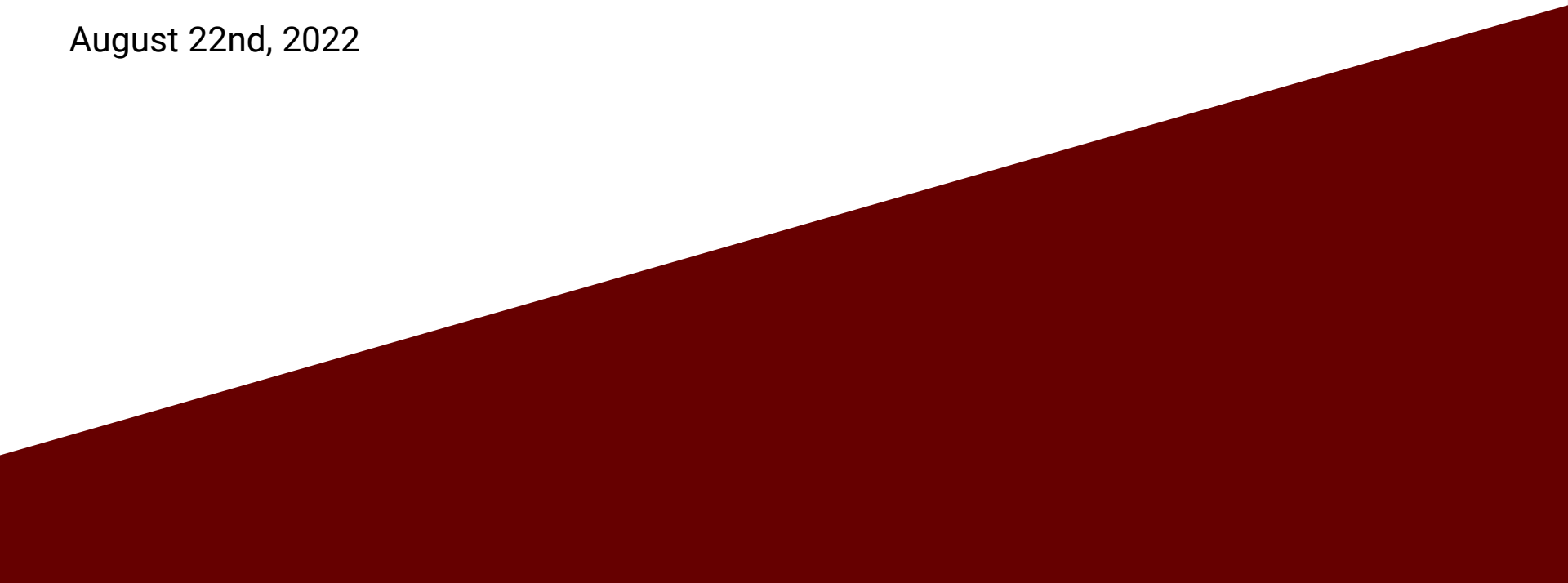


Local Control and Accountability Plan Revisions

August 22nd, 2022



LCAP Goals



Goal 1: Student and Family Engagement



Goal 2: College and Career Readiness



Goal 3: Implementation of Standards

The LCAP is a tool for local educational agencies to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes



**1 High School
1 Continuation School
1 Alternative Independent Study School**



**70%
Socioeconomically
Disadvantaged**

California is made up of diverse students with diverse needs. The state recognizes and allocates additional funding for 3 priority groups, commonly referred to as unduplicated students.

These priority groups include English learners, socioeconomically disadvantaged students, and foster youth.



**13% Students
with disabilities**

School districts are allocated additional funds for these students, so that school districts may provide the additional services students may need.



**18.37% Percent English
Learners**

LCAP Goals



Goal 1: Student and Family Engagement



Goal 2: College and Career Readiness



Goal 3: Implementation of Standards

Revisions to LCAP

Budget Overview for Parents	Changed to align with the annual budget
Contributing Action Table	Changed to align with the annual budget
Broad Course of Study	Includes an unduplicated calculation in this area
Budget Sufficiency	Changed to align with the annual budget

