention Technicians to support Tier Two small group interventions in literacy. Four mathematics Teachers on Special Assignments (TOSAs) have been added to support teachers in foundational math instruction, effective teaching of mathematics, and differentiated small-group instruction.	\$2,875,634.00	Yes
1.5	Access to technology/Digital Citizenship	The Instructional Technology department will update the district's Technology Plan to include strategies that will allow the community to continue to provide students and staff with current technology, 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 monitor better 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	\$389,807.00	Yes

Action #	Title	Description	Total Funds	Contributing
		use of technology will be emphasized in our classrooms, libraries, and Innovation Labs.		
1.6	Access to a broad course of study	<p>Students will have access to a comprehensive 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 teaching primarily for unduplicated students who are not meeting standards • provide integrated visual and performing arts instruction and push-in experiences supplied 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 support application of learning to real-world issues, and the use of Thrively student assessments and resources to personalize learning</p>	\$4,235,461.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities.		
1.7	Extended Year Learning Opportunities	Expand extended year learning opportunities to increase student achievement, accelerate progress and mitigate learning loss, primarily targeting unduplicated students and students with special needs.	\$6,494,627.00	No
1.8	Reduced class size	The district will maintain reduced class size, as required by State mandates in grades TK-3, to increase student achievement, primarily targeting our unduplicated student population. In addition, full-time instructional assistants will be added to our TK classes to comply with the required Student to Adult Ratio of 12:1.	\$5,668,409.00	Yes
1.9	Reclassification of EL students	The Director of Curriculum and Instruction will monitor the progress of EL students with the support of Bilingual School Community Support Assistants and provide materials and professional development to support language acquisition and monitor EL student language proficiency growth and the reclassification process and rates.	\$822,968.00	Yes

Goal Analysis [2022-23]

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.

During the 2022-2023 school year, FUESD continued to have 100% of appropriately assigned teachers but realized that due to retirements and movement of military-connected employees, 30% of FUESD teaching staff is new to the district. Understanding how attrition and onboarding of new staff impact understanding of FUESD curriculum adoptions, assessment plans, and support systems for students, FUESD made a particular effort to support teachers new to FUESD. New teachers to FUESD participated in professional development in classroom management, the English Language Arts curriculum, and administration of the math curriculum with enhanced spiral review and performance tasks. (Action 1.3)

There were no substantive differences in planned actions or actual implementation of the actions. FUESD implemented the altered metric to document academic growth this year with the STAR 360 assessment in ELA and Math. STAR 360 offers two end-of-year benchmarks to track progress (District Benchmark and State Benchmark). The District Benchmark is an arbitrary number provided by the testing company, and the State Benchmark is based on how a student is predicted to score on the CAASPP end-of-year assessment. Now that our students are taking the CAASPP assessment for the second year, we feel the measurement from the beginning to the mid-year point is best aligned to track progress toward mastery of State standards and a predictor to end-of-year performance. Each of the three years of LCAP plan for a 3% yearly growth. (Action 1.4). This year, the STAR 360 assessment was administered more consistently and also showed increased progress among students. With continued and careful analysis of the Mathematics STAR 360 data and input from our teachers and principals, FUESD placed a high focus on mathematics instruction.

Math TOSAs were new in 2022-2023, and substantial improvement was made in curating the math curriculum FUESD implements. Additional resources to prepare students for the rigor required among the standards were provided to teachers. The Math TOSAs provided guided lessons and support in instructional practices and joined teachers during Professional Learning Community meetings to provide further support.

The district maintained its 1:1 Chromebook program and ensured all students had internet connectivity. Substantial repairs and replacements were needed to support our students with one-to-one devices. All schools embedded digital citizenship into the curriculum and provided direct instruction in digital citizenship. The metric of a minimum of four of our schools to apply for this certification during the 2022-23 school year was exceeded. By the end of April 2023, seven schools have completed Common Sense Certification. (Action 1.5). In 2023-2024, the remaining three brick-and-mortar schools will complete Common Sense certification, and the Fallbrook Virtual Academy will be added to the metrics.

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

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

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

The goal to provide access to relevant, coherent, and rigorous standards-based instructional programs to improve student learning and increase student achievement included very high expectations and increasingly challenging actions to support the outcomes. The Fallbrook Union Elementary School District team continues to be proud of our efforts and making steps that make our school better and better for students.

Staffing certain positions was a challenge this year for FUESD. The Human Resources Department participated in more job fairs during the 2022-2023 school year than they have ever done in the past. (Action 1.1) At the beginning of the year, FUESD recognized that 1/3 of our

certificated staff were new to the district in the last two years. This means recruitment works; however, ongoing training for the continuity of instructional programs was imperative (Action 1.3). Professional learning sessions were offered before the school year started and continued throughout the school year. Teachers new to FUESD appreciated participating in professional development to build an understanding of the curriculum and instructional strategies. New and continuing teachers alike appreciated the Orton Gillingham training on phonology and morphology. These strategies were observed to be in use by the teachers who participated in the training by principals during daily walk-throughs and by district office administrators during school visits. Additional professional learning was held on weekends and during after-contract hours to meet the needs of new teachers and teachers new to FUESD. When substitutes were unavailable to provide teacher release during the day, our new and continuing teachers came to work on the weekends and during late afternoon hours. The addition of two TK classes incurred the need to purchase materials, manipulatives, imaginative play items, and furniture for the classes in addition to the curriculum. Every grade level implemented three project-based learning units, and teachers implemented new learning to infuse instruction with English Language Development opportunities (Action 1.3).

