*Continuous Pursuit of Excellence*

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union High School District
CDS Code: 37681220000000
School Year: 2024-25
LEA contact information:
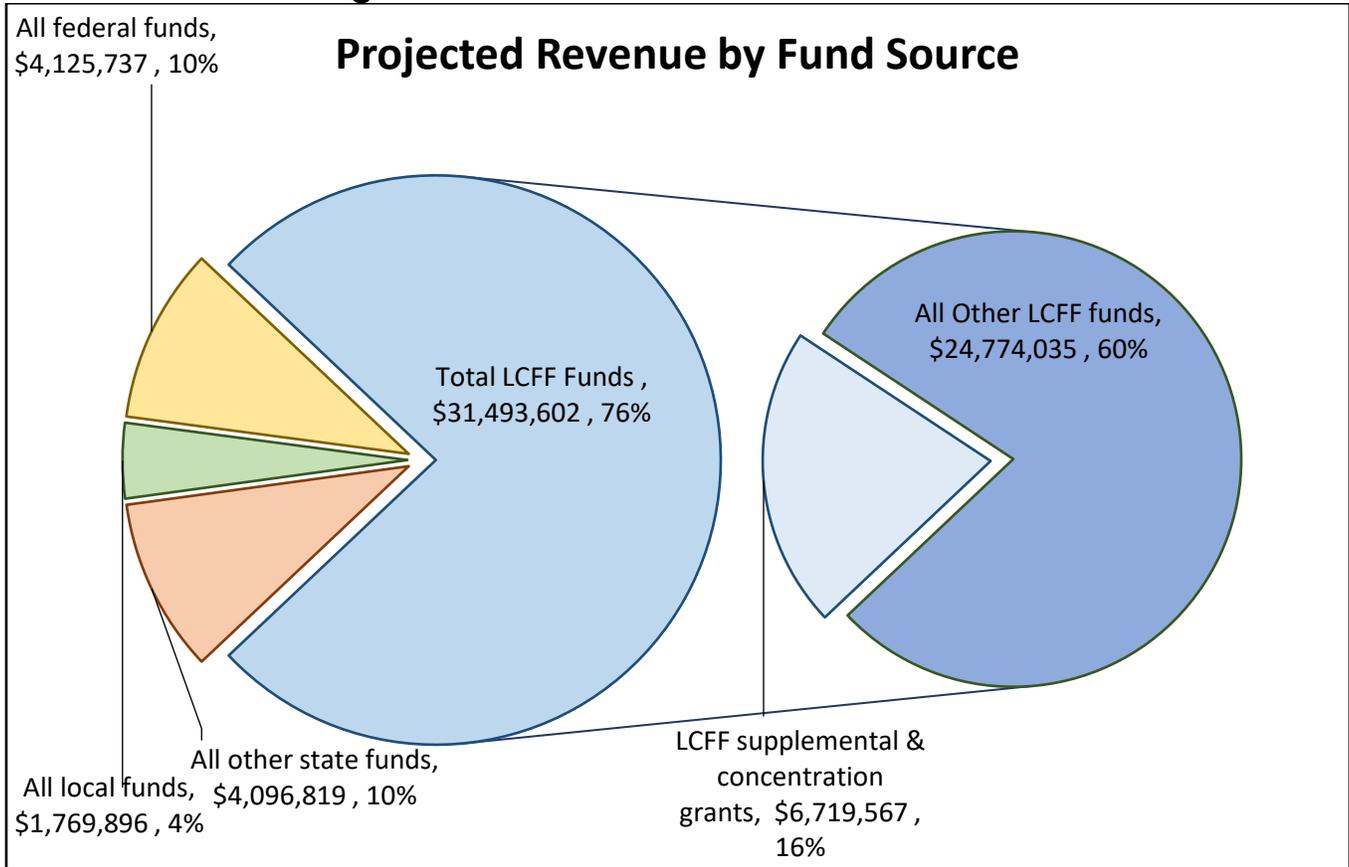Emily Toone
Director of Education Services
etoone@fuhsd.net
(760) 723-6332

