



Continuous Pursuit of Excellence

LCFF Budget Overview for Parents

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

CDS Code: 37681220000000

School Year: 2022-23

LEA contact information:

Emily Toone

Director of Education Services

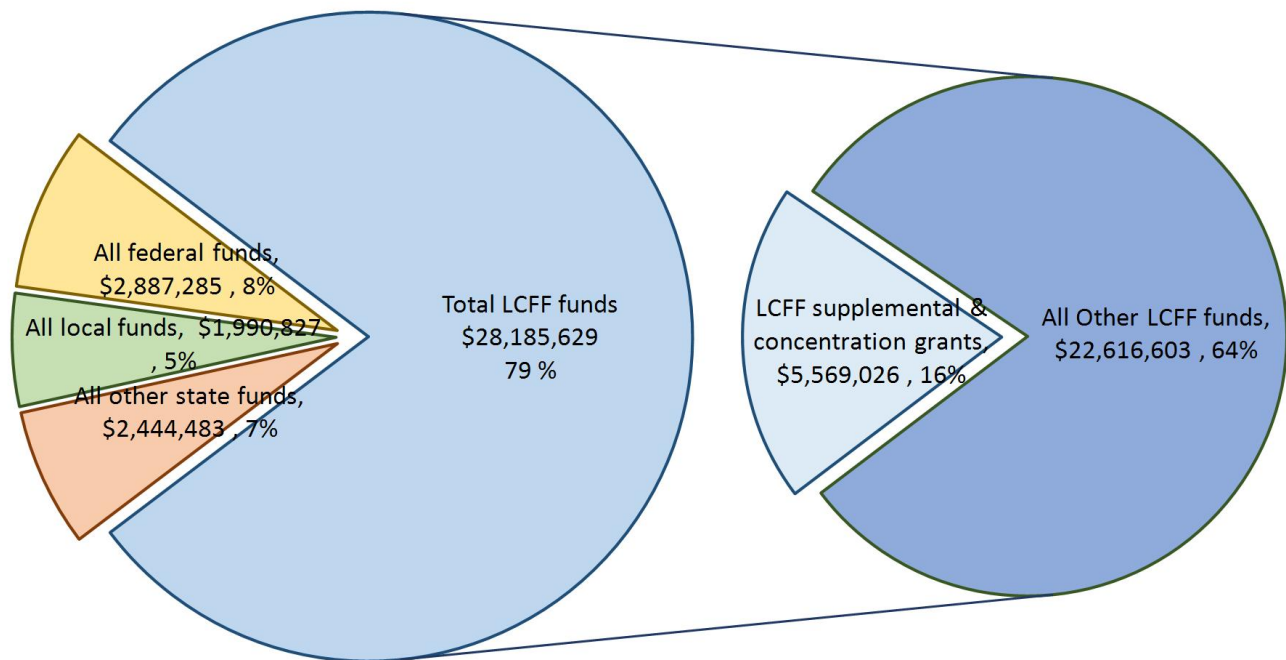
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

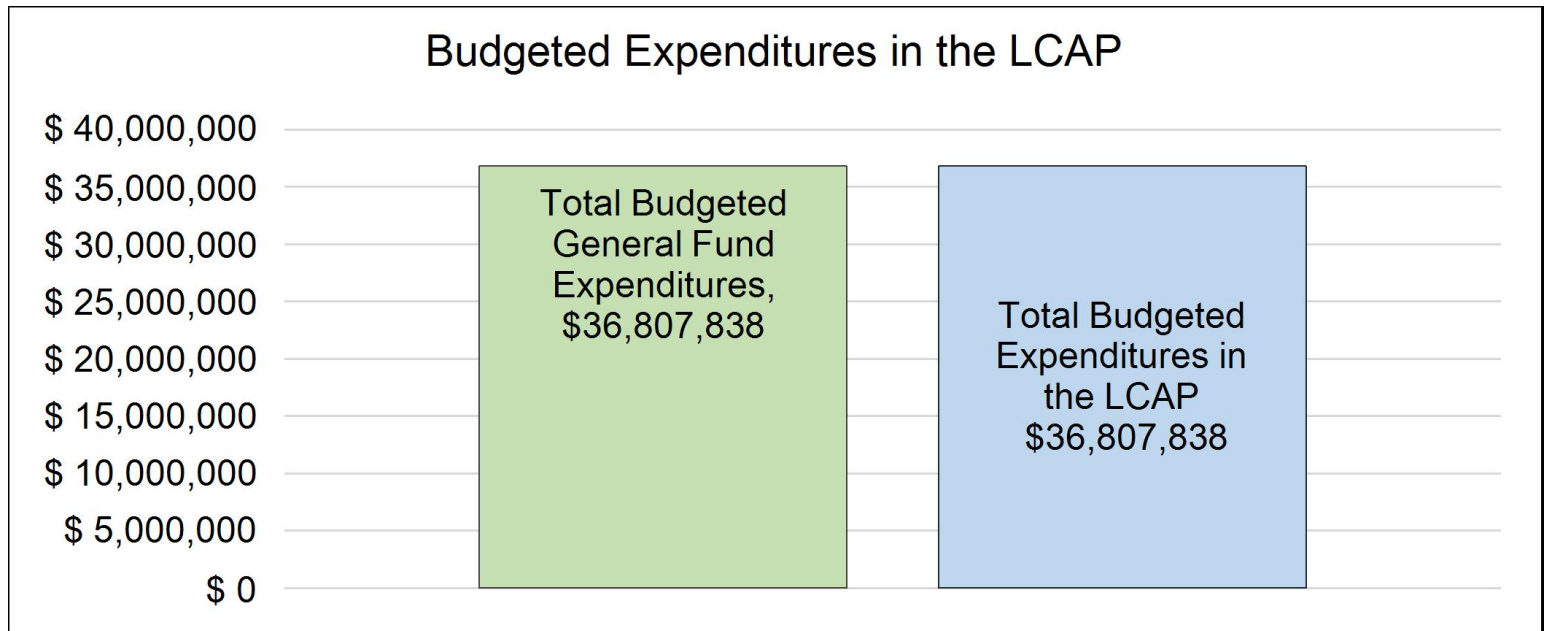


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union High School District is \$35,508,224, of which \$28,185,629.00 is Local Control Funding Formula (LCFF), \$2,444,483.00 is other state funds, \$1,990,827.00 is local funds, and \$2,887,285.00 is federal funds. Of the \$28,185,629.00 in LCFF Funds, \$5,569,026 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 High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fallbrook Union High School District plans to spend \$36,807,838.00 for the 2022-23 school year. Of that amount, \$36,807,838.00 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

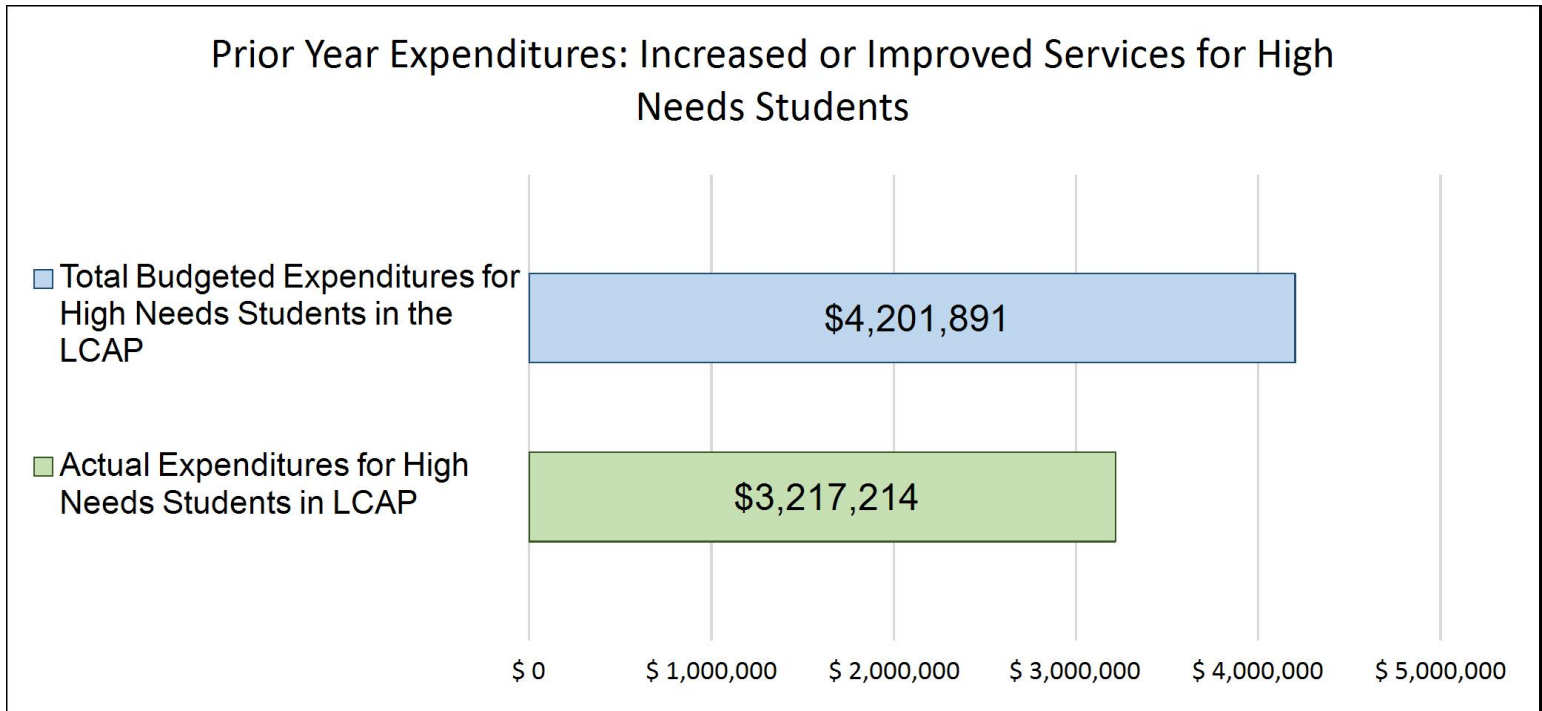
The expenditures in the LCAP exceed the revenue amount of 35,508,224. The additional expenditures will be covered by carryover from LCFF funds from the 2021-2022 school year.

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

In 2022-23, Fallbrook Union High School District is projecting it will receive \$5,569,026 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union High School District plans to spend \$7,259,745.13 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Fallbrook Union High School District's LCAP budgeted \$4,201,890.90 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent \$3,217,213.85 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$984,677.05 had the following impact on Fallbrook Union High School District's ability to increase or improve services for high needs students:

Due to the impacts of COVID-19 and the additional funding provided for the pandemic, Coronavirus Relief Fund (CRF), funding was not an impact on increased or improved services for high needs students. The greatest impact on the ability to increase or improve services for high need students was the high absence rate for both students and staff, the additional responsibilities in regards to developing policies and procedures due to the pandemic, and the shortage of applicants to fill existing positions.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fallbrook Union High School District	Emily Toone Director of Education Services	etoone@fuhisd.net 760-723-6300 6494

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

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

The 2020-2021 school year brought numerous challenges with the COVID-19 pandemic, however community involvement increased this year albeit through a different methodology of involvement due to the pandemic and the priority of student, parent, and staff safety.

While the fund provided through the Budget Act of 2021 were not included in the Local Control and Accountability Plan, feedback was solicited for the usage of these funds during the educational partner opportunities for the LCAP. The philosophy for the development of the LCAP is to communicate effectively and gather a wide array of educational partners feedback that is then collaboratively analyzed and evaluated by the administrative team before actions and services are determined and established through the Local Control Accountability Plan. The feedback that was gathered during the LCAP educational partner engagement process was also used to inform the plans for the use of the funds provided through the Budget Act.

During the 2020-2021 school year, educational partners feedback was solicited in a variety of ways. The feedback that had originally been gathered during the 2019-2020 school year was evaluated to ground the district in strengths and needs of a pre-pandemic school year. Then data and information from the 2020-2021 school year was layered on top of the 2019-2020 feedback in order to develop a comprehensive picture of the needs of the district.

The annual update was summarized and data was presented to the administrative and school site leadership team on March 17th, 2021, who provided feedback and then brought the information to individual departments on March 19th, 2021. The same data and information was also brought to the superintendent's advisory committee on February 10th, 2021 and March 17th, 2021 where students had the opportunity to provide feedback as well.

Based on the experience of previous years the district was well aware that there was a need to gather additional and broader feedback as historically few parents attend feedback meetings. The district utilized a program called ThoughtExchange which allowed the district to provide information virtually to parents in a platform that allowed community members, staff, and students to view the annual update information and provide open ended feedback. Utilizing ThoughtExchange permitted a wider array of educational partners the flexibility to provide feedback in an environment and within a timeframe that worked best for them.

In addition to gathering feedback from administration, site leadership, department chairs, departments, and classified staff, the DELAC/PAC committee was presented with the annual update information and was able to provide feedback for the 2021-2022 LCAP. The DELAC and PAC committee met regarding the LCAP on February 12th, 2021 and April 20th, 2021 and bargaining units were consulted on April 23rd.

SELPA was consulted via the Director of Student Services on a continual basis to garner feedback and recommendations that are used in development of the Special Education Plan in order to improve outcomes for students with disabilities. Examples of provided recommendations were training related to supporting students with autism, behavioral challenges, and academic support. The Director of Student Services used this feedback to inform decision making for the funds assigned specifically to address learning loss for students with disabilities via the Budget Act of 2021.

All feedback was then consolidated and provided to the leadership administrative team for analysis and evaluation on March 26th, 2021 and on April 16th, 2021. The site leadership team had a similar opportunity during a committee meeting on April 12th, 2021. The leadership team collaboratively evaluated the feedback and considered what the next steps and necessary actions for the LCAP should be for the 2021-2022 school year. In order to address some of the educational partner feedback, funds provided through the Budget Act were utilized.

Parents, certificated staff, classified staff, administration, other district personnel and students participated in reviewing the Annual Update and sharing their thoughts through ThoughtExchange. The results of the exchange centered on five areas of focus for the district with a variety of additional educational partners feedback. First and foremost, educational partners considered lesson design and student engagement to be an area of utmost importance in the development of the LCAP with a request for professional learning for staff, inclusion of engagement activities for students, and accountability and high expectations for certificated staff and students.