Student learning and progress were monitored throughout the year by classroom assessments linked to the curriculum and common assessments across the district. Results were reviewed to track progress in subject areas and among student groups; according to the metrics set, our students progressed from the beginning to the mid-year point. Targeted Math support (Action 1.4) included curating additional Math resources and implementing daily "Math Talks." Additional manipulatives were purchased for use in small group lessons and to be used during standards-based math games. Mid-year local data and preliminary data from the State assessments show increased student performance. Each school maintained an MTSS team to interpret results and inform the practices of the intervention teachers, techs, and what the site Literacy Coaches would present to staff. Student data helped the instructional teams decide on pacing and content refinement during targeted support opportunities (Action 1.4). As we approach the end of the school year, our intervention teams and instructional coaches predict that FUESD will meet and exceed the projected outcomes on the end-of-year CAASPP. More importantly, instructional teams across the district feel supported in their efforts throughout the year and acknowledge that they are well-resourced in their work with students. Students in FUESD continue to have access to speedy and consistent online resources and digital devices. 100% of students have access to a Chromebook and a district-provided hotspot if needed. The priority to maintain access included increased needs for device repair; however, FUESD had the resources to repair/replace devices quickly to support our learners (Action 1.5). Because our students had access to instructional technology during the day and from home, our students were able to complete assignments and practice skills via individualized educational programs. In addition to a very broad course of study, FUESD has built-in enrichment at all sites, including visual and performing arts, music, and credentialed PE teachers with aides at all elementary schools (Action 1.6). All students are valued in FUESD and the Extended Year Program. In FUESD, our students benefited from class sizes that were reduced from previous years. Small class sizes were intentional (Action 1.8) and resulted in teachers having the ability to provide more individual attention to students and increase communication with families.

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.

While FUESD had planned to move forward with a new curriculum adoption in mathematics, the updated CA state framework for math was not released, which impeded our ability to proceed with the curriculum pilot and adoption. FUESD will continue with the Math Task Force committee in the new school year and pilot/adopt the best available materials to improve student outcomes in math. Math TOSAs will continue to be assigned grade level spans: Tk-1, 2-3, 4-5, and 6-8. (Action 1.4). FUESD has continued to provide our PE program. However, the CA Physical Fitness Testing metrics will not be included in this plan as the state is reviewing the assessments, and performance scores are no longer available (Action 1.6). The Extended Year Learning Opportunities have been vastly expanded over the previous years through the ELOP grant to support unduplicated students in increasing ways. The school year was increased by 30 days, and the school day was extended by three additional hours. The expanded program enhances the regular day program promoting engagement and student-selected activities. (Action 1.7) In addition to the required class sizes for TK - 3rd grade, FUESD has reduced class sizes further in grades 4 through 8 to support learning acceleration among the unduplicated student population. (Action 1.8) FUESD has seen a growth in the number of Long Term English Learners since the 19-20 school year and will be focusing professional development in the 2023-24 school year on strategies to improve ELD and language objectives across contents. School sites will also work with their Bilingual School Community Support Assistants to identify and support English learners who need additional learning opportunities. (Action 1.9)

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Comprehensive School Safety Plans	Comprehensive School Safety Plans	Comprehensive School Safety Plans		c) All schools annually update their Comprehensive School Safety Plans
California School Dashboard Suspension Rates	Suspension rate for the 2019-20 school year was .7%	Suspension rate for the 2020-2021 school year was .4%	Suspension rate for the 2021-2022 school year was 1.4%		Decrease suspension rates to less than 1%. Maintain a Green or achieve Blue rating on the CA School Dashboard
California School Dashboard Chronic Absenteeism	Chronic Absenteeism rate for the 2018-19 school year: 7.7% (Green)	Chronic Absenteeism rate for the 2020-21 school year: 24.4% (COVID-19 Quarantines and Isolation requirements impacted this attendance)	Chronic Absenteeism rate for the 2021-2022 school year: 37.9% (COVID-19 Quarantines and isolation requirements impacted this attendance)		Decrease chronic absenteeism by 1.5%, an average of .5% each year; Maintain a Green or achieve Blue rating on the CA School Dashboard
District Needs Assessment Panorama Parent and Student Surveys California Healthy Kids Survey (CHKS)	2020-21 Data a) District Needs Assessment: 94% report that school is a safe place b) Panorama Parent Survey: 73% (Favorable) School Climate c) Panorama Student Survey (Winter): Student Engagement K-2 72% (Favorable)	2021-22 Data a) District Needs Assessment: 95% report that school is a safe place b) Panorama Parent Survey: was not administered this year. The parent survey from CHKS was administered in the Spring. 87% responded that school climate is a supportive	2022-2023 Data a) District Needs Assessment: 92% report that school is a safe place CHKS 5th Grade: 93% of students report feeling safe at school CHKS 7th grade: 54% of students feel safe or very safe at school b) The parent survey was not administered from CHKS n the		a) District Needs Assessment: 95% or more parents will report school as a safe place b) Panorama Parent Survey: Increase over 3 years to achieve 90% (Favorable) School Climate c) Panorama Student Survey: Increase over 3 years to achieve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Supportive Relationships 3rd-5th 82% (Favorable)</p> <p>Supportive Relationships 6th-8th 79% (Favorable)</p> <p>d) CHKS: 71% of students in grade 5 reported school connectedness (most/all of the time) 63% of students in grade 7 reported school connectedness (agree/strongly agree)</p>	<p>and inviting place to learn</p> <p>c) Panorama Student Survey (Winter): Student Engagement K-2 72% (Favorable)</p> <p>Supportive Relationships 3rd-5th 87% (Favorable)</p> <p>Supportive Relationships 6th-8th 80% (Favorable)</p> <p>d) CHKS: 66% of students in grade 5 reported school connectedness (most/all of the time) 53% of students in grade 7 reported school connectedness (agree/strongly agree)</p>	<p>Spring. Panorama Parent Survey. was administered this year. 91% responded that school climate is a supportive and inviting place to learn</p> <p>c) Panorama Student Survey (Winter): Student Engagement K-2 71% (Favorable)</p> <p>Supportive Relationships 3rd-5th 87% (Favorable)</p> <p>Supportive Relationships 6th-8th 81% (Favorable)</p> <p>d) CHKS: 64% of students in grade 5 reported school connectedness (most/all of the time) 52% of students in grade 7 reported school connectedness (agree/strongly agree)</p>		<p>Student Engagement K-2 90% (Favorable)</p> <p>Supportive Relationships 3rd-5th 90% (Favorable)</p> <p>Supportive Relationships 6th-8th 90% Favorable</p> <p>d) CHKS - 90% will report school connectedness in grades 5 and 7 (most/all of the time or agree/strongly agree)</p>
Leader in Me Certification	a) All schools maintain Leader in Me Lighthouse certification	a) All schools maintained Leader in Me Lighthouse certification	a) All schools maintained Leader in Me Lighthouse certification		a) Maintain Leader in Me Lighthouse certification