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 2024-25 School Year

# Budget Overview for the 2024-25 School Year

## Projected Revenue by Fund Source

All federal funds, $4,125,737 , 10%

Total LCFF Funds , $31,493,602 , 76%

All Other LCFF funds, $24,774,035 , 60%

All other state funds, $4,096,819 , 10%

All local funds, $1,769,896 , 4%

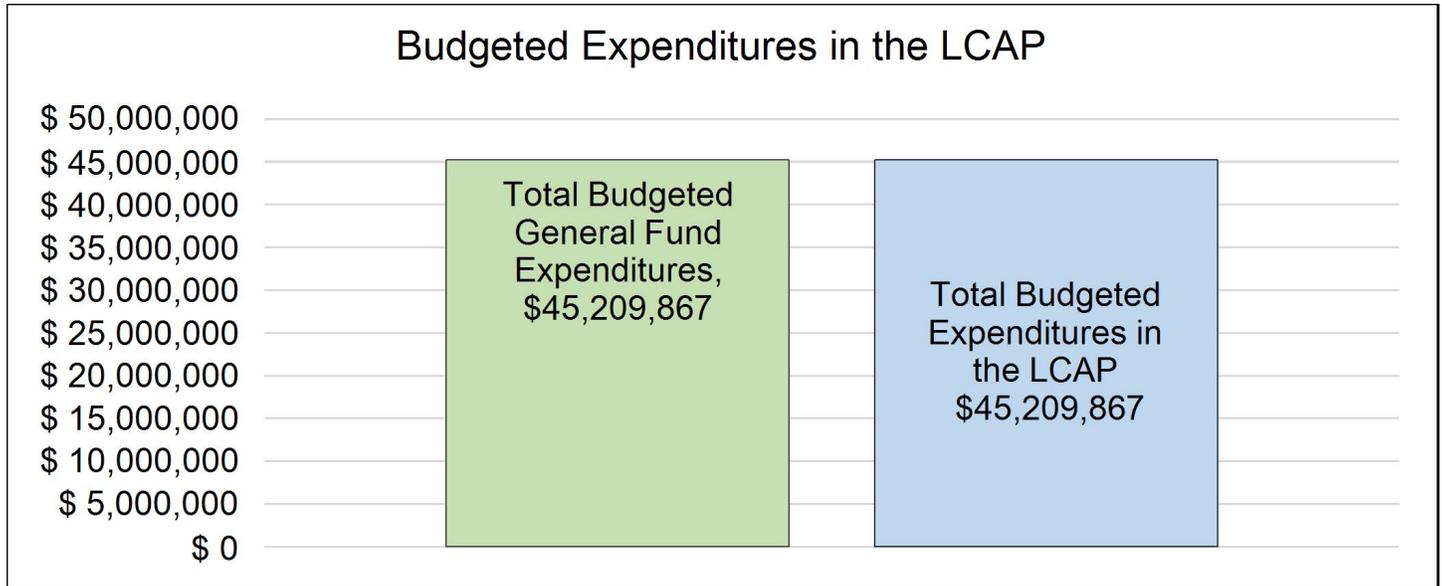LCFF supplemental & concentration grants, $6,719,567 , 16%