The second area of importance at the time was a request to safely reopen the school for in-person learning. Since then the schools have reopened in a hybrid model, but the feedback and request to continue to prioritize safety for students, staff, and families continues to be an area of importance highlighted in the Local Control Accountability Plan.

The third highlighted area of importance was to emphasize and continue to develop a positive and engaging school culture. Students and parents appreciated that sports had reopened and the opportunity to engage in those extracurricular activities was appreciated. Additionally, the request to involve more students in sports and clubs was voiced to help the engagement of students. The opportunities for students to socialize and interact together in organized activities was highlighted by educational partners as critical for the social emotional well being of students.

A fourth area of importance was providing for the social and emotional well being of students. Many educational partners indicated in this area that the social emotional well being of students is priority number one and will open the door for students to be successful academically. Many educational partners indicated that they appreciated the effort that the schools were making to address the mental and physical health of students during the pandemic. There were requests in this area to continue to offer Advisory as a platform to address social and emotional wellbeing in addition to college and career readiness, but there were also comments that educational partners felt advisory was unnecessary.

Last but not least, educational partners in this platform felt that there was a continued need for communication and access to school site personnel, especially in the front offices and requests for the district to listen to educational partners. In this particular area there were a variety of comments regarding communication that ranged from complementary to constructively critical. There was ample indication that students have had more opportunities to provide feedback and have been given a voice. Additionally, there was recognition that communication in some respects has become more streamlined. Some parents and students feel that there is too much information coming from the school and district and some feel that there is not enough information especially in regards to critical decision making.

The departments at the school sites were provided the opportunity to share their feedback, which indicated that there was a need for a communication or outreach position to address the feedback specifically provided in the ThoughtExchange. Additionally, departments felt that an expansion of the multi-tier system of support and continued work in restorative justice for our students is an area of need. Some departments, as well as the leadership team, expressed the need to continue to focus on the social and emotional well being of our students

and a continuation of advisory in some capacity was requested. Additionally, some of the departments voiced that the block schedule was something they hoped to continue. One department voiced the request to conduct more of our professional learning internally.

Students provided specific feedback that mirrored in many ways the feedback received from the ThoughtExchange. School culture through extracurricular activities such as sports and clubs was requested, better communication especially in regards to the roles of counselors and school psychologists were voiced. Students also spoke articulately in regards to curriculum and lesson design. Students feel that the most effective curriculum applies to real world scenarios and they request more opportunities to grapple with the content and lesson during the class period. Because of the pandemic, students feel that opportunities to engage with one another are limited especially in the online environment, and when teachers provide opportunities for students to interact with one another and interact with the content rather than listen and take notes, they feel more alert and engaged in the learning process.

The DELAC and PAC committee emphasized the importance of communication and the bilingual liaison position. Additionally, tiered systems of support, student safety, restorative justice, and continuing professional learning to meet the needs of English learners were areas of importance to the committee as well.

The administrative team reviewed the feedback from all educational partners groups and similarly felt that lesson design and engagement, school culture, communication, and tiered systems of support, social emotional well being, and restorative justice were continued areas of focus for the district and school sites.

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

Fallbrook Union High School District has used the concentration grant add-on funds to increase the number of classified staff and maintain the number of certificated staff who provide direct services to students.

- -Currently the district employs a district bilingual parent liaison who works directly with students and parents to provide a pathway to information and services offered by the local education agency or LEA.
- -Additionally Fallbrook High School employs an additional certificated counselor to provide services to students and parents in the way of college and career information as well as mental and academic support.
- - Fallbrook High School also uses supplemental and concentration grant funds to run a ROTC program, Ag Program, Information Technology Pathway, Transportation Technology Pathway, an Engineering and Manufacturing Pathway, and a Dance pathway through career technical education programs. Ivy High School now has a CTE course in progress of articulation at the community college and this course and staff are funded by concentration grant add-on funds.

- - The district has also newly employed a classified Chronic Absentee liaison position to directly support and serve students and families.
- -Due to the pandemic and the fact that Fallbrook High School is in Differentiated Assistance through the state for the suspension rate for English learners and students with disabilities, a Multi-Tier System of Support Teacher on Special Assignment was put in place to work with students, teachers, and administration to refine policies and procedures to support students at the 3 tiers of support. Additionally the MTSS TOSA, works directly with students and teachers to implement restorative practices and facilitate relationships and inclusion in classes, school, and school culture.
- -Fallbrook High School continues the dual immersion program that begins in kindergarten for Fallbrook Elementary District. Supplemental concentration funds are used to provide a period for a teacher to coordinate with students, teachers, and administration to provide professional learning to teachers, communication to parents, and communication between schools.
- -Title IV funds are utilized to fund an IB teacher on special assignment who facilitates the program.
- -New IB courses are also funded through the LCAP. IB Sociedades y Sistemas del Ambiente and IB Spanish B HL are two of those courses that contribute to increased or maintained staffing.
- -Bilingual paraprofessionals are funded with supplemental and concentration funds and directly provide services to our English learners.
- -An English Learner Teacher on Special Assignment is in place to provide support and monitor progress for ELD 3 and ELD 4 students at Fallbrook High School.

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

Gathering feedback for federal one time funds was incorporated in the LCAP feedback process, which is described below. The LCAP feedback process was used to gather feedback and inform discussions for both state and federal funds. What came to light in these feedback meetings was a significant request for support in the form of transportation. Fallbrook Union High School District is already 70% socioeconomically disadvantaged, but the impacts of the pandemic have created an additional challenge for our socioeconomically disadvantaged families. For this reason a portion of ESSER II and ESSER III funds are utilized for transportation to increase engagement and attendance at school and in extra curricular activities such as athletics. Additionally, in an effort to promote safety for students and staff and mitigate some of the COVID related absences, the district decided to use ESSER III funds to address the ventilation systems in classrooms and provide for extended learning opportunities to mitigate learning loss. For the families who are unable to send their student to school due to immunocompromised family members or other COVID and medically related concerns, independent study sections and teachers have been added to address this piece.

The annual update was summarized and data was presented to the administrative and school site leadership team on March 17th, 2021, who provided feedback and then brought the information to individual departments on March 19th, 2021. The same data and information was also brought to the superintendent's advisory committee on February 10th, 2021 and March 17th, 2021 where students had the opportunity to

provide feedback as well. While the focus was on the local control and accountability plan, the pandemic was always at the forefront and a part of the conversation from discussions about distance learning and effective practices, in person instruction, safety measures to ensure in person learning, and other requests related to the needs of students, parents, and staff during the pandemic.

Based on the experience of previous years the district was well aware that there was a need to gather additional and broader feedback as historically few parents attend feedback meetings. The district utilized a program called ThoughtExchange which allowed the district to provide information virtually to parents in a platform that allowed community members, staff, and students to view the annual update information and provide open ended feedback. Utilizing ThoughtExchange permitted a wider array of educational partners the flexibility to provide feedback in an environment and within a timeframe that worked best for them. Through the ThoughtExchange, parents provided a wide array of feedback including a request for in person learning from some and a request to continue distance learning from others. Also prevalent in the ThoughtExchange was the request to allow students to participate in athletics.

In addition to gathering feedback from administration, site leadership, department chairs, departments, and classified staff, the DELAC/PAC committee was presented with the annual update information and was able to provide feedback for the 2021-2022 LCAP. The DELAC and PAC committee met regarding the LCAP on February 12th, 2021 and April 20th, 2021 and bargaining units were consulted on April 23rd. The needs of students and staff during the pandemic was a point of reference in all of these meetings.

SELPA was consulted via the Director of Student Services on a continual basis to garner feedback and recommendations that are used in development of the Special Education Plan in order to improve outcomes for students with disabilities. Examples of provided recommendations were training related to supporting students with autism, behavioral challenges, and academic support. The Director of Student Services used this feedback to inform decision making for the funds assigned specifically to address learning loss for students with disabilities via the Budget Act of 2021.

All feedback was then consolidated and provided to the leadership administrative team for analysis and evaluation on March 26th, 2021 and on April 16th, 2021. The site leadership team had a similar opportunity during a committee meeting on April 12th, 2021. The leadership team collaboratively evaluated the feedback and considered what the next steps and necessary actions for the LCAP should be for the 2021-2022 school year. In order to address some of the educational partner feedback, funds provided through the Budget Act were utilized.

Parents, certificated staff, classified staff, administration, other district personnel and students participated in reviewing the Annual Update and sharing their thoughts through ThoughtExchange. The results of the exchange centered on five areas of focus for the district with a variety of additional educational partners feedback. First and foremost, educational partners considered lesson design and student engagement to be an area of utmost importance in the development of the LCAP with a request for professional learning for staff, inclusion of engagement activities for students, and accountability and high expectations for certificated staff and students.

The second area of importance at the time was a request to safely reopen the school for in-person learning. Since then the schools have reopened in a hybrid model, but the feedback and request to continue to prioritize safety for students, staff, and families continues to be an area of importance highlighted in the Local Control Accountability Plan.

The third highlighted area of importance was to emphasize and continue to develop a positive and engaging school culture. Students and parents appreciated that sports had reopened and the opportunity to engage in those extracurricular activities was appreciated. Additionally the request to involve more students in sports and clubs was voiced to help the engagement of students. The opportunities for students to socialize and interact together in organized activities was highlighted by educational partners as critical for the social emotional well being of students.

A fourth area of importance was providing for the social and emotional well being of students. Many educational partners indicated in this area that the social emotional well being of students is priority number one and will open the door for students to be successful academically. Many educational partners indicated that they appreciated the effort that the schools were making to address the mental and physical health of students during the pandemic. There were requests in this area to continue to offer Advisory as a platform to address social and emotional wellbeing in addition to college and career readiness, but there were also comments that educational partners felt advisory was unnecessary.

Last but not least, educational partners in this platform felt that there was a continued need for communication and access to school site personnel, especially in the front offices and requests for the district to listen to educational partners. In this particular area there were a variety of comments regarding communication that ranged from complementary to constructively critical. There was ample indication that students have had more opportunities to provide feedback and have been given a voice. Additionally, there was recognition that communication in some respects has become more streamlined. Some parents and students feel that there is too much information coming from the school and district and some feel that there is not enough information especially in regards to critical decision making.

The departments at the school sites were provided the opportunity to share their feedback, which indicated that there was a need for a communication or outreach position to address the feedback specifically provided in the ThoughtExchange. Additionally departments felt that an expansion of the multi-tier system of support and continued work in restorative justice for our students is an area of need. Some departments, as well as the leadership team, expressed the need to continue to focus on the social and emotional well being of our students and a continuation of advisory in some capacity was requested. Additionally some of the departments voiced that the block schedule was something they hoped to continue. One department voiced the request to conduct more of our professional learning internally.

Students provided specific feedback that mirrored in many ways the feedback received from the ThoughtExchange. School culture through extracurricular activities such as sports and clubs was requested, better communication especially in regards to the roles of counselors and school psychologists were voiced. Students also spoke articulately in regards to curriculum and lesson design. Students feel that the most effective curriculum applies to real world scenarios and they request more opportunities to grapple with the content and lesson during the class period. Because of the pandemic, students feel that opportunities to engage with one another are limited especially in the online environment, and when teachers provide opportunities for students to interact with one another and interact with the content rather than listen and take notes, they feel more alert and engaged in the learning process.

The DELAC and PAC committee emphasized the importance of communication and the bilingual liaison position. Additionally tiered systems of support, student safety, restorative justice, and continuing professional learning to meet the needs of English learners were areas of importance to the committee as well.

The administrative team reviewed the feedback from all educational partners groups and similarly felt that lesson design and engagement, school culture, communication, and tiered systems of support, social emotional well being, and restorative justice were continued areas of focus for the district and school sites.

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

Fallbrook Union High School District is 70% socioeconomically disadvantaged, but the impacts of the pandemic have created an additional challenge for our socioeconomically disadvantaged families. For this reason a portion of ESSER II and ESSER III funds are utilized for transportation to increase engagement and attendance at school and in extra curricular activities such as athletics. Additionally, in an effort to promote safety for students and staff and mitigate some of the COVID related absences, the district decided to use ESSER III funds to address the ventilation systems in classrooms and provide for extended learning opportunities to mitigate learning loss. For the families who are unable to send their student to school due to immunocompromised family members or other COVID and medically related concerns, independent study sections and teachers have been added to address learning. In order ensure adherence to the California Department of Public Health Guidelines, additional supervision is funded with ESSER III for school events to ensure safety of students, parents, and staff. ESSER III funds are also utilized for technology needs to support students in accessing learning at school and from home.

The greatest challenge experienced during implementation is the shortage of qualified candidates for additional positions and the exhaustion of current staff. While the staff at FUHSD are hardworking and student centered, there are less staff members volunteering to do extra hours and work due to the fatigue experience by the constant change and upheaval that the pandemic has created.

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

After disaggregating data and educational partner feedback, the site administrative team and the district administrative team identified critical areas of focus. The Local Control Accountability Plan was utilized as the base and the funds were allocated throughout the LCAP with the understanding that many of those items may or may not be pandemic related and will continue once the one time funding for COVID relief has been expended. COVID funds were allocated to pandemic related needs based on allowability, expenditure deadlines, and the targeted needs of students for whom the funds may be largely intended.

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

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

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021



Continuous Pursuit of Excellence

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fallbrook Union High School District	Emily Toone Director of Education Services	Etoone@fuhsd.net (760) 723-6332

Plan Summary [2022-23]

General Information

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

Fallbrook is located in north San Diego County between the Pala Indian Reservation and the U.S. Marine Corps Base Camp Pendleton/Fallbrook Naval Weapons Station. We are a patriotic semi-rural agricultural community. Eleven percent(2,809) of residents identify themselves as veterans of the U.S. armed forces based on the most recent Census.

Additionally there are approximately 31,701 residents in Fallbrook occupying nearly 10,354 households. Of these, 18% are 65 years old or older while 24% are younger than 18. The median household income is \$63,244 with 78% of the population reporting having graduated from high school, and 22% have earned a Bachelor's degree or higher. Further, 40% of community members are White, 50% Latino, 8% mixed race and another 2% are Black (American Community Survey).

A significant number of our students/families are faced with the challenge of moving from community to community due to a variety of factors including but not limited to active duty military service and work based migratory families. Our district consists of 2,143 students of whom 69% are Hispanic/Latino, 24% White, 2% Black, 2% Native American and 3% other, further, 18% of our students are English Language Learners (ELs). Of significance, 1,536 (72%) of our student population qualifies for free/reduced lunch, 94 (4%) qualify under McKinney Vento, and four live with foster families. Finally, 13% (288) of our students have an Individualized Education Plan (IEP) to address their learning needs.