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Leader in Me Measurable Results Assessment (MRA)	b) All schools administer the MRA	5 Schools re-certified this school year (SOS, LOE, MFP, FSA and LAP) b) 2 schools administered the MRA and will use those results to set annual goals for next year; The other schools will administer in 2023-24	3 Schools re-certified this school year; William H. Frazier, Fallbrook STEM, and Potter Junior High b) X schools administered the MRA and will use those results to set annual goals for next year.		b) Continue to administer the MRA and develop goals and action plans based on the data
District Wellness committee to develop a comprehensive wellness plan to address student, parent, and staff wellness	a) Due to COVID-19 restrictions this committee has not met b) The committee will be reestablished and set new goals and actions based on data collected from surveys administered in the 2020-21 school year (Panorama, CHKS-staff survey), Parent Needs Assessment) and current health measures as outlined by CDPH c) Metrics will be established to support implementation of the plan in 2022	a) The District Wellness committee met 4 times during the 2021-22 school year. 1 planning meeting on 10/6/21 and 3 full committee meetings on 10/21/21, 1/27/22 and 4/28/22 b) SEL survey data and CDPH COVID-19 protocols were shared and individual school goals were established c) Metrics will be established in the 2022-23 meetings	a) The District Wellness Committee met 4 times during the 2022-2023 school year; committee meetings were held on 8/30/22, 9/19/22, 2/6/23 and 4/19/23 b) SEL survey data was reviewed during Principals' Council Meetings on 12/15/22, 3/2/23, 3/13/23, and 4/20/23 c) Metrics on SEL survey was to realize improvement in Supportive Relationships between adults on campus and students at school		a) Wellness Committee will meet 4 times each year. b) A comprehensive plan will be developed with goals and actions to address the current needs as identified by data presented to the committee by the end of 2022. The plans will be shared with site principals, assistant principals, counselors and teachers c) Metrics will be established to support implementation of the plan in 2023 & 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Information System-Daily Average Attendance Rates	May 1, 2020 Daily Average Attendance Rate-96.76%	Daily Average Attendance Rate up to May 1, 2021-93.79% Daily Average Attendance Rate up to May 1, 2022- 90.87% COVID-19 quarantine and isolation requirements impacted this area	Daily Average Attendance Rate up to May 1, 2023- 91.81%		May, 1, 2023 Increase Daily Average Attendance Rate by one percent-97.76%
California Department of Education - Expulsion Rate	CDE Dataquest 19-20 FUESD Expulsion Rate was 0%. FUESD maintained this standard in the 20-21 school year.	CDE Dataquest 2020-21 FUESD Expulsion Rate was 0%. FUESD maintained this standard in the 2021-22 school year	CDE Dataquest 2021-2022 FUESD Expulsion Rate was 0%. FUESD maintained this standard in the 2022-23 school year.		Maintain an expulsion rate of 0% each year

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Facilities	The Director of Maintenance and Operations and assigned staff will continue frequent school inspections using the Facilities Inspection Tool (FIT) as well as CDPH guidelines to monitor, maintain and improve facilities so that students and staff are able to teach and learn in an environment that is clean, safe and inspiring. Additional custodial and health support will be hired to comply with CDPH and OSHA safety guidelines.	\$636,075.00	No
2.2	Reduce suspension rates & maintain 0% expulsion rate.	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals) and school counselors will work together to research, develop and implement strategies that effectively	\$1,509,217.00	Yes

Action #	Title	Description	Total Funds	Contributing
		reduce suspension rates which will support increasing student outcomes for all students and ensuring equity among disproportionate, including English Learners, homeless, foster youth, students with disabilities, and economically disadvantaged students.		
2.3	Reduce chronic absenteeism rate	District administrators (Executive Director of Pupil Personnel Services, principals, assistant principals, school social workers, 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 ensure equity among disproportionate, including English learners, homeless, foster youth, students with disabilities, and economically disadvantaged students.	\$0.00	No
2.4	Behavioral and academic support	<p>The district (a district behavior specialist, social worker, site behavior techs, school counselors, and campus supervisors) will provide a comprehensive multi-tiered system of behavioral supports (MTSS) primarily targeting our unduplicated students to increase student success and achievement, school connectedness, and student engagement. This system will include professional development in the areas of Positive Behavioral Interventions and Supports (PBIS), Restorative Practices, Trauma-Informed Practices (TIP), Cultural Proficiency, and suicide prevention.</p> <p>Maintain a District Social Worker and the addition of a Social Worker at each of our school sites. The addition of a counselor at each of our Base Schools to support the 7th and 8th graders. Adopt a new SEL Curriculum and provide PD to all counselors and teachers on the components of the program and best practices for implementation.</p> <p>Development of a districtwide curriculum task force to review the new Health Education Framework and develop an action plan to strategically update our health education program and ensure that we are providing a curriculum that addresses the legal aspects of the</p>	\$2,005,166.00	Yes

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

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions or actual implementation of the actions. However, similar to the change made last year, FUESD maintained the changed metric regarding data from parents on school safety and connectedness: Students will continue to take

the CHKS in grades 5 and 7, and parents were offered the Panorama survey to provide feedback on LCAP goals to follow after parent/community forums. A staff safety and climate survey from CHKS will be administered in the Spring of 2024 to provide additional LCAP input and to measure whether or not FUESD met the three-year goal.