Budget Overview and Budget Sufficiency

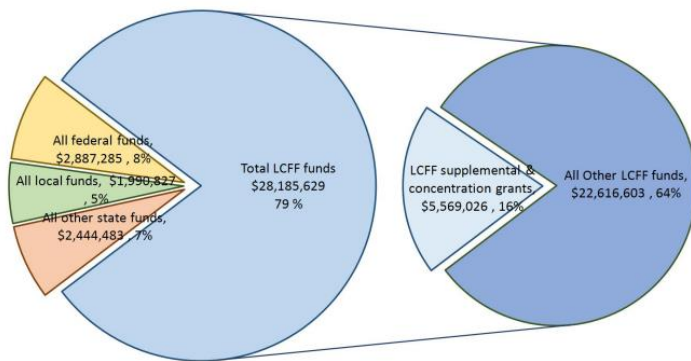
Form 01

Brook Union High San Diego County			2022-23 Budget, July 1 General Fund / County School Service Fund Expenditures by Object					3758122000000 Form 01 DBS80RCM58(2022-23)	
			2021-22 Estimated Actuals			2022-23 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	25,023,372.00	144,173.00	25,767,545.00	28,041,456.00	144,173.00	28,185,629.00	9.4%
2) Federal Revenue		8100-8299	1,580,000.00	6,827,757.00	8,407,757.00	1,580,000.00	1,307,285.00	2,887,285.00	-65.7%
3) Other State Revenue		8300-8599	496,070.00	3,971,316.00	4,467,386.00	453,035.00	1,991,448.00	2,444,483.00	-45.3%
4) Other Local Revenue		8600-8799	420,000.00	1,535,141.00	1,955,141.00	415,000.00	1,575,827.00	1,990,827.00	1.8%
5) TOTAL REVENUES			28,119,442.00	12,478,387.00	40,597,829.00	30,489,491.00	5,018,733.00	35,508,224.00	-12.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	10,268,359.61	4,136,648.38	14,405,007.99	10,882,036.00	2,362,369.00	13,244,405.00	-8.1%
2) Classified Salaries		2000-2999	3,824,747.28	2,685,074.02	6,509,821.30	4,223,236.00	2,123,113.00	6,346,349.00	-2.5%
3) Employee Benefits		3000-3999	5,161,475.01	3,590,681.60	8,752,156.61	5,394,051.00	3,080,019.00	8,474,070.00	-3.2%
4) Books and Supplies		4000-4999	1,562,577.40	1,792,596.00	3,355,173.40	1,462,554.00	428,522.00	1,891,076.00	-43.6%
5) Services and Other Operating Expenditures		5000-5999	3,560,636.60	3,952,046.60	7,512,683.20	4,159,763.00	1,876,863.00	6,036,626.00	-19.6%
6) Capital Outlay		6000-6999	23,582.00	1,914,425.00	1,938,007.00	17,000.00	142,500.00	159,500.00	-91.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	223,681.00	482,015.00	705,696.00	370,188.00	370,624.00	740,812.00	5.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(187,058.00)	152,058.00	(35,000.00)	(116,700.00)	31,700.00	(85,000.00)	142.9%
9) TOTAL EXPENDITURES			24,438,000.90	18,705,544.60	43,143,545.50	26,392,128.00	10,415,710.00	36,807,838.00	-14.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,681,441.10	(6,227,157.60)	(2,545,716.50)	4,097,363.00	(5,396,977.00)	(1,299,614.00)	-48.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(5,065,436.00)	5,065,436.00	0.00	(5,402,044.00)	5,402,044.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(5,065,436.00)	5,065,436.00	0.00	(5,402,044.00)	5,402,044.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,383,994.90)	(1,161,721.60)	(2,545,716.50)	(1,304,681.00)	5,067.00	(1,299,614.00)	-48.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,807,366.53	2,271,992.86	9,079,359.39	5,423,371.63	1,110,271.26	6,533,642.89	-28.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,807,366.53	2,271,992.86	9,079,359.39	5,423,371.63	1,110,271.26	6,533,642.89	-28.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,807,366.53	2,271,992.86	9,079,359.39	5,423,371.63	1,110,271.26	6,533,642.89	-28.0%

Budget Overview for Parents

Budget Sufficiency

Projected Revenue by Fund Source



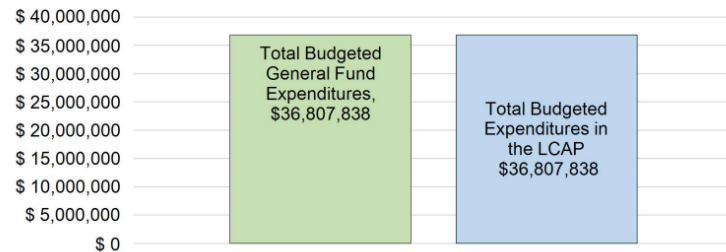
This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

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.

Budgeted Expenditures in the LCAP



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.

Contributing Actions Tables

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

Goal 1 Action 10
Goal 1 Action 12
Goal 3 Action 8

Supplemental concentration carryover included in G1A10 and G3A8.

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

Contributing Actions Tables

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

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.

Course Access Metric

This metric now includes unduplicated pupils in addition to Ever English Learners.

Unduplicated pupils:

- English learners
- Socioeconomically disadvantaged
- Foster Youth

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%.

Thank you