Our District is cognizant of the social, emotional, and academic needs of our students and provides additional support/services targeted to help all of our students reach their highest academic potential.

Reflections: Successes

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

Fallbrook Union High School District has experienced success according to the 2019 dashboard in a variety of areas including but not limited to college and career readiness, Fallbrook High School and Oasis High School's graduation rate, and the low suspension rate at both Ivy and Oasis. Fallbrook High School's college and career readiness indicates that 40.5% of students are prepared for college and/or career, which was an increase of 6.5% from the 2018 dashboard. Internal data indicates that the percentage of students who are prepared for college/career has remained stable.

Fallbrook High School's graduation rate on the 2019 dashboard increased by 1.1% to 88.7%, and the rate of graduation for English learners increased by 3.9% to 80.6% of students graduating. At Ivy High School the dropout rate has decreased by 16.3%. Ivy High School has demonstrated recent success with a 71% graduation rate in 2021, which is an 11% increase from 2020.

In addition to an increase in the graduation rate and the percentage of students graduating college and career ready, internal data indicates an increase of parent engagement specifically in events, surveys, and parent meetings. Over 1,101 parent services were provided out of the Parent Welcome Center alone, and 1,304 parent contacts were made out of the counseling office. Over 754 parents have provided feedback on our schools and district over the last two years via Thought Exchange, and 13 parents attended meetings to provide feedback in person or in a google meet. Thirty one English learner parents provided feedback on the annual English Learner Needs Assessment, 101 parents attended the Mano a Mano parent workshop meeting, and 12 workshops were offered out of the College and Career Center. Opportunities for parents to engage with our schools and district have been increasing despite the pandemic.

An additional success that the district has experienced is the high participation rate in CAASPP testing in 2021 despite the pandemic and an increased percentage of students demonstrating proficiency in English language arts and math. English language arts proficiency increased by 13% and math proficiency increased by 12%. Our core departments have implemented data informed systems to monitor student achievement, which has allowed them opportunities to provide timely support to increase students success. The increased CAASPP scores also resulted in an increased percentage of students who scored conditionally ready or ready on the Early Assessment program in ELA and Math. This Early Assessment program determines readiness for college and scores are used by colleges to determine student placement their freshman year.

Internal data on common assessments has also demonstrated great success for the AVID and dual immersion program. Students participating in these programs are demonstrating higher success on average on internal assessments than students who are not participating in the program.

The district plans to continue actions that contribute to success in the above areas and capitalize upon those areas as well. Our 2022-2023 plan is to continue to fund an additional academic counselor to support outreach and student and parent engagement. The district also plans to continue with actions that contribute to the academic success of students such as:

- paraprofessional support for English learners and students with disabilities
- summer school and after school expanded learning opportunities and tutoring for students
- professional learning and essential standards alignment within the core departments with a focus on planning and pacing for the 2022-2023 school year
- continued implementation and development of the AVID and dual immersion program

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.

While Fallbrook Union High School district has experienced success over the past two years in an increased number of students graduating college and career ready and an increased graduation rate at Fallbrook High School, the pandemic has had it's effects and impacts on the

school . The 2021 graduation rate for Fallbrook High School decreased by 3% and is an area of concern and focus for the school and district. Additional areas of identified need are rooted in the academic indicator and the suspension rate and various demographics of the school. While Fallbrook High School experienced and increased proficiency of students in ELA and math, the district is aware the percentage of students who are proficient has room for growth. In 2019 Fallbrook Union High School District's score in English language arts in 2019 was 15.6 points below standard and had declined 17 points from 2018. The mathematics score for the district was 97.5 points below standard and had declined 19.3 points from 2018. While scores increased by a significant amount in 2021, there is still great room for growth. English learners and students with disabilities are performing below the state and Fallbrook High School is in differentiated assistance in order to support these two demographics.

The academic indicator has been an area of focus for the district for the past few years. Initially the district wide focus was to increase engagement and improve instructional practices with a focus on student to student interactions within content area learning. In 2019-20 the administrative team received training for implementing data informed instructional collaboration systems, and when the COVID-19 pandemic began, this work continued despite the additional challenges presented by the pandemic. The English language arts, math, science, and social science department are now all implementing the data informed instructional collaboration system. This system allows teachers to focus their efforts by identifying the most important, high impact, and essential standards to focus on at every grade level. This aligned focus allows all teachers to maintain similar goals and assess progress with unit assessments. The data from those assessments is then used to reflectively analyze instructional practices and focus first on ideal instruction and and instructional strategies that will benefit students.

Additionally growth in our A-G was initially a strength but a decrease this year has put this into an area of need. In 2019-20 the percentage of students in grade 12 who graduated A-G ready was 38% and in 2020-2021 44% of 12th grade students graduated A-G ready. Current predictions for the district wide A-G rates are 38%, which is a decrease of 6%. The counseling team has established a system of Guidance Alignment to track data and markers and initiate interventions to address the A-G rate and students' academic success, and this work will continue during the 2022-2023 school year.

In addition to the academic indicator, English learners and students with disabilities are identified as an area of need under the College and Career Readiness Indicator on the dashboard. On the 2019 dashboard, students with disabilities were in the "red" three levels below the "green" level for all students at FUHSD. English learners were "orange," two levels below the "green" for all students as well.

Another area of identified need is the suspension rate for the district, which had increased in 2019 by 1%. Both Ivy and Oasis High School have very low rates of suspension, and the bulk of the suspendable offenses come from Fallbrook High School with a suspension rate of 6.3% of students being suspended at least once. Restorative justice and positive based intervention systems are an area of priority for the district. During the pandemic suspension rates decreased significantly but were also impacted by remote learning, and hybrid learning. The suspension rate continues to be an area of focus for the district. During the 2020-2021 school year the district staff were offered trauma informed practices training. Additionally the leadership team underwent unconscious bias training through Leader in Me. During the 2021-2022 school year a pilot team of teacher leaders participated in Culture of Belonging training and serve as part of a group established to support the work across the district during the 2022-2023 school year.

LCAP Highlights

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

The Fallbrook Union High School District Local Control Accountability Plan encompasses three key goals:

1. To improve the engagement of all students and parents.
2. To prepare all students for college and career.
3. All students will demonstrate competency on the California State Standards

These goals were developed based on internal data, California dashboard data, and California Department of Education dataquest data along with our educational partners feedback from students, staff, and parents.

Four key themes emerged from educational partners in 2020-2021:

1. Lesson Design and Engagement
2. School Culture
3. Communication and Parent Engagement
4. Multi-tier System of Supports and Social Emotional Well Being

Actions in each of the three LCAP goals addressed the ideas and themes that came from educational partners.

Four key themes emerged from educational partners in 2021-2022:

1. Communication and Partnership
2. Multi-tier System of Supports and Social Emotional Well Being
3. School Culture/College and Career Culture
4. Lesson Design Instructional Strategies and Engagement

Actions in each of the three LCAP goals addressed the ideas and themes that came from educational partners.

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.

Ivy High School
37681223732195

Support for Identified Schools

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

Ivy High School is an alternative school in the Fallbrook Union High School District. Ivy High School's two year averaged graduation rate is 65.35%, incorporating the 2020 graduation rate at 59.6%, and the 2021 graduation rate at 71%. Because of Ivy's graduation rate, they are in year 4 of CSI.

To address the Ivy High School graduation rate Fallbrook Union High School District partners with Orenda, formerly known as Principal's Exchange. Orenda provides services to Fallbrook Union High School District at a discounted cost to the district because Fallbrook Union High School District is a small district. Orenda has done extensive work with all three schools prior to Ivy High School becoming part of CSI; therefore, the district, in partnership with Orenda, conducted an initial needs assessment in which data was analyzed and teachers, counselors, students, and parents were interviewed. A disparity in enrollment between females and males was readily apparent. Also readily apparent is that the demographic of Hispanic/Latino students at Ivy is not proportional to the rest of the high school district, which resulted in further investigation evaluating systems and transfer policies and procedures.

Teachers were included in the process to address a plan of action for the 2019-2020 school year, and have been informed of the continued work and progress during the 2020-2021 and 2021-2022 school year through a series of Plan, Do, Study, Act cycles and staff meetings. In 2021-2022 teachers supported the needs assessment process by implementing a social emotional survey to students at the beginning and end of the school year and analyzing the data results.

The district supports Ivy High School in continued analysis around their graduation rate through a district lead who supports the Ivy High School principal with outlining a plan, presenting information to the Ivy High School staff, and gathering data that will inform staff and educational partners of the current reality of Ivy High School and the CSI process. The district lead will continue to support Ivy High School by working with the principal to maintain the established team consisting of the principal, a district CSI coordinator, a school social worker, and the district community liaison. Educational Partners from the district and the site have created a collaborative approach to addressing the Ivy High School graduation rate. The district and the site leadership have worked in conjunction with educational partners such as students, teachers, and parents to analyze graduation cohort data, and in 2019-2020 conduct empathy interviews specific to students and families in the graduation cohort to identify a root cause of struggle for students. Additional empathy interviews were conducted at the end of the 2020-

2021 school year to identify best practices for communication and partnership with students families. Based on the initial needs assessment the team hypothesizes that there is a tremendous need for social emotional support for Ivy High School students and a need to provide equitable opportunities in comparison to Fallbrook High School in terms of A-G approved courses. Based on the grade data, attendance data, and empathy interview data that was gathered, the LEA has focused on social emotional learning as an area of need to be targeted specifically by a CSI Coordinator who supports with the implementation of a system to track data and involve teachers and staff members in data analysis, change ideas, and student specific interventions, a temporary social worker, Women Wonder Writers, and Boys to Men.

During the 2021-2022 school year the team participated in plan do study act cycles to see if the actions that were put in place were effective in changing the attendance rate for students at Ivy High School. Up to this point in time there is not clear data that indicates that the attendance rates were significantly impacted by the interventions, and the team has begun changing the way the change ideas/action items are being implemented. Parent engagement emerged as a need through the meetings the social worker had with students. The team conducted empathy interviews during the 2020-2021 school year to determine the most effective way to engage and partner with parents in their students' education. What emerged from the data was an emphasized desire to hear directly from the teachers on a more consistent basis and to have later evening meetings that provide childcare and food. Additionally personal phone calls were identified as the most effective method of communication.

During the 2021-2022 school year the team has now become the CSI intervention and implementation team and has formalized a pilot to address what we hypothesize is a social emotional need. The district is currently providing a temporary CSI Coordinator position that will be largely responsible for:

- Pulling and analyzing data with the site principal specific to CSI and graduation rate
- Assisting with PDSA Cycles, system maps, and empathy interviews
- Assisting the principal and site with presentations and collaborative planning for solutions
- Assisting the principal, and site with implementation of the actions and interventions to address social emotional well-being

During the 2022-2023 school year, Ivy High School will begin to implement a system called Guidance Alignment that will allow them to track the PDSA and CSI specific data of credits, attendance, intervention participation, and the social emotional survey on a consistent basis for a minimum of 5 times a year. During this time, teachers, counselor, CSI Coordinator, and principal will review data and identify supports and interventions for specific students.

In evaluating the LCAP, resource inequities were identified due to a majority of funds being allocated to Fallbrook High School. Many district wide initiatives allocated funds directly to Ivy High School as well, but in regards to targeted interventions based on needs assessment, there were few identified through the LCAP. The 2021-2022 and 2022-2023 LCAP has a specific actions for CSI and Women Wonderwriters is a CSI intervention that is now funded by supplemental concentration.

The district will support Ivy High School throughout the CSI process to implement the Guidance Alignment process and to identify targeted areas of parent engagement during the 2022-23 school year. Additionally a variety of evidence based interventions that Ivy High School continues to pilot include utilizing a temporary social worker to support students as well as implement a support group for students that includes social emotional learning which touches upon self-awareness, social awareness, responsible decision making, self management,

and relationship skills. Boys receive support through Boys to Men, and the girls receive support through Women Wonder Writers. A study around, "The Impact of Enhancing Students Social and Emotional Learning: A meta-analysis of school based universal interventions" indicated that "it has been posited that universal school based efforts to promote students social and emotional learning represent a promising approach to enhance children's success in school and life (Elias et al., 1997; Zins & Elias, 2006).

In order to monitor whether the interventions addressing social emotional needs of students and parent engagement are working, the CSI team has collaboratively determined what data they would like to collect and the team will reconvene to analyze that data five times over the course of the year. In addition to looking at data once each trimester, the team will collaboratively determine what what change ideas they will put in place and evaluate the efficacy of the change idea put in place. PDSA Cycles/Guidance Alignment will be conducted at least five times a year to monitor the program implementation.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement by gathering and analyzing a variety of data with the CSI team composed of the district leadership, site leadership, and teachers.

Among the variety of data resources that will be gathered, a focus will be placed upon graduation cohort data, transfer data, educational partner and targeted subgroup empathy interviews, chronic absenteeism, participation in the Social Emotional Learning or SEL support group, social worker targeted support, credit completion, A-G courses, and the Guidance Alignment/Plan Do Study Act or PDSA cycles to evaluate the progress and effectiveness interventions.

In order to monitor whether implementing a plan to address social emotional needs of students is working, the CSI team collaboratively determined what data they would like to collect and the team will reconvene to analyze that data five times over the course of the year. In addition to looking at data the team will collaboratively determine what what change ideas they will put in place and evaluate the efficacy of the change idea put in place. PDSA Cycles/Guidance Alignment will be conducted at least five times a year to monitor the program implementation. Guidance Alignment/PDSA Cycles will gather the data indicated below, but the data will be disaggregated by student participation in each of the 3 different interventions: Women Wonder Writers, Boys to Men, and Social Worker support. Women Wonder Writers and Boys to Men will be evaluated by attendance and participation and any change to attendance, GPA, and growth on the SEL survey. Students who work with the school social worker will submit a pre and post assessment, and the intervention will be evaluated based on changes to students' attendance, GPA and growth in the SEL survey.

Measurable Outcomes:

Graduation 4 year and 1 year cohort data

Attendance

Chronic Absenteeism
Grades and Credits
A-G Progress
Transfer rates
Referrals at FHS compared to Ivy

Engaging Educational Partners

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

The 2021-2022 school year continued to bring numerous challenges with the COVID-19 pandemic, however community involvement increased this year albeit through a different methodologies of involvement due to the pandemic and the priority of student, parent, and staff safety.