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

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

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

FUESD is proud of the maintenance of our schools, three of which are over 50 years old. Each of the Fallbrook Union Elementary schools maintained an overall FIT rating of "Good Repair," and students, staff, and parents reported that our schools are safe places to learn and work. (Action 2.1) FUESD continues to work closely with parents and staff to clearly identify the SEL needs of our students and then allocate the resources to meet those needs. The addition of a second full-time School Counselor at each base school, Social Workers, and site behavior technicians at each of our sites, along with our full-time School Counselors and a District Behavior Specialist, has continued to contribute to our success in this area. The addition of Social Workers increases access to resources and acts as a bridge between families and community resources (Action 2.4)

In coordination with the Executive Director of Student Services, each site developed its Comprehensive School Safety Plans and a comprehensive multi-tiered system of academic and behavioral support (MTSS) plans to carefully outline the specific actions each school would take to meet the needs of their unique populations. The data reflects that these staffing additions and intentional plans support our goals of maintaining low suspension and expulsion rates. (Actions 2.2, 2.3, 2.4) Survey data also demonstrates that families (91%) report that a school is a safe place and that our students believe they have supportive relationships in our schools (87% 3rd-5th graders) and feel connected to their schools (64% 5th graders). The comprehensive school counseling program that addresses academics, social-emotional learning, and career exploration positively impacted student perception data on safety at school. According to the California Healthy Kids Survey, 93% of 5th graders reported feeling safe at school some, most, or all of the time, while 54% of 7th graders reported feeling safe or very safe at school. (Action 2.4)

Student leadership continues to be a strong priority in all of our schools. The Leader in Me program supports this priority, and we are proud that all of our schools are certified as "Lighthouse Schools" and that three of our schools were recertified this year. Maie Ellis Elementary School will be the final school that must recertify, while all other schools will reach "Legacy" status. (Action 2.5) The District Wellness Committee met 4 times this school year and continued to support sites with positive practices for good physical and mental health strategies. This year's accomplishments include bringing a farmers market to four in-town campuses and developing "cool bean" of the month activities. The District Wellness Committee supports a communication system to allow the sharing of resources and the sharing of ideas that will continue to grow and develop in future years. This group is also involved with the Health Education Task Force that began last summer, updating project-based learning units aligned with standards. (Action 2.6)

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

While there were no changes made to the planned goal or desired outcomes, challenges in hiring new staff impacted the ability to secure a social worker at each school. The FIT reports for FUESD were all positive, and strategic efforts are in place to maintain the school sites and facilities of the district. FUESD has reflected on the actual age of the buildings across the district and has begun the process of 10-year facilities plan with the engagement of a core leadership group of District personnel as well as begun community engagement at sites with parents and community members. Information coming from the community meetings, combined with district data on student enrollment, will inform future actions for school additions and configurations to best meet the needs of students and the community for future years. Data from our staff and parent surveys and forums supported the addition of a social worker on each campus to provide tier 2 and 3 behavioral interventions (Action 2.4). Currently, our sites share one social worker between two schools. A continued effort to hire additional social workers for the 2023-24 school year is underway; staff input and student data support the purchase of a Tier II SEL curriculum through our existing core SEL program, Character Strong; and lastly, our office referrals, suspension data, CHKS survey data, and staff input supports the need for additional training in Restorative Practices, Trauma-Informed Practices, and suicide prevention. The Panorama parent survey was administered this year to align with our student surveys. The CHKS parent survey was determined to be redundant.

The District Wellness Committee reorganized and coordinated with the Child Nutrition Department.

Goal 1 - The nutrition education goal was accomplished through the development and delivery of Cool Bean Adventures, providing classroom and cafeteria experiences for students to learn about and practice healthy eating choices.

Goal 2 - Physical education goal was accomplished through regularly scheduled PE classes.

Goal 3 - Nutrition standards on campus were in compliance with USDA and California requirements for reimbursable meals as well as foods sold on campuses that were outside of the school meal programs.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

FUESD believes it is critical to a student's success that a strong partnership exists between the school, home, and community. All of our educational partner input and surveys indicated that our families appreciate being 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 given a voice in contributing to school/district programs and plans. Parents are actively invested in having increased leadership opportunities and authentic ways to contribute. Additionally, parents and families desire education and training to learn new strategies to better support their students at home and in school (e.g., technology and digital tools training, parenting, drug awareness, and nutrition). The emphasis in this area continued to be a priority for our families, such as attending events on our campuses in person as well as leveraging technology to support access for our parents when in-person is a challenge. Our families appreciate the face-to-face connection with the school personnel and are grateful and excited to re-engage in meaningful and authentic ways.

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) Administered in Spring of 2021-22 school year b) Administered 0 times in the 2021-22 school year -see notes below (Changes to Planned Metrics) c) Principals and assistant principals hosted 4-6 Coffee and Conversations (most virtual). Topics	a) Administered in Spring of 2022-23 school year, b) Administered 0 times in the 2022-23 school year -see notes below (Changes to Planned Metrics) c) Principals and assistant principals hosted at least 1 Coffee and Conversations. Topics		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</p>	<p>included COVID-19 protocols, Counseling services and resources, PBL, new ELA curriculum)</p> <p>d) Educational Services and site principals hosted a virtual LCAP community forum for each school; 2 Parenting series (PIQE and Mano a Mano) were offered and a Cyber Tech Night</p> <p>e) Regular PTA/PTO, DELAC/ELAC, PAC and SSC meetings were held</p> <p>96% of parents report that their school provides opportunities for parents to share ideas and have a voice (Annual Needs Assessment Survey)</p> <p>f) Due to COVID-19 all Back to School and family nights were held virtually during the 2021-22 school year. Spring Open House and Kinder</p>	<p>included Supporting Learning at Home, Counseling services and resources, PBL, ELA and math curriculum, and science.</p> <p>d) Educational Services and site principals hosted an in-person LCAP community forum for each school; 13 Parenting series (PIQE and Mano a Mano) were offered, and a Cyber-Tech Night.</p> <p>e) Regular PTA/PTO, DELAC/ELAC, PAC, and SSC meetings were held.</p> <p>89% of the parents agreed they have opportunities to share ideas and have a voice.</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
	offered in the 2021-22 school year	Roundup were in person g) Trainers from each school, for the 7 Habits of Highly Successful Families were certified in the 2021-22 school year. However, due to competing priorities, family trainings will be offered in the 2022-23 school year			resources on the district website g) All schools will have offered the training a minimum of once per year. 30% of our families will have participated
Parent/Family/Community Communication a) All families will have access to a student mobile device (district provided Chromebook) and internet connectivity (district provided hotspot) to access digital communication (district/site website, emails, Peachjar, Online Parent Portal) and all schools will have a dedicated space and a minimum of two computers with internet access for parent use	a) The district became a 1:1 mobile device for all students TK-8 during the 2020-21 school year; The district partnered with Spectrum Cable and ATT to ensure that all families have home internet access b) The district is in the process of developing a new website for each school, the District Communication Director will develop a process to ensure that each website is current and up to date	a) The district continues to provide 1:1 mobile devices for all students TK-8 during the 2021-22 school year; All families have access to internet either through district partnerships or district provided hot spots b) A new district website was developed and additional training was provided to school staff on how to update the current school websites. New school websites will be	a) The district continues to provide 1:1 mobile devices for all students TK-8 during the 2022-23 school year; All families have access to internet either through district partnerships or district provided hot spots b) The district website was updated and additional training was provided to school staff on how to edit the current school websites. New school websites were completed in this year and continue to be		a) Maintain baseline: 1:1 devices and home internet access for all students who need it b) New websites will be updated with current and relevant information c) Maintain baseline: Multiple communication strategies d) Maintain baseline: All district and in-town school communication will be in English and Spanish (100%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>b) Current and updated district and site websites</p> <p>c) Important district and site communication will be distributed in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Communication will be in English and Spanish</p>	<p>c) The district will continue to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Because FUESD has 38% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish</p>	<p>completed in the Fall of 2022</p> <p>c) The district continues to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Because FUESD has 38% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish</p>	<p>enhanced to reflect Leadership Opportunities and serve as a resource for families.</p> <p>c) The district continues to utilize the current methods of communication to distribute information in multiple ways (All calls, email, text, website, social media, print, district and site marquees)</p> <p>d) Because FUESD has 30% of our students whose primary language is Spanish, we ensure that 100% of all district and in-town school communication is in English and Spanish</p>		
<p>Community Partnerships</p> <p>Expand community partnerships to support/ meet the current and future goals and needs of the district</p>	<p>Current partnerships include: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego County Health and</p>	<p>Current partnerships include: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego County Health and</p>	<p>Maintained the following Community Partnerships: CSUSM School of Education, San Diego County Office of Education (SDCOE), Fallbrook Regional Health District, San Diego</p>		<p>Expand opportunities to include local businesses and foster relationships that strengthen community connections and career pathways for our students. By 2023-24 FUESD will</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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</p>	<p>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</p> <p>New partnerships include Champions for Heath, Cal Fire, Fallbrook Family Health Center, and University of La Verne</p>	<p>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</p> <p>New partnerships include Champions for Heath, Cal Fire, Fallbrook Family Health Center, and University of La Verne</p> <p>Added the following Community Partnerships: Fallbrook Beautification, Angel Society of Fallbrook, Foundation of Senior Care, Fallbrook Food Pantry, The San Diego Food Pantry, CPMB Military Base, National Charity League, Rally for Children</p>		<p>have established a minimum of 4 new ongoing relationships</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent-Family Engagement & Leadership	The district and site administrators will provide multiple opportunities for parents of all students to give input at the site and district level, including specific outreach to our families of English learners, foster youth, homeless, economically disadvantaged and students with disabilities . Opportunities for parent leadership will be fostered and offered throughout the district (CAC/PTA/PTO/SSC/DELAC/ELAC) board positions, district and site committees, community liaisons, volunteers) to support the needs of all students, including English learners, foster youth, and economically disadvantaged students. Opportunities may include LCAP community forums, Coffee with the Principals, School Site Councils, PTA/PTOs, DELAC, ELAC, CAC, and surveys. Parents will have the opportunity to receive the 7 Habits of Successful Families training as a way to form a stronger home-to-school connection with the Leader in Me program focus at each of our schools. Parent participation will be promoted through parent education and family nights based on topics suggested by Parent Committees, such as STEM, Technology tools and safety, District programs, Parenting, Drug Prevention, Nutrition and Wellness, and how to support your child at home.	\$20,000.00	No
3.2	Parent/Family/Community Communication	The district's Communications Director and site administrators will provide families with regular and consistent communication in a variety of ways (updated websites, social media posts, community and site marquees, emails, texts, phone calls and Peachjar). The addition of of a Digital Media Specialist position will continue to support the ongoing communication, including that which will be necessary for the Expanded Learning Opportunities Program. The district has provided all students with a Chromebook that goes back and forth from school to home along with home hotspots to ensure that families, especially economically disadvantaged, can access not only digital curriculum but also digital communication. Parent/Families will be provided with the district/site calendar of events as well as informational flyers to promote participation. Parents will be informed annually regarding	\$287,187.00	Yes