The philosophy for the development of the LCAP is to communicate effectively and gather a wide array of educational partner feedback that is then collaboratively analyzed and evaluated by the administrative team before actions and services are determined and established through the Local Control Accountability Plan.

During the 2021-2022 school year, educational partner feedback was solicited in a variety of ways, similar to the 2020-2021 school year. The feedback that had originally been gathered during the 2019-2020 school year was evaluated to ground the district in strengths and needs of a pre-pandemic school year. Then data and information from the 2020-2021 school year and 2021-2022 school year was then layered on top of the 2019-2020 feedback in order to develop a comprehensive picture of the needs of the district.

The annual update, mid-year report, and supplement to the annual update was summarized and data was presented to the administrative team on January 6th, 2022 who provided feedback. The information was then brought to the school site leadership teams on January 22nd, 2022. The teams were then asked to bring information back to individual departments and programs during department meetings. The same data and information was also brought to the superintendent's advisory committee on February 15th, 2022 and March 22nd, 2022 where students had the opportunity to provide feedback as well.

Feedback was gathered during DELAC and PAC meetings on February 1st, 2022, and the Curriculum, Instruction, and Assessment Committee and leadership team reviewed existing feedback and provided more feedback on February 28th, 2022. Staff were offered the opportunity to learn more about the LCAP and provide feedback during preparatory period rotation meetings on March 7th, 2022, and that feedback was again shared with the leadership team at a subsequent Curriculum, Instruction, and Assessment Committee and leadership meeting on March 14th, 2022.

Based on the experience of previous years the district was well aware that there was a need to gather additional and broader feedback and the district utilized a program called ThoughtExchange which allowed the district to provide information virtually to parents in a platform that allowed community members, staff, and students to view the annual update information and provide feedback. Utilizing ThoughtExchange permitted a wider array of educational partners the flexibility to provide feedback in an environment and within a timeframe that worked best for them. The LCAP Community Report was provided via ThoughtExchange and feedback for the subsequent year was solicited March 28th-April 18th, 2022. This feedback was then shared with leadership committee on February 28th, 2022, the DELAC Committee on April 19th, 2022, and the subsequent parent meetings on April 21st at 2pm and 5pm, and April 28th virtually at 3pm.

The classified bargaining unit was consulted on June 7th, 2022, certificated bargaining units input was requested on June 3rd and June 6th, 2022, and the SELPA was consulted via the Director of Student Services on a continual basis to garner feedback and recommendations that are used in development of the Special Education Plan in order to improve outcomes for students with disabilities. Examples of provided recommendations were training related to supporting students with autism, behavioral challenges, and academic support.

All feedback was then consolidated and provided to the leadership administrative team for analysis and evaluation on March 29th, 2022 and additional feedback from parent meetings was reviewed with the principal and superintendent after April 28th, 2022.

A summary of the feedback provided by specific educational partners.

Parents, certificated staff, classified staff, administration, other district personnel and students participated in reviewing the Annual Update, Mid-Year Report, and Supplement to the Annual Update and shared their thoughts through ThoughtExchange. The results of the exchange in 2022-2023 centered on five areas of focus for the district with a variety of additional educational partners feedback.

Four key themes emerged from the Thought Exchange feedback gathered during the 2021-2022 school year:

1. Communication and Partnership
2. Multi-tier System of Supports and Social Emotional Well Being
3. School Culture/College and Career Culture
4. Lesson Design Instructional Strategies and Engagement

The Curriculum, Instruction, and Assessment/Leadership Committee also identified four key themes to address:

1. School Culture, Motivation, Affiliation, and Belonging
2. Course Access and Opportunities
3. Social Emotional and Academic Success
4. Academic Achievement and Lesson Design
5. Credit Deficiency

Many of the themes identified by key educational partners in the system overlap.

In regards to communication and partnership, parents feel they are receiving more information, but that the communication is a times one sided and they would like opportunities for their voices and input to be heard. Staff express similar positives and concerns with an increase in communication, but the desire to always have more communication. This is also a WASC goal. Parents have also expressed strong desire to add a bilingual college and career liaison to support parents in learning about what is necessary for students to be college and career ready and what parents can to do support them at each grade level.

Social emotional support and a multi-tiered system of support as the basis for academic success came up in a variety of areas. Students were very candid in expressing the social and emotional struggles they faced throughout the pandemic and as they have returned to school. Staff and parents have expressed a desire to have a time a place within the school day where students are taught coping skills and ways to manage their social and emotional needs. Parents, staff, and students also reported a desire for more resources to address the struggles that students are facing.

School culture in general as well as college and career culture was identified as a top area to be addressed. Returning from the pandemic disrupted the school culture, and students, parents, and teachers want to see this culture reestablished in a variety of ways including but not limited to: space in the school day to address students needs and culture building activities, more fun activities in the bowl, more opportunities to highlight the positive things our students are accomplishing, continued focus on clubs, athletics, and activities that promote affiliation for students. More visual paraphernalia that advertises college and career culture, and more activities infused throughout the school year to support college and career culture.

Another theme that has come from all educational partners is lesson design, instructional strategies, and engagement. Students feel they have lost valuable time socializing with peers and teachers feel that students have lost some of their socialization and collaboration skills. Both parties want to address providing rigorous academic instruction infused with engaging strategies that facilitate socialization and learning. Lesson planning, lesson design, and engagement continue to be an area of focus for the schools and district.

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

Four key themes emerged from data and educational partner feedback:

Four key themes emerged from the Thought Exchange feedback gathered during the 2021-2022 school year:

1. Communication and Partnership
2. Multi-tier System of Supports and Social Emotional Well Being
3. School Culture/College and Career Culture
4. Lesson Design Instructional Strategies and Engagement

The Curriculum, Instruction, and Assessment/Leadership Committee also identified four key themes to address:

1. School Culture, Motivation, Affiliation, and Belonging
2. Course Access and Opportunities
3. Social Emotional and Academic Success
4. Academic Achievement and Lesson Design

5. Credit Deficiency

Aspects of Goal 1: Improving the Engagement of All Students and Families that were influenced by data and educational partners feedback are the bilingual parent liaison position as well as an outreach and communication position to continue existing work that is being done to communicate with families and provide workshops as well as expand upon the existing services provided by the district. Additional professional learning around cultural awareness, implicit bias, and leadership for students through "Leader in Me" address additional supports that are put in place for students and contribute to a multi-tier system of supports, and a teacher on special assignment has been established to work on the . Additionally funding to run parent workshops was incorporated to address communication and college and career support. The School Site Council team is mobilizing Title I money to establish a college and career communication liaison position to better inform parents and engage them as partners in their students education.

To address student engagement with academics and programs, the MCJROTC, AVID, Academic Youth Development, and Intro to Data Science are included in goal 1 as programs and courses that are engaging for students, address social emotional needs, and integrate students engagement into academics. These courses and programs also address college and career and provide access to a variety of programs and supports.

Goal 2 addresses the preparation of all students for college and career, and the DELAC and PAC committee have requested more workshops for parents in Spanish especially in respect to college and career preparation, as well as inclusion of the Encuentros program for Latino boys and a comparable program for Latina girls both of which are included in the after school enrichment program Warrior Way. Additionally actions have been included in Goal 2 to contribute to establishing a college and career school culture by establishing data informed systems for counselors to monitor student achievement and develop actions that contribute to supporting and improving student outcomes. Actions included in this goal include administration of the PSAT, and ACT and SAT preparation courses offered through the after school Warrior Way enrichment program. Additional action include guest speakers, college and career fairs, and marketing and poster paraphernalia to better communicate college and career ready milestones and expectations. There is also funding on a per-pupil allocation to athletic teams and clubs to facilitate more affiliation for students in the school.

Lesson design and engagement rose to the forefront in both data and educational partner feedback. Goal 3 addresses elements of lesson design and engagement through the continued systems work with Orenda in which standards based and data informed systems have been put into place to allow teachers to collaboratively establish goals and expectations for students that are calibrated to the state standards and Smarter Balanced Assessments. During the 2021-2022 school year professional learning will be provided for high impact strategies from which teachers will collaboratively agree upon and implement instructional practices intended to improve students outcomes. In addition to the continuation of work with Orenda, professional learning for staff around the ELD Standards and ELL strategies will continue to support teachers in developing lessons that support all students in their courses.

Goals and Actions

Goal

Goal #	Description
1	Improve the engagement of all students and families.

An explanation of why the LEA has developed this goal.

Over the years the community of Fallbrook has slowly evolved and demographics have shifted and changed. Based on internal data regarding interactions with families, survey data, and feedback data, the district and school sites are aware of the need to engage and connect with both students and families alike. Communication and engagement methods that have worked in the past to work with parents are no longer as effective and the pandemic has impacted the methodologies for engagement as well. When parent workshops are offered, there is minimal parent participation and engagement; however, educational partners feedback is clear that there are families and parents who wish to be more engaged. The past two years have indicated an increase of participation; however, there is still room for growth. With increased engagement and partnership between the schools, students, and families, we hope to increase student outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #3 Parental Involvement: Increase the number of parents participating in and providing input on ThoughtExchange.	Of the 395 participants in ThoughtExchange, 75 were parents compared to 121 students.	<p>The total number of participants in Thought Exchange as of May 12th, 2022 was 754.</p> <p>Sixty two parents participated in Thought Exchange and 13 parents participated in providing feedback via School Site Council and Educational Partner Engagement Meetings for a total of</p>			Increase the number of parents participating in Thought Exchange to 500.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		75 parents. Ultimately the number of parents participating has remained stable.			
Priority #3 Parental Involvement: Increase the number of parents who utilize the resources at the Parent Welcome Center.	828 parents have utilized resources at the Parent Welcome Center by either coming to the Center to receive support and direction within the school and/or to participate in parent programs such as Mano a Mano or Parent Leadership workshops. All advertisements are communicated in parents correspondence language and going our through our communication system and in writing.	The total number of parents who have utilized Parent Center resources during the 2021-2022 school year up until December 17th , 2021 was 1,101. We are 77 parent services away from reaching our goal of increasing parent access by 350.			Increase the number of parents who have utilized resources at the Parent Welcome by 350.
Priority #5 Pupil Engagement: Increase the percentage of students who are attending 96% of the time.	In 2019-2020 54.38% of students in the district attended 96% of the time or more.	Our goal for the 2021-2022 school year was to increase our attendance from 54% to 60%; however our attendance has decrease in large part to COVID impacts. By			Increase the percentage of students attending 96% of the time by 5.62% to 60%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		June 7th, 2022 28% of our students have attended 96% of the time or more.			
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 16% of students at FHS were chronically absent and 52% of students at Ivy were chronically absent.	By June 7th, 2022, 37% of FHS students were chronically absent, which is an increase of 21% largely due to COVID related impacts. At Ivy High School 61% of students were chronically absent, which is an increase of 9%.			Decrease the percentage of students who are chronically absent at FHS from 16% to 10% and decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.
Priority #5 Pupil Engagement: Middle school dropout rates: NA	We are a high school district and do not have a metric for middle school dropout rate.	We are a high school district and do not have a metric for middle school dropout rate.			We are a high school district and do not have a metric for middle school dropout rate.
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 8.83% of students at FUHSD dropped out of high school.	In 2020-2021 9.8% of students at FUHSD dropped out of high school for an increased rate of 1%. Current projections based on internal data for 2021-2022 indicate a dropout rate of 10% for a slight increase of 0.2%.			Decrease the percentage of dropouts at FUHSD by 2% from 8.83% to 6.83%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #5 High School Graduation Rates: Increase the graduation rate at Fallbrook High School	In 2019-2020 the district graduation rate was 81.8%, the Fallbrook High School graduation rate was 83.7%	The district graduation rate for 2020-2021 was 80%, which is a decrease of 1%. The Fallbrook High School Graduation rate in 2020-2021 was 80.8%, which is a 3% decrease from 2019-2020			Increase the district graduation rate from 81.8% to 85%, the Fallbrook High School graduation rate from 83.7% to 85%
Priority #6 Pupil Suspension Rates: Decrease pupil suspension rates specifically for English learners and students with disabilities.	In 2019-2020 the district pupil suspension rate was 6%. The suspension rate for English learners was 11.5% and the suspension rate for students with disabilities was 9.3%	In 2020-2021 the suspension rate was 0%. The suspension rate for English learners was 0%, and the suspension rate for students with disabilities was 0%.			Decrease the district pupil suspension rate from 6% to 4%. Decrease the pupil suspension rate from 11.5% for English learners to 8% and from 9% for students with disabilities to 8%.
Priority #6 Pupil Expulsion Rates: Decrease pupil expulsion rates.	In 2019-2020 the expulsion rate was 0.33% for Fallbrook High School.	In 2020-2021 the expulsion rate was 0% for the district.			Decrease the pupil expulsion rate from 0.33% to 0.2% at Fallbrook High School.
Priority #6 Other local measures: California Healthy Kids Survey	The baseline for 2018-2019 was 48% of 9th graders and 51% of 11th graders who feel connection with the school campus.	In the 2021-2022 California Healthy Kids Survey, 2021-2022 42% of 9th graders feel connection with the school campus. 11th grade responses were not recorded.			The desired outcome for 2023-2024 is to have 55% of 9th graders and 60% of 11th graders feel connected with the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #3 Parent Involvement: Parental participation in programs for individuals with exceptional needs/unduplicated pupils.	Baseline for 2020-2021 was 33% of 9th grade SpEd parents attended the introduction to the school year meeting.	During the 2021-2022 school year a SpEd parent meeting for incoming 9th graders was not offered.			The desired outcome for 2023-24 is to have 40% of SpEd parents attend the initial introduction to FHS meeting.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our baseline for the percentage of students who feel high levels of opportunities for meaningful participation on campus. 23% of 9th graders and 27% of 11th graders.	In the 2021-2022 California Healthy Kids Survey, 24% of 9th graders indicate that they feel high levels of opportunities for meaningful participation on campus. Increase by 1%. 11th grade responses were not recorded.			The desired outcome for 2023-2024 is that 40% of 9th graders and 40% of 11th graders feel high levels of opportunities for meaningful participation on campus.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our baseline for the percentage of students who feel safe on campus. 27% of 9th graders and 21%	In the 2021-2022 California Healthy Kids Survey, 39% of 9th graders agree that they feel safe on campus for an increase of 12%. 11th grade responses were not recorded.			The desired outcome for 2023-2024 is that 50% of 9th graders and 50% of 11th graders feel safe on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of 11th graders feel safe on campus.				
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 of 53% of 9th graders and 65% of 11th graders who feel they have high levels of caring relationships with a teacher or other adult on campus	In the 2021-2022 California Healthy Kids Survey, 46% of 9th graders feel they have high levels of caring relationships with a teacher or other adult on campus. This decreased from by 7% from 53% in 2020-2021.			The desired outcome for 2023-2024 is that 58% of 9th graders and 70% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus.
Priority #1 Basic Services: School facilities are maintained in good repair.	Baseline for 2020-2021 is that basic services are met.	Mid year progress for 2021-2022 is that basic services are met. We are in a year of construction, and due to vandalism bathrooms on campus were closed; however, handwashing stations and porta potties were provided and maintained during that time period.			The desired outcome for 2023-2024 is that basic services continue to be met.
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 52% of students at Ivy were chronically absent.	At Ivy High School 53% of students were chronically absent, which is an increase of only 1%. Current 2021-2022 data indicates that 61% of Ivy students were			Decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		chronically absent, which is an increase of 9%.			
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 9% of students at Fallbrook High School dropped out of high school and 11% of students dropped out of Ivy High School.	In 2020-2021 10% of students at Fallbrook High School dropped out of high school for an increased rate of 1% and 12% of students dropped out of Ivy High School for an increase of 2%.			Decrease the percentage of dropouts at Fallbrook High School by 2% from 9% to 7%, and 2% at Ivy High School from 11% to 9%.
Priority #5 High School Graduation Rates: Increase the graduation rate at Ivy	In 2019-2020 the district graduation rate was 81.8%, the Ivy High School graduation rate was 59.6%.	In 2020-2021 the district graduation rate was 80%, the Ivy High School graduation rate was 70.8%, which is an increase of 11% from 2019-2020 for Ivy High School			Increase the district graduation rate for Ivy High School graduation rate from 59.6% to 70%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	G1A1 Parent Center and Outreach Programs	G1A1:Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students.	\$108,008.93	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	G1A2: Fund Additional Academic Counselor	Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.	\$97,709.79	Yes
1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Continue to offer Women Wonderwriters, Youth Court, and Boys to Men, and a temporary Social Worker at Ivy High School to support students' social emotional needs and increase engagement at the school.	\$400,767.30	Yes
1.4	G1A4: Implement research based programs	G1A4: Implement research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.	\$539,859.31	Yes
1.5	G1A5: Continue to fund the AVID program.	G1A5: Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.	\$298,912.27	No
1.6	G1A6: Attendance and Chronic Absentee Student Support	Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.	\$63,983.64	Yes
1.7	G1A7: Implement Women Wonder Writers	Offer Women Wonder Writers at Fallbrook High School to support the social and emotional wellbeing of female students and principally unduplicated female students on campus by providing them a voice and an opportunity to participate in social justice.	\$33,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	G1A8 Develop a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, development of leadership traits in students through Leader in Me.	\$241,451.50	Yes
1.9	G1A9: Create Data Informed System	G1A9: Create data informed systems through the use of Allovue, Aeries Analytics, professional learning for administration, and School City/Illuminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.	\$32,801.00	Yes
1.10	G1A10: Transportation costs for students during the pandemic	Mitigate the cost of transportation for students and families during the 2021-2022 school year.	\$1,137,069.13	Yes
1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Provide resources necessary for socioeconomically disadvantaged students, English learners, and foster youth to engage in extracurricular activities including but not limited to a portion of costs for uniforms, transportation, and field trips for unduplicated pupils.	\$421,568.44	Yes
1.12	G1A12;Continue to provide base educational programs	Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	\$27,122,829.06	No
1.13	G1A13: Improve quality of the school campus	Provide two additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.	\$100,607.40	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

G1A1: We spent 53% less than we expected to spend on the bilingual parent liaison action due to the fact that there were estimated raises incorporated into the calculations and there were extra hours provided for the parent liaison that were not utilized during the 2021-2022 school year.

G1A2: No substantive differences

G1A3: We spent 16% less on this action due to estimated extra hours to be provided to engage parents in after school activities that were not needed. Staff were able to make those outreach calls during some of their normal work hours.

G1A4: We spent 31% less than we expected on this action because we had both of our MJROTC teachers leave and the teachers who replaced them were on a different range of the salary schedule.

G1A5: We spent 65% less than we expected on this action because we anticipated running more sections of AVID than we had. Our course requests for AVID dropped off after the pandemic.

G1A6: We spent 23% less than we expected because we estimated a salary amount that was higher than employee who obtained the position.

G1A7: We did not spend anything on this action this year. We had initiated this contract pre-pandemic and this year there was still too much up in the air to implement a new program. We plan to continue this program next year.

G1A8: No substantive differences.

G1A9: We spent 27% less on this action than we anticipated because we were not able to pay in advance for the multi-year contract, so the additional costs of the contract have been forwarded to the subsequent year.

G1A10: No substantive differences

G1A11: We did not spend anything on this action this year because we spent the year getting a system in place so that a per pupil allocation could be provided to the various athletic teams and clubs based on the previous year's enrollment. This unexpended amount has been reallocated to the 2022-2023 action item.

G1A12: We spent 11% more than we anticipated on this action to provide base educational programs due to increased costs for subs and expenditures due to the pandemic.

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.

G1A1: In reference to the Contributing Actions Annual Update Table, 2% less was spent on this action than expected; however services rendered were at the full capacity of our expectations for what was planned this year.

G1A2: No substantive differences

G1A3: In reference to the Contributing Actions Annual Update Table, we spent 0.15% more and an additional academic counselor than expected on this action of increased and improved services due to the salary increases and estimates.

G1A4: In reference to the Contributing Actions Annual Update Table, we spent approximately 1% less than expected due the transition of employees in the position and their varying salary ranges.

G1A5: This action does not include supplemental concentration funds.

G1A6: In reference to the Contributing Actions Annual Update Table, we spent approximately 0.57% less on the chronic absentee position due to the estimate being at a different range than the employee hired.

G1A7: We did not implement this action this year due to constraints on our system. This action will be implemented next year.

G1A8: No substantive differences.

G1A9: In reference to the Contributing Actions Annual Update Table, we spent 0.20% less developing data informed systems because we had estimated the total amount for the contract, but the expenditure for the programs spans 3 years and is broken into three increments.

G1A10: No substantive differences

G1A11: This action was not implemented, but systems have been put in place so the action can be implemented in the 2022-2023 school year.

G1A12: Supplemental Concentration not included

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

G1A1: Establishing the Parent Center and including the bilingual parent liaison position has been successful towards increasing the number of positive parent contacts. Over 1,101 parent contacts were made by this office.

G1A2: This action of including an additional academic counselor to increase the number of parent contacts by counselors did not make as much progress as we had hoped this year. In previous years our parent contacts had gone up, but this year the parent contacts decreased by 11%. In part this is also due to the pandemic; however, this remains an area of focus for us and a need. We have identified issues in our phone tree system that might be contributing to this decrease in the amount of parent contact and we are working on remedying that issue.

G1A3: Ivy's graduation rate has increased by 11% and the drop out rate has decreased, thus the actions being implemented here are having a positive effect.

G1A4: We are seeing positive data around the implementation of MCROTC. Our program is growing and students and parents are highly engaged with this program. Intro to Data Science is also growing and has grown from 2 sections to 5 sections and has increase the number of students taking three years of math. Academic Youth Development is an excellent program, but due our system it is not having the wide impact that we had hoped it would. We will be running a condensed version of AYD until we can address the systems that are contributing to the limited enrollment in this support class.

G1A5: Our AVID program is demonstrating great success with higher attendance rates than students not enrolled in AVID. Additionally AVID students are performing better on district benchmarks assessments in both ELA and math, have high rates of graduation and high rates of A-G readiness compared to students who are not enrolled in AVID.

G1A6: Our attendance and chronic absentee student support has been very effective; however our long term goal is not heavily impacted at this time because of the high number of absences due to the COVID-19 pandemic. While our overall attendance rates are down, this

position has put more students and families in contact with services and has been instrumental in facilitating positive rewards for positive attendance. The position not only addresses chronically absent students, but views attendance wholistically from the position that engagement is critical to student attendance.

G1A7: This action has not yet made progress towards the goal because we were unable to implement Youth Court this year; however, we do plan to implement Youth Court next year and we believe that this will empower existing students and establish a more restorative atmosphere within our schools.

G1A8: This action has begun to make progress towards our goal of decreased suspension rates. This position is developing and refining the MTSS system and handbook for the school to better enable teachers, counselors, and other staff to provide positive interventions for students. 10 teachers are now training in Equity in Education, and an additional cohort of 7 teachers have begun a book study around Grading for Equity. This position will continue next year to refine the handbook and begin providing professional learning to teachers and counselors.

G1A9: This action has made progress towards the goal of developing a data friendly system in which teachers and counselors have timely access to data that will allow them to make informed and student centered decisions.

G1A10: This action to decrease the cost of bussing for families has been very popular for families; however, due to the pandemic, it is very difficult to ascertain whether or not compensated bussing is supporting positive attendance.

G1A11: This action has not resulted in positive outcomes yet, but a system is being put in place to provide per pupil allocations to athletics and clubs to support the activities by the sport team.

G1A12: This action is focused on base program offerings for the school and is not an increased or improve service.

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.

G1A1: We updated salary costs to match the current position but kept the extra hours in place.

G1A2: Salary was updated to match the current position.

G1A3: Salaries were updated to match current positions and the CSI Data Coordinator position is being replaced with a full time CSI Coordinator position.

G1A4: Salaries were updated to match current positions, and the IDS contract was updated to include 5 sections of IDS. An AP, WASC, and assessment coordinator was put in place to ensure success and engagement in assessments, adherence to LCAP and WASC goals and AP programs.

G1A5: Salaries were updated to match current positions, and expenditures were adjusted based on projected enrollment for the AVID classes for 2022-2023.

G1A6: Salaries were updated to match current positions.

G1A7: The action was left in place with the anticipation to run the program during the 2022-2023 school year.

G1A8: Salaries were updated to match current positions. Additionally an intervention specialist position was included to address individual students needs and put them in contact with resources currently in existence.

G1A9: The action is unchanged, but yearly costs of software have been updated.

G1A10: Additional funding has been allocated to mitigate the cost of bussing.

G1A11: Additional funding has been allocated to support engagement in athletics and clubs.

G1A12: Action has been updated to included the estimated expenditures for the 2022-2023 for base 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
2	Prepare all students for College and Career including 21st Century Skills

An explanation of why the LEA has developed this goal.

Fallbrook Union High School District (FUHSD) developed this goal based on CA Dashboard data, DataQuest data, internal data, and feedback from students, staff, and parents. Students from (FUHSD) are graduating A-G ready at a rate of 43% of senior students. These students are outstanding representatives of the district and the district believes that far more than 44% of students can graduate from high school A-G ready. Educational partners feedback and data have also indicated that culture is an area they would like to see addressed at the district. While goal 1 addresses various aspects of school culture, goal 2 refines and identifies the culture we strive to create for our students and families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: The percentage of seniors who are graduating from high school A-G ready.	In 2019-2020 internal data indicates that 38% of Fallbrook High School students graduated A-G ready and 2020-2021 preliminary data estimates that 43% of current seniors will graduate A-G ready. The district A-G completion rate was 42% in 2019-2020 and estimated at 35% in 2020-2021.	After semester grades for the 2021-2022 school year, internal data indicates that 33% of Fallbrook High School seniors are on track to complete their A-G requirements			In 2023-2024, the district A-G rate for seniors will be 42% and the Fallbrook High School A-G rate for seniors would be 48%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: The percentage of students who passed an advanced placement examination with a score of 3 or higher	In 2019-2020 the percentage of students who took an AP exam and scored a 3 or higher was 65%.	In 2020-2021 the percentage of students who took an AP exam and scored a 3 or higher was 54%.			The desired percentage of students who take an AP exam and score a 3 or higher is 70%.
Priority #4 Pupil Achievement: The percentage of students who scored ready on the Early Assessment Program.	On the 2019 Early Assessment Program 16% of students district wide and 18% of Fallbrook High School students demonstrated college readiness.	In the 2021 Early Assessment Program, 57% of students at FUHSD demonstrated readiness or conditional readiness for the Early Assessment Program in English Language Arts. In the 2021 Early Assessment Program 33% of students demonstrated readiness or conditional readiness on the EAP.			The desired outcome on the Early Assessment Program is that 20% of students district wide and 25 % of students at Fallbrook High School score ready on the Early Assessment Program.
Priority #4 The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance	The 2020-2021 data indicates that 66 students completed a pathway out of 832 who participated in a CTE course for a percentage of 8%	The 2020-2021 data indicates that 66 students completed a pathways out of 832, 7 of whom were 12th graders and 5 of whom who also met criteria on the SBAC for a total of 5			In 2023-2024, the district completer rate will increase from 8% to 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements, or programs of study that align with state board approved career technical educational standards and framework		completers in 2020-2021. In 2021-2022 internal data indicates that 72 students out of 1116 students who took CTE courses completed, which indicates an increase in students taking CTE courses but a decrease in the percentage of students who complete the pathway for a total of 6% of students completing.			
Priority #7 Course Access: The number of courses beyond the base programs provided for students.	Currently 49 supplemental courses are offered at Fallbrook Union High School.	In 2020-2021 47 supplemental courses were offered not 49. In 2021-2022, 54 supplemental courses were offered. CRF funds allowed us to offer this breadth.			The desired outcome in 2023-2024 is to maintain the number of supplemental courses offered at FHS.
Priority #7 Course Access: The number of courses beyond the base programs provided for students and accessed by students.	53% of the students participating in those supplemental courses are Ever ELs. The current percentage of Ever ELs at FHS is 53%.	55% of students participating in supplemental courses are Ever ELs. The current percentage of Ever ELs at FHS is 54%. The percentage of unduplicated pupils enrolled in supplemental courses			The desired outcome in 2023-2024 is to maintain the number of Ever ELs for the district enrolled in supplemental courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		is 71%, which is an increase of 20%.			
Priority #7 Course Access: Programs and services developed and provided to individuals with exceptional needs.	In 2020-2021 12% of students participating in supplemental courses are SWD. The current % of SWD at FHS is 15%.	11% of students participating in supplemental courses are SWD. The current percentage of resource students with disabilities is 11%. The total percentage of SWD at FHS is 14%.			The desired outcome in 2023-2024 is to increase the percentage of SWD enrolled in supplemental classes by 2% from 12% to 14%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.	\$1,535,205.80	Yes
2.2	G2A2: Dual Enrollment Program with Palomar College	Provide a breadth of course offerings and opportunities for students to access college level courses principally directed at socioeconomically disadvantaged students, English learners, and foster youth.	\$25,500.00	Yes
2.3	G2A3: Dual Immersion Program	G2A3: Continue implementation of a Dual Immersion program to increase the quality and number of rigorous academic programs and	\$182,643.46	Yes

Action #	Title	Description	Total Funds	Contributing
		thus address academic needs of students struggling academically especially SED, ELs, and FY students		
2.4	G2A4: Maintain the Library's Online Book Catalogue	G2A4: Maintain the Library's Online Book Catalogue.Maintaining the books online provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish.	\$30,000.00	Yes
2.5	G2A5: Establish a College and Career Ready Culture	Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.	\$165,421.70	Yes
2.6	G2A6: Continue to Implement the IB Program	Implement the IB Program in an effort to target socioeconomically disadvantaged and English learners by encouraging students to take rigorous courses connected to the real world and community based efforts.	\$96,698.03	Yes
2.7	G2A7: Continue to Provide a Saturday Academy	Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.	\$167,676.58	Yes
2.8	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas	\$275,272.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	G2A9: Summer School	Increase number and variety of courses to address academic needs of students struggling academically especially socioeconomically disadvantaged, English Learners, Foster Youth, and students with disabilities.	\$684,522.56	No

Goal Analysis [2021-22]

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

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

G2A1: The district spent 17% less than expected on CTE programs due to the transition and retirement of employees and the estimated amounts for each position changing slightly for the year. All CTE programs were executed as expected but at less of a cost.