Action #	Title	Description	Total Funds	Contributing
		their parent rights, and given their site and district Parent/Family Engagement Plans. Additionally, each in-town school had a full time Bilingual Community Support Assistant providing bilingual support and increased communication, including family engagement opportunities. The Bilingual Community Support Assistants position will be expanded to also support our summer programs.		
3.3	Community Partnerships	The Educational Services and Human Resources departments will continue to explore and develop community partnerships that align with the goals of the district initiatives and support students. (e.g. Fallbrook Regional Health District, San Diego County Health and Social Services - Live Well, Palomar Family Counseling, Boys and Girls Club of North County, Fallbrook Land Conservancy, Fallbrook Public Library, Fallbrook Music Society, Rotary Clubs, CSUSM and the University of La Verne).	\$0.00	No

Goal Analysis [2022-23]

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.

In the 22-23 school year, FUESD was able to support a robust series of community and family engagement opportunities. Our school sites were able to host a minimum of 3 parent workshops and events, including Coffee and Conversations. All community and family committees were able to meet in person, hybrid, and virtual to allow for greater access. This year we offered 13 shared and centralized family learning workshops. Additionally, FUESD trained a team of community liaisons to provide "Supporting Student Ownership at Home" workshops in lieu of the 7 Habits for Highly Successful Families. The Director of Communications completed a new website for all school sites and provided training to school staff on how to update their individual websites. Finally, our district expanded community partnerships and relations by having district staff join various community organizations.

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

At this time, there is no anticipated material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. However, we would note that contract service costs increased.

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

Community partnerships have always been important to FUESD. Fallbrook is a small community and we believe that it is in our families best interests if we all work together to best meet the needs of our families. This year we saw an increase in participation of our district in community activities such Fallbrook A Leer, Arts in the Park, etc. We also saw an increase in community volunteers on our school campuses and our community events (Outdoor Education Experiences, Don Dornan, etc.). This year we were able to partner with Community Health Systems, Inc. and established our Fallbrook Family Center at Potter Jr. High School (Action 3.3) as a central location for our families needing access and support with medical and mental health services. Although we spent the beginning portion of this year, preparing and opening the center, this year we have been able to begin in-takes and planning for greater supports in the future. Finally, when comparing parent responses in our annual needs assessment regarding opportunities to share and have a voice, our parent agreement with this question increased by 3% (Action 3.1). Our robust offering of parent participation events (committee meetings, informational meetings, education workshops or family nights), allowed us an opportunity to explore different types of workshops and forms of communication (Action 3.1 and 3.2). FUESD leveraged technology and offered engagement opportunities that were in person, hybrid, and virtual, which also improved our attendance in engagement events. Our surveys and input sessions indicated that parents continue to agree that our communication methods and dissemination of information has improved.

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

There are no changes made to the planned goal, desired outcomes or actions. However, there are some new strategies and resources being added to deepen the support of some of the actions and one metric change. Community and staff input supported the decision to increase 2023-24 Local Control Accountability Plan for Fallbrook Union Elementary School District Page 56 of 90 the Bilingual Community Support Assistants to full time at each site and we are planning to expand their work year to cover our summer programs; (Action 3.2) Student and staff input from surveys and forums indicated the need for a variety of parent educational experiences that are both site specific and centralized or shared. FUESD plans to offer engagement experiences that include more shared learning experiences where the parent/guardian and students are able to learn side by side. Lastly, due to the substitute and teacher shortage across the country, FUESD expanded our partnership with CSUSM and forged a new partnership with the University of La Verne. CSUSM now has two cohorts of student teachers placed in our district, and will be adding our district as a CSUSM Service Learning opportunity. The district partnered with the University of La Verne to offer a teacher intern program where 14 candidates will be selected to earn their degree with the University while simultaneously teaching in our classrooms. These partnerships are designed to attract prospective staff members to our district and allow us to provide the training and experiences to attract candidates to our district (Action 3.3). It was also decided to alter the metric used to collect data from parents regarding school safety and connectedness: Instead of the Panorama Parent Survey, parents will be sent the parent version of the CHKS, as we believe this will provide us the data we need and more closely align with our student survey. We also chose to not continue with the MRA for the Leader In Me program.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
14361076	1550926

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
28.35%	0.00%	\$0.00	28.35%

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

Required Descriptions

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

The Fallbrook Union Elementary School District (FUESD) 2022-23 enrollment of unduplicated students is 75%, with seven of the nine sites at 75% or higher, and one school has an unduplicated rate as high as 94%. The high unduplicated student count, districtwide, means students who are 'at-promise' attend all of the FUESD schools. In Fallbrook, the LCFF funding is used to provide all students access to the core curriculum, provide a broad course of study, remove barriers in the education process, and raise student confidence and performance levels to achieve success. When determining the actions to support student success, the district considered the needs, conditions, and circumstances of the unduplicated students in our schools, with specific attention to English learners, foster youth, and low-income students. All actions were developed using careful analysis of data and by considering the input from our community partners. The contributing actions are principally directed toward addressing the needs of English learners, students who are socioeconomically disadvantaged, and students who are foster youth. ELA data demonstrates an achievement gap of 30% between the English learner student groups and "All" students and a gap of 7% between socioeconomically disadvantaged students and all students. Math data demonstrates an achievement gap of 23% between the English learner student groups and "All" students and a gap of 5% between socioeconomically disadvantaged students and all students. All goals, actions, and services will primarily support the achievement of our unduplicated students to improve student engagement, development of strategies for success, and improve academic outcomes.