G2A2: The district did not spend any money on dual enrollment this year. The program has been slow to start again after the pandemic with a decrease in the number of students who are interested in participating.

G2A3: The district spent 29% less than expected on the dual immersion program due to a decrease in the number of sections than we anticipated to run.

G2A4: The district spent 68% less than expected on the library's online book catalogue and shelves for the library due to the fact that the library was under construction and the purchase of shelves became unnecessary.

G2A5: The district spent 40% less than expected on establishing a college and career ready culture in part because COVID relief funds were available to utilize for our professional learning contracts. The committee expects to utilize these funds during the 2022-2023 school year.

G2A6: No substantive difference in the expenditures for the IB program.

G2A7: The district spent 84% less than expected on the Saturday Academy program due to the fact that the Omicron variant made it very difficult for students and families to come to school for additional time frames. Additionally the program was not reinstated until the beginning of second semester, which also drastically diminished costs.

G2A8: The district spent 46% less than anticipated in the after school Warrior Way program due in part to lower participation from students and in part to fatigue and lower participation from existing staff.

G2A9: The district spent 34% less than anticipated on summer school due to the diminished interest of students and parents.

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.

G2A1: According to the Contributing Actions Annual Update Table, there was an approximate 4% difference between the expected expenditures for CTE classes and Agricultural pathways. The action was implemented 100%, but the anticipated costs were lower due to the transition of employees.

G2A2: The district did not spend any money on Dual Enrollment this year despite meeting with Palomar College and attempting to run classes. Students were not interested in online classes and the enrollment was too low to offer the courses. We plan to continue this action next year.

G2A3: There was no substantial difference in the percentage of increased or improved service for planned and actual services.

G2A4: According to the Contributing Actions Annual Update Table, the district spent 0.4% less on the online catalogue and library than anticipated, and this was due in part to construction and having the library closed down. We assumed we would purchase shelves, which did not come to fruition.

G2A5: According to the Contributing Actions Annual Update Table, the district spent 0.73% less on establishing a college and career ready culture and this was in part due to the extreme stress the pandemic placed on staff. A committee was established and actions have been put in place on PSAT day, establishing college and career fairs, marketing college and career etc...The committee expects to put more in place next year.

G2A6: According to the Contributing Actions Annual Update Table, the district spent 0.20% more than expected on the IB Program due to new teachers and training costs.

G2A7: According to the Contributing Actions Annual Update Table, the district spent 1.5% less than expected on Saturday Academy due to the slow start up after the pandemic and the difficulties staffing the Saturday program.

G2A8: Warrior Way is not a supplemental concentration funded action; however Warrior Way experienced similar challenges as Saturday Academy. Student interest was lower than normal and staffing the after school program was difficult.

G2A9: Summer school is anticipated to run at a lower expenditure than originally planned based on current student course requests.

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

G2A1: Establishing CTE teachers and pathways have resulted in an increase from 66 completers in 2021 to 72 in 2022; however the percentage of student completing has decreased because despite the higher numerator, there are more students taking a class in a pathway which has increased the denominator enough to drag down the percentage despite the the higher number of completers.

G2A2: At this point in time the Dual Enrollment program is not contributing to progress towards the goal of more students prepared on the College and Career Readiness Indicator; however, data shows that students who took Dual Enrollment courses prior to the pandemic increase our number of Golden State Seal candidates.

G2A3: At this point in time both the Dual Immersion program and the AVID program are demonstrating the highest academic success compared to their non-Dual Immersion and non-AVID peers. Dual Immersion students are outperforming students who are not in the Dual Immersion program in ELA, math, and science.

G2A4: At this point in time the library Overdrive is contributing to progress, but not as greatly as we would have liked. We recognize a need across all demographics for students to improve their reading levels. By typing other programs and systems into our current Overdrive system, the district hopes to capitalize on the accessibility of these resources for students in the 2022-2023 school year.

G2A5: Based on the results from the 2021 CAASPP assessments we have begun making some progress towards a college and career ready culture. We also have more CTE competeres this year at 72. Most classes have A-G posters posted in both English and Spanish, and PSAT implementation, guest speakers, and the college and career fair are beginning to gain traction. There is still significant progress to be

made, but we are seeing results from this action in the improved academic rates, increase college and career parent workshops, and increase in the number of college visit field trips.

G2A6: The IB program has successfully completed it's first year of implementation. IB testing will begin next year and we have student course requests sufficient to populate many of the year two IB courses. We have yet to see a student who is ready for the IB Diploma pathway, but the program is new in it's implementation.

G2A7: Saturday Academy began slowly with it's kickoff during the second semester of the 2021-2022 school year. Attendance has been slowly increasing and we are slowly getting more teachers who are interested in running courses through Saturday Academy. Saturday Academy has also facilitated partnerships with elementary schools in the area and more parents are participating the parent courses that are being offered.

G2A8: Warrior Way has also been slow to get back to prep-pandemic participation numbers, but more students are participating week to week and are receiving tutoring support.

G2A9: Summer school was funded to offer a significant number of courses, but course requests for summer school are lower than anticipated despite many students being credit deficient. Part of the dilemma may be the fatigue from the pandemic, but we look forward to seeing how successful summer school 2022 will be.

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.

G2A1: Salaries were updated for the 2022-2023 school year, but the action remains the same.

G2A2: Dual enrollment was not changed in anticipation of being able to run Dual Enrollment courses during the 2022-2023 school year.

G2A3: Salaries were updated and the number of sections offered was updated based on course requests, but the action as a whole remains unchanged.

G2A4: The funding for the Library's online book catalogue was not changed in anticipation of being able to purchase additional books and market the availability of books to the school.

G2A5: Establishing a college and career ready culture as an action has not largely changed. There is still a budget for culture building activities, PSAT administration, and college and career fair opportunities.

G2A6: Implementation of the IB program has not largely changed. The budget for training has been adjusted slightly to account for new teachers and administrators in need of training.

G2A7: The Saturday Academy action has not had significant changes made, the budget and course offerings are similar.

G2A8: This action has not changed, but we hope to market courses like Encuentros and Manitas more. Last year we did not have staff members volunteer to provide the curriculum, and the goal for the 2022-2023 school year is to run the courses.

G2A9: This action has not changed. We anticipate more students wanting to participate in summer school 2023.

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	All students will demonstrate competency on the California Common Core State Standards to include English Language Arts, Mathematics, English Language Development, the Next Generation Science Standards, the Social Science Framework, World Language, Visual and Performing Arts, and Career and Technical Education Standards

An explanation of why the LEA has developed this goal.

Based on the California Dashboard Academic Indicator for the district and school sites, an area of need in regards to English Language Arts, math, and English Language Proficiency has been identified. Additionally educational partners feedback has indicated that lesson design and engagement is an area of priority for the district and school sites. Based on dashboard data across previous years, this has been a priority for district and school sites. Initially the district established a district wide instructional focus on student to student interactions to increase oral language proficiency and establish transferable skills for reading and writing. Based on feedback from staff a comprehensive needs assessment and consultation with Orenda, formerly known as Principal's Exchange, the district and school sites initiated work to establish systems that allowed for collaborative decision making, goal setting, and sharing of best instructional practices. 2020-2021 was the first year to establish the system, and 2021-2022 will continue this work with professional learning around instructional strategies that teachers and paraprofessionals can then utilize in the classroom as they pursue standards based curriculum that has been determined by the department first and foremost and the administrative team. This system will provide equitable access to standards for all students, while developing a continual and data informed collaboration between teachers to strategize around best instructional practices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: Percentage of students who are proficient in English Language Arts	On the 2019 Smarter Balanced Assessments 49.31% of Fallbrook Union High School District students demonstrated proficiency on the English Language Arts assessment	The 2021 Smarter Balanced Assessments in ELA demonstrated an increase of 13% to 62% of students demonstrating proficiency on the English Language Arts assessment			The desired district outcome on the 2023 assessment is 55% in ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		based on the 77% participation rate.			
Priority #4 Pupil Achievement: Percentage of English learners who make progress towards proficiency as measured by the ELPAC	Baseline of English learners who scored a level 4 (Well Developed) was 16.4%.	Based on the 2021 ELPAC scores, 14% of students who took the ELPAC scored a 4 or higher.			The desired outcome of students who score a level 4 on the 2023-2024 ELPAC to increase from 16.4% to 20%.
Priority #4 Pupil Achievement: Percentage of English learners who redesignate.	Baseline in 2020-2021 is 6% of ELLs and 2% of Ever ELLs redesignated.	Currently 22 of the 28 out of 375 English learners who scored a 4 on the 2020-2021 ELPAC redesignated for a redesignation rate of 6%.			The desired outcome of ELLs who redesignate in 2023-2024 is 10% of ELLs and 4% of Ever ELLs.
Priority #2 Implementation of State Standards: Percentage of teachers who have participated in ELD standards training.	Baseline in 2020-2021 is 85% of teacher who have participated in internal ELD Standards professional learning.	As of December 28th, 2021 94% of teachers have been trained in the ELD standards and English language learner instructional strategies.			100% of teachers will participate in internal ELD Standards Professional Learning.
Priority #2 Implementation of State Standards: The number of departments who have participated in work to establish essential standards and data informed systems.	Baseline in 2020-2021 is 2 departments have identified essential standards and established assessments aligned to the essential standards and system to evaluate progress.	As of December 28th, 2021, 4 departments have identified essential standards and established assessments aligned to the essential standards to evaluate progress.			The desired outcome for 2023-2024 is to have 6 departments who have have identified essential standards and established assessments aligned to the essential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					standards and system to evaluate progress.
<p>Priority #1 Pupils in the school district have sufficient access to the standards-aligned instructional materials.</p> <p>Priority #2 Implementation of State Standards: The number of departments who have evaluated instructional materials and/or adopted new materials.</p>	Baseline in 2020-2021 is that 2 departments have evaluated and or adopted new materials in the past 5 years.	English Language Arts and Social Science have dates scheduled to review and adopt new materials during the 2022 spring semester. This means that five total departments have evaluated and or adopted new materials in the past 5 years.			Desired outcome in 2023-2024 is that 5 departments will have evaluated and or adopted new materials in the past 5 years.
Priority #1 Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;	Baseline in 2020-2021 is 100% of teachers are fully credentialed in the subject area for the pupils they are teaching	99.8% of teachers at FUHSD are are fully credentialed in the subject area for the pupils they are teaching			The desired outcome for 2023-2024 is to maintain 100% of our teachers credentialed in the subject area for pupils they are teaching.
Priority #8 School abides by Education Code 51220	Baseline in 2020-2021: The school offers courses for graduation in compliance with education code 51220. Our baseline	Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor			The desired outcome for 2023-2024 is to review, evaluate, and update as necessary 100% of board policies related to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	are the current board policies and administrative regulations aligned to education code 51220.	and review board policies and administrative regulations related to EdCode 51220.			education code 51220.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the statewide assessments.	On the 2019 Smarter Balanced Assessments 21% of Fallbrook Union High School District students demonstrated proficiency on the math assessment.	The 2021 Smarter Balanced Assessments in math demonstrated an increase of 12% with 33% of students achieving proficiency on the math assessment based on the 79% participation rate.			The desired district outcome on the 2023 assessment is 30% in math.
Priority #4 Pupil Achievement: Percentage of students who are proficient in English Language Arts	On the 2020-2021 Internal standards aligned district created benchmarks 22% of Fallbrook Union High School District students demonstrated proficiency on the English Language Arts assessment	Internal unit assessments demonstrate that 12% of students are currently demonstrating proficiency on standards in math, and 28% are demonstrating proficiency in English Language Arts.			The desired district outcome on the 2023 assessment is an increase of 2% in ELA.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the	On the 2020-2021 Internal standards aligned district created benchmarks 12% of Fallbrook Union High	Internal unit assessments demonstrate that 12% of students are currently			The desired district outcome on the 2023 assessment is an increase of 2% in Math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
statewide assessments.	School District students demonstrated proficiency on the Math statewide assessments.	demonstrating proficiency on standards in math, and 28% are demonstrating proficiency in English Language Arts.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.	\$23,167.00	No
3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.	\$428,004.67	Yes
3.3	G3A3: Provide AVID Style Tutorials	Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.	\$28,416.00	Yes
3.4	G3A4: ELD Professional Learning for new Teachers	Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.	\$16,768.30	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	G3A5: Continue to provide a Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes.	\$26,316.45	Yes
3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	<p>Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes.</p> <p>The work with Orenda to create data informed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.</p>	\$370,385.09	Yes
3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Continue to fund one to one chromebooks for students and hotspots for socioeconomically disadvantaged students. Additionally provide teachers with support through five Instructional Technology Coaches.	\$351,850.00	Yes
3.8	G3A8: Update Curriculum and Resource	Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.	\$1,376,156.74	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.	\$424,525.64	Yes

Goal Analysis [2021-22]

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

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

G3A1: The district spent 68% more than expected on BTSA and BTSA mentors due to the significant number of new teachers hired.

G3A2: There were no substantive differences in the planned vs. actual expenditures for bilingual paraprofessionals.

G3A3: The district spent 85% less than we planned on ELD tutorials due to the severe staffing shortages that we experienced. We had very few applicants for this position.

G3A4: The district spent 13% less than expected on the ELD Standards and Professional learning due to the fact that we could not garner enough subs to provide the training to ALL new teachers. Instead we trained 80% of new teachers.

G3A5: The district spent 26% less on the ELD TOSA position due to the estimated amounts for the release period and extra hours that were provided for professional learning that were not utilized.

G3A6: The district spent 13% less than expected on the development of data informed collaboration systems. The difference is due to the fact that many of the professional learning sessions were embedded in the common planning time for teachers and therefore there were less sub costs.

G3A7: The district spent 93% less than expected on the one to one chromebooks due to the fact that the director of information systems was able to obtain a grant in which chromebook costs were reimbursed.

G3A8: There are no planned substantive differences in the purchase of additional instructional materials.

G3A9: There are no planned substantive difference in the implementation of ELD classes at 25 to 1.

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.

- G3A2: According to the Contributing Actions Annual Update Table, the district spent 0.27% less on bilingual paraprofessionals, which is not a substantive difference and is attributing to the difficulty of being able to staff open positions.
- G3A3: According to the Contributing Actions Annual Update Table, the district spent 0.51% less on ELD/AVID tutorials due largely to the fact that the district was unable to staff the positions.
- G3A4: According to the Contributing Actions Annual Update Table, the district spent 0.05% more on ELD Professional learning for teachers due to covering some of the substitute teacher costs out of supplemental concentration.
- G3A5: According to the Contributing Actions Annual Update Table, the district spent 0.17% less on the ELD TOSA position due to extra hours that were not utilized and a slight difference in the estimated amount for the position.
- G3A6: According to the Contributing Actions Annual Update Table, the district spent 0.20% more than expected on this particular action because the other funding sources utilized for the systems work were allocated to other areas and some of the sub costs and additional support for departments came out of supplemental concentration.
- G3A7: According to the Contributing Actions Annual Update Table, the district spent approximately 4% less than expected on chromebooks due to an ECF grant obtained by the director of information systems.
- G3A8: According to the Contributing Actions Annual Update Table, the district plans to have no material difference between the planned and actual expenditures to update curriculum and resources.

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

- G3A1: Providing mentoring to teachers makes progress towards our goal of academic achievement for students. All teachers successfully completed their portion of the program during the 2021-2022 school year.
- G3A2: Providing bilingual paraprofessionals is a tremendous support of home language in content and ELD classes for newcomer students. These paraprofessionals are part of the system to address the Common Core and ELD standards in both designated and integrated ELD classes. This action might have been more effective with consistent staffing. There were shortages and classes that at times went without support due to staffing shortages and teachers and paras who were sick due to COVID -19.
- G3A3: This action was not effective in making progress towards the goal because the action was so understaffed. This action has demonstrated success and increased the speaking scores on the ELPAC for newcomer English learners in the past, so despite the inability to staff these positions during the 2021-2022 school year, the district plans to attempt to offer them again during the 2022-2023 school year.
- G3A4: This action was effective in making progress towards the goal based on the survey responses of teachers who participated in the two day training. Teachers indicated that they had a better understanding of the experiences of the students and parents at their school site, understood proficiency levels in more detail, and had a better idea of high impact strategies that would support students in the classroom.
- G3A5: This action was effective in making progress towards the goal based on the amount of outreach the teacher did to support ELD 3 and ELD 4 students. Additionally, the TOSA was able to gather 21 English learners and take them to college campus visits during the school year.

G3A6: This action demonstrated that it was effective based on the 2021 ELA and math scores increasing 13 and 12 percent respectively. While internal common assessment data results are low, they were low last year but resulted in increased scores on the SBAC. Thus, we hope to see a similar trend this year.

G3A7: This action was effective in making progress towards the goal because it provides equity and access for all students especially during the pandemic to access their work and materials on google classroom.

G3A8: This action has yet to be implemented, but we expect new resources, materials, and digital access to provide students with equitable access and better resources to comprehend the material in ELA, science, and social science.

G3A9: This action was challenging in its implementation due to staffing shortages; however, maintaining smaller classe sizes to increase the amount of oral language practice in ELD classes has demonstrated success in the past with higher speaking scores for newcomer students.

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.

G3A1: This action has been updated to anticipate the staffing needs for the 2022-2023 school year.

G3A2: This action has been updated to include an additional full time bilingual paraprofessional position in the hopes that full time positions will allow the district to better staff these positions.

G3A3: This action has been remained the same in the hope to find additional staffing during the 2022-2023 school year.

G3A4: This action has been adjusted to anticipate the number of new staff members who will participate in the training during the 2022-2023 school year.

G3A5: This action has been adjusted to make sure the salary matches the position.

G3A6: This action has been adjusted to account for staffing and the amount of professional learning days and guided planning days anticipated for the 2022-2023 school year.

G3A7: This action remains largely the same but includes the costs of hotspots to make sure that all students have equitable access to technology and google classroom and digital textbooks at home.

G3A8: This action has been adjusted to account for instructional materials that will support unduplicated pupils and all learners. Smart boards are being integrated into classrooms during the 2022-2023 school year.

G3A9: This action has been adjusted to include language that identifies a targeted approach and more adult contact for English learners and students with disabilities. This action now includes two full time Special Education paraprofessional I positions and additional FTEs in English, math, and science to ensure more targeted support for students in 9th and 10th grade.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$5,569,026	\$555,427.62

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
25.30%	7.68%	\$1,565,070.15	32.98%

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.

G1A1:Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth:

By providing a space on campus for parents to connect with the schools and the campus, participation of targeted student groups should improve. The Parent Center houses our language assessor as well as the bilingual liaison as well as an outreach coordinator all of whom speak Spanish, and because approximately 45% of our families have identified Spanish as their correspondence language, this is a necessary increase and improved service for our families and students. This action is intended specifically to increase parent engagement for our socioeconomically disadvantaged students, and English learners.

This service increases improvement services for unduplicated pupils beyond what the other base offices on campus are able to provide due to the bilingual services and increased time and attention to parents who need support navigating the system. We expect that English learners and socioeconomically disadvantaged families will utilize school resources and increase the percentage of students feel connected to the school and increase the percentage of parents participating in any school activities.

G1A2: Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.

Parents expressed a lack of communication specifically in the counseling office and a lack of understanding by students and parents as to which courses are necessary especially and primarily English learners and socioeconomically disadvantaged families with more limited knowledge of college requirements. Additionally the College and Career Indicator shows that English learners are in the orange and students with disabilities are in the red.

By providing an additional counselor at Fallbrook High School the caseload for all counselors has been lowered and has increased the time and opportunity for counselors to meet with students and families and establish a rapport and relationship as they discuss four year plans, student progress, and necessary supports to achieve and be successful in A-G courses. We expect that socioeconomically disadvantaged and English learner students and families will demonstrate an increased percentage of families meeting with their student's counselor at least once.

G1A3: Address the social and emotional well being of students at Ivy High School.

Ivy High School is in CSI and through comprehensive needs assessment the CSI team has determined that the low attendance rate is a contributing factor to the low graduation rate. Through empathy interviews the CSI team identified action items to support the students at Ivy High School with social emotional wellness with the intention to increase the attendance and engagement of students at Ivy High School. Ivy High School is largely comprised of socioeconomically disadvantaged students, and by implementing programs like Women Wonderwriters, Boys to Men, and placing a social worker at the campus, the goal is to increase the % of students who are attending at Ivy High School 80% of the time or more.

G1A4: Implement research based programs to specific to the needs of socioeconomically disadvantaged, English learners, and foster youth.

CAASPP assessments demonstrate a clear academic gap for English learners, students with disabilities, and socioeconomically disadvantaged students, who make up 70% of the student population. In addition to the low test scores, the district also averages approximately 40 newcomer English learners each year, 93% of whom have significant gaps in their education.

Research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs. These programs are targeted specifically towards socioeconomically disadvantaged students, English learners and foster youth to provide breadth of options of courses, support to access three year A-G math courses, and opportunities to attempt rigorous A-G courses.

These services are being provided on an LEA wide basis due to open enrollment. We expect to see an increase in English learners and socioeconomically disadvantaged students being enrolled in A-G courses and an increase in our A-G rate specifically for English learners and socioeconomically disadvantaged students.

G1A5: Continue to fund the AVID program.

CAASPP assessments demonstrate a clear academic gap for English learners, students with disabilities, and socioeconomically disadvantaged students, who make up 70% of the student population. In addition to the low test scores, the district also averages approximately 40 newcomer English learners each year, 93% of whom have significant gaps in their education.

In order to address the needs of students and families who do not have a firm knowledge base of the college readiness process, the AVID program is available to all students but principally targets socioeconomically disadvantaged students and English learners. This program provides students who are highly motivated with intense support and guidance to be college ready.

The action is open access and implemented on a schoolwide basis, but the intervention targets socioeconomically disadvantaged students and English learners and we expect to see an increase in the A-G readiness rates for these demographics.

G1A6: Attendance and Chronic Absentee Student Support

Many of our chronically absent students also fall into one of the unduplicated pupil groups: socioeconomically disadvantaged students, English Learners, or foster youth. By providing personnel who can not only aggregate and follow the attendance data but coordinate efforts and put students in touch with programs necessary the district intends increase and or improve their attendance and engagement with school.

With the implementation of this action on a schoolwide basis, we expect that the attendance rate for students who historically were below 85% attendance will increase.

G1A7: The needs assessment for the school indicates a lower level in the College and Career Readiness Indicator for our socioeconomically disadvantaged students.

In order to address the lack of engagement with school and with college and career, the district offers Women Wonderwriters at Fallbrook High School to support the social and emotional wellbeing of female students on campus by providing them a voice and an opportunity to participate in social justice.

The district wide implementation of this action is intended to increase the percentage of students who feel connected to the school and in turn increase the attendance rates.

G1A8: One of the reasons Fallbrook High School is in differentiated assistance is due to the suspension rate of English learners and students with disabilities. Both demographics demonstrated an increase in suspensions in the 2018-2019 school year.

In an effort to address these suspension rates, the school has decided to implement Restorative Justice, MTSS to address a variety of items including but not limited to Unconscious Bias in an effort to provide all educators and staff the opportunity to better understand our students and demographics and provide meaningful consequences with an emphasis on restoring the student into the school community.

These actions are intended to decrease the suspension rate for all students, but the action is principally directed towards supporting English learners and students with disabilities.

G1A9: Create data informed systems to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.

Utilizing timely and appropriate data allows the district to track student progress more adequately and allows the district to more easily analyze and evaluate the efficacy and resources allocated to specific change ideas intended to impact student outcomes. In order to effectively discuss best practices and strategies for English learners and students with disabilities, a baseline expectation and common assessments are necessary for authentic and informative conversations that lead to increase proficiency in the standards.

This action is intended to impact our SBAC scores in ELA and Math principally for our English learners and students with disabilities, but for all students as well.

G1A10: G1A10: Transportation costs for students during the pandemic

Educational partner feedback has indicated that reduced bussing costs are critical for our 72% socioeconomically disadvantaged population. Some families cannot afford the higher bussing costs, which results in students who have poor attendance or high tardy rates. This action supports our socioeconomically disadvantaged population.

This action is intended to impact our attendance and chronic absentee metrics by increasing the percentage of students who attend 96% of the time or more and decreasing the number of chronically absent students.

G1A11: Provide resources necessary for socioeconomically disadvantaged students, English learners, and foster youth to engage in extracurricular activities including but not limited to a portion of costs for uniforms, transportation, and field trips for unduplicated pupils.

This action is intended to support socioeconomically disadvantaged, foster youth, and English learners by providing them more opportunities to affiliate with the school and experience a sense of belonging.

The impact that we expect from this action is an increase in the number of students on the California Healthy Kids Survey who experience high levels of caring and relationships with adults on campus.

G1A13: Improve quality of the school campus

This action provides two additional custodial positions to ensure that the campus remains a clean and safe place for students.

The metric and outcome expected is continuing to meet the local indicator #1 of school facilities being maintained and in good repair.

G2A1: Implement STEM based Career Technical Education Programs and Agricultural Pathways

This action supports all students and is an increase and improved service because of the career pathways offered and the breadth of choice that students have in regards to being college and career ready. Because the school is 70% socioeconomically disadvantaged, these course are provided to put students directly onto a career pathway tied to the business sector and job market.

The goal of this metric is to increase the percentage of English learners, students with disabilities, and socioeconomically disadvantaged students who meet College and Career Readiness standards.

G2A2: Maintain Dual Enrollment Program with Palomar College

Homeless and socioeconomically disadvantaged students are in the "yellow" in the CCI indicator and students with disabilities are in the red and English learners are in the orange.

This program is provided for all students but principally targets AVID students in order to provide them with college opportunities and facilitate their pathways to college. This action is available to all students and 70% of the population is socioeconomically disadvantaged.

This action is designed to improve results on the college and career readiness indicator specifically for socioeconomically disadvantaged students.

G2A3: Continue implementation of a Dual Immersion program to increase the quality and number of rigorous academic programs and thus address academic needs of students struggling academically especially SED, ELs, and FY students

This program targets both native and non-native Spanish speakers. This program also provides a doorway and opportunity to establish a Transitional Bilingual Program as well. Currently English learners and a high number of redesignated students participate in and benefit from this program.

This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum. Additionally this action is intended to support the CCI indicator through students achieving the Seal of Biliteracy. Due to 70% of the population being socioeconomically disadvantaged, this program is intended to target the schools' overall demographics, but is also a schoolwide program.

G2A4: Maintain the Library's Online Book Catalogue

In an effort to better serve the population and community, Fallbrook High School has begun a Dual Immersion Program.

This action allows the school to maintain books online, provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish. While this action is principally targeted towards English learners, all students benefit from this action. This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum.