Goal 1: A need for increased student performance in the areas of both English Language Arts and math lays the foundation to focus on strong Tier 1 instruction to increase student engagement and provide access through smaller class sizes allowing teachers to plan and deliver personalized education to meet the needs of our unduplicated student groups (Actions 4, 7, and 8). Research also supports the implementation of strategies so students will benefit from differentiated instruction, opportunities to receive prompt and targeted feedback and the reinforcement of efficient classroom routines. In FUESD, we will ensure that the curriculum includes comprehensive coverage of core content aligned with grade level standards and multi-tiered instructional strategies and practices to support efficacy. The focus across the district will be on solid instructional strategies that engage all students. Research by Guerrero, T. A., & Wiley, J. (2021) shines a light on student engagement strategies that allow students to learn content and skills through the mode of re-teaching the same skills and content to peers. Learning outcomes improve when students feel empowered in their learning. Providing teachers with professional development and job-embedded coaching time and resources to learn and implement engagement strategies so students can master content provides opportunities to increase rigor while maintaining student interest (Actions 3). The focus on differentiated instruction to increase engagement is closely tied to providing personalized learning for students with access to technology as a tool for learning (Action 5), for example students in TK-K will have access to iPads within the classroom and available for home check out. The FUESD Principal of Special Programs will emphasize personalized learning plans leading to reclassification of students identified as English Learners (Action 9). Furthermore, the Principal of Special Program will support FUESDs broad course of study to include parent choice options for virtual learning at the Fallbrook Virtual Academy, and the dual language continuum beginning at Maie Ellis and continuing through Potter Jr. High (Action 6).

Goal 2: Research from Jackson, Porter, Easton, and Kiguel (2020) highlighted the long-run effects of attending effective schools, schools that demonstrate improvement across a combination of test scores, survey measures, social-emotional development, and behaviors. Emphasizing the social and emotional dimensions of learning—relationship-building, a sense of belonging, and resilience, improves student outcomes, which is particularly impactful for foster youth, English learners, and low-income students. Expert teachers cultivate a positive classroom climate by developing proactive, relationship-building strategies whereby framing the learning context with engaging and motivating lessons with organized communication to achieve high expectations for learning. FUESD will focus on positive school relationships and positive school climates to increase student attendance and engagement. FUESD has designed a comprehensive program to address the social-emotional needs of all students and will continue to implement the program with a focus on unduplicated students. In a publication by the Collaborative for Academic, Social, and Emotional Learning (CASEL) in January of 2023, building authentic school-family partnerships through the lens of social and emotional learning is described to be deeply rooted in creating the conditions for students to succeed. In FUESD, the team will focus on student leadership and encouraging students to develop strong character. (Action 2,3,4 & 5)

Goal 3: Parent involvement and engagement in their child's education is crucial. Extensive research has shown that students achieve more in school when their parents are continually involved in their children's education and stay involved from preschool through middle school and beyond (Chen, 2022). Students with involved parents are likelier to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well in school. (National Coalition for Parent Involvement in Education, 2006) Oftentimes parents of unduplicated students are the most disenfranchised, so we will continue to offer various involvement events and meaningful engagement opportunities. Based on parent feedback from the 2022-2023 school year, parents are requesting engagement opportunities that include both parents and students simultaneously. Parents requested workshops on digital safety and maintaining healthy relationships

with peers. Feedback was gathered from all parents, with particular attention paid to our EL and low-income families. Efforts to engage parents and the community in opportunities to authentically participate in their student's education (i.e., back-to-school night, open house, committee meetings, school performances, PTA, SSC, DAC, ELAC, parent conferences, parent workshops, student recognition assemblies, etc.) will continue. These opportunities are available at all schools to increase the involvement of all parents and extended family members in the school community and to empower them to be more engaged with their child's education; however, these actions are principally directed toward our unduplicated, underserved student groups. We will shift our parent engagement activities to focus on hands-on, interactive parent-student experiences that allow parents and students to learn side by side. (Action 1 & 2)

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

The District will invest in the success of foster youth, English learners, and low-income students by spending the increased services to provide Instructional Coaches at each school. FUESD will continue supporting the Reading Intervention teachers at each school site to support the adoption of English language Arts and address remaining learning gaps. (Goal 1, Action 4) FUESD continues to focus on data, district-wide assessments, and targeted intervention to address the learning of our at-promise 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-promise students through differentiated small-group instruction (Goal 1, Action 3). The District will ensure students have access to Chromebooks and hotspots, if necessary, for home use by unduplicated students (English learners, socioeconomically disadvantaged students, homeless, and foster youth) to ensure they have access to digital curriculum and practice materials to increase standards mastery with independent practice. (Goal 1, Action 5)

FUESD will continue to support the work of the School Counselors to implement social-emotional learning lessons in the classroom using Character Strong through planning time and professional development. The lack of social skill development by students in areas such as emotion regulation, perseverance, and student connectedness are major areas that impact our at-promise students. Additional School Social Workers will be hired to reach one full-time per school. The School Social Worker consults and collaborates with school personnel, students, parents, and community resources in areas that impact student learning. The primary role of the School Social Worker is to identify and assess needs through behavior assessment, counseling, and case management services and make appropriate recommendations to school personnel and provide referrals to community-based services for support. They also advocate for students and consult with educational partners to help understand the factors in a student's life that may impede their school success, such as chronic absenteeism and trauma. The School Social Worker utilizes a prevention-based framework of team-driven, data-based problem-solving to improve the outcomes of foster youth, English learners, and low-income students through family, school, and community partnering and a layered continuum of evidence-based practices applied at the classroom, school, and home. (Goal 2, Action 4)

All 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 training that will allow them to support their

student's academic progress better, and they want to be informed parents. We will offer more parent/community activities in the evenings at our school's sites and centrally. Offering at least one more make-and-take-it event/hands-on interactive learning experience and a district-wide healthy cooking and nutrition series provided centrally. (Goal 3, Action 1, 3). We will continue to provide parent education opportunities as requested by our parent groups, adding the Supporting Student Ownership at Home to form a stronger home-to-school connection. (Goal 3, Action 1)

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 \$1,479,381 more than the allotted amount in the previous school year.