G2A5: Establish a College and Career Ready Culture

This is an increased service due to the population that FUHSD serves. Many students in the district have parents without higher education, and therefore a college and career ready culture is necessary to provide the additional support needed to students and families who are not aware of the variety of opportunities to students in both college and career. This action includes professional learning for counselors and administrators and addresses developing systems to monitor data and determine timely interventions for students. Additionally the PSAT is provided to juniors at no cost the students or families and the school district is 70% socioeconomically disadvantaged.

This action is expected to impact the College and Career Readiness Indicator as well as the level of connection that students feel on campus.

G2A6: Internal data demonstrated that there was a significant population of approximately 200 students who were scoring proficient or advanced on CAASPP assessments, but were not choosing to take more rigorous courses. A significant percentage of these students were socioeconomically disadvantaged.

The action and decision to implement the IB Program was made in an effort to target socioeconomically disadvantaged and English learners by encouraging students to take rigorous courses connected to the real world and community based efforts, and this action should directly support the growth we hope to see in the College and Career Readiness Indicator.

G2A7: Continue to Provide a Saturday Academy for Students and Parents

Parents and community members expressed a lack of communication and connection with the schools, and in an effort to improve school climate and culture, the Saturday Academy provides all students and parents with the opportunity to engage: course offering include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.

This action is intended to impact the metric of the number of students and parents who participate in programs and workshops through the Parent Center.

G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings

Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas. The DELAC committee specifically requested Encuentros as program.

This action is intended to impact the level of connectedness that students feel at the school. This action is also funded by ASSETS

G2A9: Summer School: Increase number and variety of courses to address academic needs of students struggling academically especially SED, ELs, FY, RFEP, HL, AL and SWD including summer enrichment courses

This action is principally directed at socioeconomically disadvantaged and English learners; however, all students may participate. Summer school courses were expanded to offer more credit recovery options for students.

The action supports all students but especially the 70% of our students who are socioeconomically disadvantaged. It is intended to support the metric and % of students who are on A-G schedules and are graduating A-G ready.

G3A1: Continue to Provide Support to New Teachers through the California Induction Program

Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program. This is an increased and improved service that targets best instructional practices by supporting new teachers.

G3A2: Continue to Provide Home Language Support through Bilingual Paraprofessionals

This service provides home language support for English learner students in content classes.

G3A3: Continue to Provide AVID Style Tutorials to English Learners in Designated ELD

This action provides additional oral language practice and support for English learners in their designated ELD classes.

G3A4: Professional Learning for Teachers to Support the Needs of English Language Learners

G3A5: Continue to provide a Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes.

G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students

During the needs assessment conducted to address equity in education in 2018-2019, it was apparent through the schools CAASPP scores that there was a need for systems that prioritized best practices and allowed for collaborative and continual growth within the schools and departments to address the ever changing needs of their students. Best practices especially for priority groups are difficult to discuss and calibrate upon when there is not a data informed system in place.

The action to continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. By establish common goals, teachers are able to analyze data with specific attention being paid to the scores and demographics of English learners and students with disabilities. By establishing this systemic collaboration teachers continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact English learner student outcomes student with disabilities outcomes, and the outcomes of all students.

G3A7: Maintain Technology Plan and One to One Chromebooks for Students

70% of families are socioeconomically disadvantaged and the one to one chromebook initiative increases equity and access to instruction and services especially during this climate and with the impact of the pandemic.

G3A8: English learners, students with disabilities, and socioeconomically disadvantaged students are demonstrating low scores on the ELA and math portion of the CAASPP assessments. Much of the curriculum at the schools is in need of updating, and all adoptions will include a required emphasis and analysis of how the materials and curriculum will impact and support English learners, socioeconomically disadvantaged youth, and students with disabilities in an effort to make curriculum and content more relevant and engaging for students.

70% of our students are socioeconomically disadvantaged and approximately 15% are English learners and establishing LEA wide systems that allow teachers to collaborate and calibrate on instructional practices allows instructors to focus on the strategies that DO work for students.

G3A9: Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.

70% of our students are socioeconomically disadvantaged and approximately 15% are English learners, and 15% are students with disabilities. The additional paraprofessionals are intended to provide more direct and targeted support to our English learners and students with disabilities. The additional teaching positions are intended to lower class sizes below the contract requirement in order to provide students with more targeted and individualized support.

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

The following are a few of the many services being provided to increase and improve services that target foster youth, English learners, and low-income students. We currently maintain bilingual paraprofessionals in content classes, a bilingual liaison, a bilingual outreach specialist, a parent center, additional bilingual counselor to lower caseloads, additional supports to build the multi-tier system of supports for students, research based programs to increase college and career readiness, additional Saturday school opportunities for students and parents in English and in Spanish, College and Career Workshops and Parent Workshops in Spanish and in English, a Dual Immersion Program for multi-lingual learners, a Career and Technical Education program tied to the job market, a teacher on special assignment to monitor ELD 3 and 4 students, continued professional learning to develop systems that continually take into account the needs of English learners, students with disabilities, and socio-economically disadvantaged students, one to one chromebooks for all students, continued use of hotspots for socioeconomically disadvantaged students, summer school credit recovery, programs to engage students such as Encuentros, and a focus on materials and resources that account for the needs of English learners, socioeconomically disadvantaged, and foster youth.

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 additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students by adding a bilingual paraprofessional, 2 Special Education paras, 4 FTEs to provide more targeted support in grades 9 and 10 content classes, two additional custodians to maintain adequate facilities, an intervention specialist who will work with and target support services to students who are off track, and an AP, Assessment, and WASC coordinator who will support students with AP, PSAT, ELPAC, and CAASPP testing.

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	NA	1:62
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:23

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,485,243.00	\$2,444,483.06	\$1,990,827.00	\$2,887,284.73	\$36,807,837.79	\$22,056,157.00	\$14,751,680.79

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	G1A1 Parent Center and Outreach Programs	English Learners Foster Youth Low Income	\$103,008.93			\$5,000.00	\$108,008.93
1	1.2	G1A2: Fund Additional Academic Counselor	English Learners Foster Youth Low Income	\$97,709.79				\$97,709.79
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	English Learners Foster Youth Low Income	\$27,506.30	\$9,000.00		\$364,261.00	\$400,767.30
1	1.4	G1A4: Implement research based programs	English Learners Foster Youth Low Income	\$345,672.05	\$100,663.00		\$93,524.26	\$539,859.31
1	1.5	G1A5: Continue to fund the AVID program.	All				\$298,912.27	\$298,912.27
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	English Learners Foster Youth Low Income	\$63,983.64				\$63,983.64
1	1.7	G1A7: Implement Women Wonder Writers	English Learners Foster Youth Low Income	\$33,740.00				\$33,740.00
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	English Learners Foster Youth Low Income	\$241,451.50				\$241,451.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	G1A9: Create Data Informed System	English Learners Foster Youth Low Income	\$32,801.00				\$32,801.00
1	1.10	G1A10: Transportation costs for students during the pandemic	English Learners Foster Youth Low Income	\$1,137,069.13				\$1,137,069.13
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	English Learners Foster Youth Low Income	\$421,568.44				\$421,568.44
1	1.12	G1A12;Continue to provide base educational programs	All	\$22,225,497.87	\$1,267,025.50	\$1,594,696.00	\$2,035,609.69	\$27,122,829.06
1	1.13	G1A13: Improve quality of the school campus	English Learners Foster Youth Low Income	\$100,607.40				\$100,607.40
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	English Learners Foster Youth Low Income	\$1,194,574.80		\$340,631.00		\$1,535,205.80
2	2.2	G2A2: Dual Enrollment Program with Palomar College	English Learners Foster Youth Low Income	\$25,500.00				\$25,500.00
2	2.3	G2A3: Dual Immersion Program	English Learners Foster Youth Low Income	\$182,643.46				\$182,643.46
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.5	G2A5: Establish a College and Career Ready Culture	English Learners Foster Youth Low Income	\$57,421.70	\$108,000.00			\$165,421.70
2	2.6	G2A6: Continue to Implement the IB Program	English Learners Foster Youth Low Income	\$69,719.00			\$26,979.03	\$96,698.03

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	G2A7: Continue to Provide a Saturday Academy	English Learners Foster Youth Low Income	\$133,820.20			\$33,856.38	\$167,676.58
2	2.8	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	All		\$275,272.00			\$275,272.00
2	2.9	G2A9: Summer School	All		\$684,522.56			\$684,522.56
3	3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	All				\$23,167.00	\$23,167.00
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	English Learners	\$428,004.67				\$428,004.67
3	3.3	G3A3: Provide AVID Style Tutorials	English Learners	\$28,416.00				\$28,416.00
3	3.4	G3A4: ELD Professional Learning for new Teachers	English Learners	\$16,042.00			\$726.30	\$16,768.30
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	English Learners	\$26,316.45				\$26,316.45
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	English Learners Foster Youth Low Income	\$309,636.29		\$55,500.00	\$5,248.80	\$370,385.09
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	English Learners Foster Youth Low Income	\$351,850.00				\$351,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	G3A8: Update Curriculum and Resource	English Learners Foster Youth Low Income	\$1,376,156.74				\$1,376,156.74
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	English Learners Foster Youth Low Income	\$424,525.64	\$0.00	\$0.00	\$0.00	\$424,525.64

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$22,014,572.00	\$5,569,026	25.30%	7.68%	32.98%	\$7,259,745.13	0.00%	32.98 %	Total:	\$7,259,745.13
								LEA-wide Total:	\$5,031,773.93
								Limited Total:	\$920,347.56
								Schoolwide Total:	\$1,307,623.64

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	1.1	G1A1 Parent Center and Outreach Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,008.93	0
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$97,709.79	0
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ivy High School	\$27,506.30	0
1	1.4	G1A4: Implement research based programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$345,672.05	0
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,983.64	0
1	1.7	G1A7: Implement Women Wonder Writers	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Fallbrook High	\$33,740.00	0

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 (%)
					Low Income	School		
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$241,451.50	0
1	1.9	G1A9: Create Data Informed System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,801.00	0
1	1.10	G1A10: Transportation costs for students during the pandemic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,137,069.13	0
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$421,568.44	0
1	1.13	G1A13: Improve quality of the school campus	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$100,607.40	0
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,194,574.80	0
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$25,500.00	0
2	2.3	G2A3: Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$182,643.46	0
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,421.70	0
2	2.6	G2A6: Continue to Implement the IB Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$69,719.00	0

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	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,820.20	0
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$428,004.67	0
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$28,416.00	0
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$16,042.00	0
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$26,316.45	0
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$309,636.29	0
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$351,850.00	0
3	3.8	G3A8: Update Curriculum and Resource	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,376,156.74	0
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$424,525.64	0

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$27,305,503.28	\$28,068,819.49

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	G1A1 Parent Center and Outreach Programs	Yes	\$194,041.00	\$104,278.65
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	\$86,582.18	\$93,889.60
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	\$308,849.87	\$260,894.97
1	1.4	G1A4: Implement research based programs	Yes	\$360,332.30	\$249,919.18
1	1.5	G1A5: Continue to fund the AVID program.	No	\$308,013.97	\$108,968.83
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	\$81,000.00	\$62,053.85
1	1.7	G1A7: Implement Women Wonder Writers	Yes	\$33,740.00	0
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	\$64,668.00	\$65,061.33
1	1.9	G1A9: Create Data Informed System	Yes	\$35,801.00	\$26,077.25
1	1.10	G1A10: transportation costs for students during the pandemic	No	\$170,195.95	\$170,195.95

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	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	\$173,631.00	0
1	1.12	G1A12: Continue to provide base educational programs	No	\$20,802,093.15	\$23,356,721.02
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	\$1,698,236.96	\$1,415,992.25
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	\$25,500.00	0
2	2.3	G2A3: Dual Immersion Program	Yes	\$134,636.85	\$95,875.10
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	\$30,000.00	\$9,686.26
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	\$84,154.00	\$50,473.23
2	2.6	G2A6: Continue to Implement the IB Program	Yes	\$101,157.10	\$104,042.84
2	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	\$132,541.23	\$21,498.03
2	2.8	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	No	\$275,272.00	\$150,477.99
2	2.9	G2A9: Summer School	No	\$678,904.44	\$450,000.00
3	3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	No	\$20,667.50	\$34,885.94

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)
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	\$249,706.78	\$236,565.87
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	\$28,416.00	\$4,102.53
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	\$14,206.05	\$12,327.06
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	\$29,430.00	\$21,537.18
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Yes	\$231,875.95	\$200,000.00
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	\$201,850.00	\$13,294.58
3	3.8	G3A8: Update Curriculum and Resource	Yes	\$750,000.00	\$750,000.00
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes.	No	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,782,284.00	\$4,201,890.90	\$3,217,213.85	\$984,677.05	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	1.1	G1A1 Parent Center and Outreach Programs	Yes	\$189,041.00	\$100,045.89	0	0
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	\$86,582.18	\$93,889.60	0	0.00%
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	\$118,860.00	\$44,847.69	0	0
1	1.4	G1A4: Implement research based programs	Yes	\$305,158.75	\$240,055.42	0	0
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	\$81,000.00	\$53,302.12	0	0
1	1.7	G1A7: Implement Women Wonder Writers	Yes	\$33,740.00	\$0.00	0	0.00%
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	\$64,668.00	\$65,061.33	0	0
1	1.9	G1A9: Create Data Informed System	Yes	\$35,801.00	\$26,077.25	0	0
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	\$173,631.00	\$0.00	0	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)
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	\$1,312,605.96	\$1,137,538.64	0	0
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	\$25,500.00	\$0.00	0	0.00%
2	2.3	G2A3: Dual Immersion Program	Yes	\$124,636.85	\$95,875.10	0	0
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	\$30,000.00	\$9,686.26	0	0
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	\$84,154.00	\$50,473.23	0	0
2	2.6	G2A6: Continue to Implement the IB Program	Yes	\$70,504.00	\$80,298.15	0	0
2	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	\$101,545.23	\$30,000.00	0	0
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	\$249,706.78	\$236,565.87	0	0
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	\$28,416.00	\$4,102.53	0	0
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	\$0.00	\$2,157.00	0	0
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	\$29,430.00	\$21,537.18	0	0
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Yes	\$105,060.15	\$162,406.01	0	0
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	\$201,850.00	\$13,294.58	0	0
3	3.8	G3A8: Update Curriculum and Resource	Yes	\$750,000.00	\$750,000.00	0	0

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$20,376,588	4,782,284.00	0	23.47%	\$3,217,213.85	0.00%	15.79%	\$1,565,070.15	7.68%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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