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

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

- Certificated Site Substitutes
- Additional Custodians
- Intervention Teachers
- Innovation Lab Teachers
- Teachers On Special Assignment
- Behavior Technicians
- Additional Playground Supervisors
- Additional PE Assistants
- Additional Special Education Program Assistants
- Additional Counselors
- Additional Social Workers
- Increased number of full time Special Education Assistants
- Increased hours & work year calendar for Bilingual Community Support Assistants

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,561,826.00	\$7,158,537.00		\$2,198,554.00	\$26,918,917.00	\$22,368,145.00	\$4,550,772.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fully credentialed and appropriately assigned teachers	All	\$1,074,873.00				\$1,074,873.00
1	1.2	High quality instructional materials	All	\$510,022.00				\$510,022.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$63,246.00	\$200,000.00		\$26,225.00	\$289,471.00
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	English Learners Foster Youth Low Income	\$2,705,035.00	\$170,599.00			\$2,875,634.00
1	1.5	Access to technology/Digital Citizenship	English Learners Foster Youth Low Income	\$389,807.00				\$389,807.00
1	1.6	Access to a broad course of study	English Learners Foster Youth Low Income	\$3,901,537.00	\$333,924.00			\$4,235,461.00
1	1.7	Extended Year Learning Opportunities	All	\$587,829.00	\$5,684,478.00		\$222,320.00	\$6,494,627.00
1	1.8	Reduced class size	English Learners Foster Youth Low Income	\$3,955,289.00			\$1,713,120.00	\$5,668,409.00
1	1.9	Reclassification of EL students	English Learners	\$559,111.00	\$161,445.00		\$102,412.00	\$822,968.00
2	2.1	School Facilities	All	\$636,075.00				\$636,075.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	English Learners Foster Youth Low Income	\$1,394,740.00			\$114,477.00	\$1,509,217.00
2	2.3	Reduce chronic absenteeism rate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.4	Behavioral and academic support	English Learners Foster Youth Low Income	\$1,397,075.00	\$608,091.00			\$2,005,166.00
2	2.5	Leader in Me implementation	All	\$100,000.00				\$100,000.00
2	2.6	Districtwide Wellness Committee	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Parent-Family Engagement & Leadership	All				\$20,000.00	\$20,000.00
3	3.2	Parent/Family/Community Communication	English Learners Foster Youth Low Income	\$287,187.00	\$0.00	\$0.00	\$0.00	\$287,187.00
3	3.3	Community Partnerships	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
50659030	14361076	28.35%	0.00%	28.35%	\$14,653,027.00	0.00%	28.92 %	Total:	\$14,653,027.00
								LEA-wide Total:	\$14,653,027.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,246.00	
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,705,035.00	
1	1.5	Access to technology/Digital Citizenship	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$389,807.00	
1	1.6	Access to a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,901,537.00	
1	1.8	Reduced class size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,955,289.00	
1	1.9	Reclassification of EL students	Yes	LEA-wide	English Learners	All Schools	\$559,111.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,394,740.00	
2	2.4	Behavioral and academic support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,397,075.00	
3	3.2	Parent/Family/Community Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$287,187.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$24,802,245.00	\$25,388,205.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Fully credentialed and appropriately assigned teachers	No	\$1,285,820.00	1375827
1	1.2	High quality instructional materials	No	\$500,000.00	500000
1	1.3	Professional Development	Yes	\$500,044.00	500044
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	\$4,985,895.00	4985895
1	1.5	Access to technology/Digital Citizenship	Yes	\$896,469.00	896469
1	1.6	Access to a broad course of study	Yes	\$3,907,634.00	3907634
1	1.7	Extended Year Learning Opportunities	No	\$754,405.00	754405
1	1.8	Reduced class size	Yes	\$7,085,036.00	7580989
1	1.9	Reclassification of EL students	Yes	\$694,727.00	694727
2	2.1	School Facilities	No	\$480,445.00	480445

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	\$1,206,554.00	1206554
2	2.3	Reduce chronic absenteeism rate	No	\$0.00	0
2	2.4	Behavioral and academic support	Yes	\$2,350,255.00	2350255
2	2.5	Leader in Me implementation	No	\$100,000.00	100000
2	2.6	Districtwide wellness	No	\$0.00	0
3	3.1	Parent-Family Engagement & Leadership	No	\$20,000.00	20000
3	3.2	Parent/Family/Community Communication	Yes	\$34,961.00	34961
3	3.3	Community Partnerships	No	\$0.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$13,775,942	\$13,313,794.00	\$13,809,747.00	(\$495,953.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Professional Development	Yes	\$500,044.00	500044		
1	1.4	Differentiated Literacy/Math Instruction and Targeted Intervention Support	Yes	\$1,743,603.00	1743603		
1	1.5	Access to technology/Digital Citizenship	Yes	\$896,469.00	896469		
1	1.6	Access to a broad course of study	Yes	\$2,647,038.00	2647038		
1	1.8	Reduced class size	Yes	\$4,901,231.00	5397184		
1	1.9	Reclassification of EL students	Yes	\$512,090.00	512090		
2	2.2	Reduce suspension rates & maintain 0% expulsion rate.	Yes	\$888,430.00	888430		
2	2.4	Behavioral and academic support	Yes	\$1,189,928.00	1189928		
3	3.2	Parent/Family/Community Communication	Yes	\$34,961.00	34961		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$48,334,097	\$13,775,942	0.00%	28.50%	\$13,809,747.00	0.00%	28.57%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022