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 $41,486,054, of which $31,493,602 is Local Control Funding Formula (LCFF), $4,096,819 is other state funds, $1,769,896 is local funds, and $4,125,737 is federal funds.  Of the $31,493,602 in LCFF Funds, $6,719,567 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 2024-25. 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 $45,209,867 for the 2024-25 school year. Of that amount, $45,209,867 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:
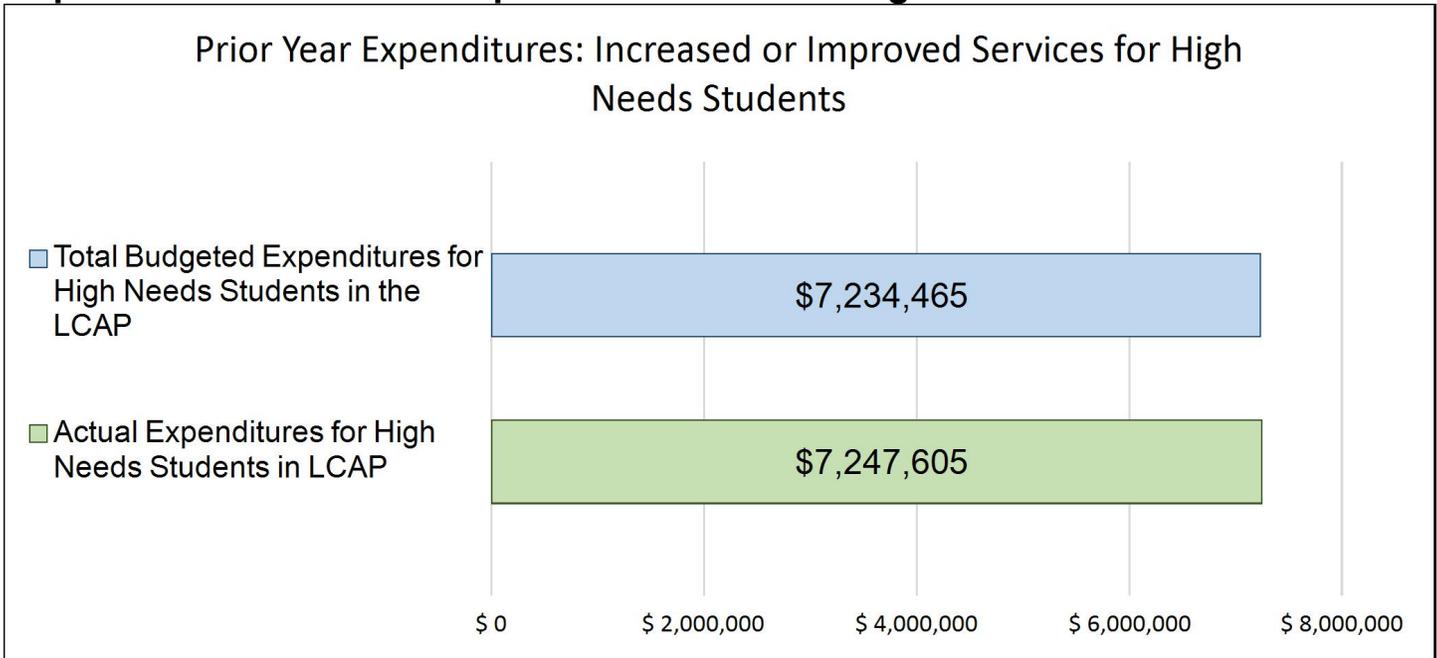
All expenditures are budgeted in the LCAP

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Fallbrook Union High School District is projecting it will receive $6,719,567 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 $6,719,567 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 2023-24

### Prior Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the LCAP | $7,234,465 |
| ☐ Actual Expenditures for High Needs Students in LCAP | $7,247,605 |

$ 0          $ 2,000,000          $ 4,000,000          $ 6,000,000          $ 8,000,000

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 2023-24, Fallbrook Union High School District's LCAP budgeted $7,234,465 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent $7,247,605 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $13,140 had the following impact on Fallbrook Union High School District's ability to increase or improve services for high needs students:

The total budgeted funds to increase and improve services for high needs students was not spent due to the fact that there were open bilingual paraprofessional positions, ELD tutor positions, an intervention coordinator position, the BARR program, Women Wonderwriters, and other miscellaneous actions that were not implemented. While these actions were not implemented, positions that were unfilled were largely filled by subs, FHS chose not to implement the BARR program or Women Wonderwriters the first year that the school transitioned to a trimester system.

# 2023–24 Local Control and Accountability Plan Annual Update

**The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.**

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

## Goals and Actions

### Goal

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

### 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. | The total number of participants in Thought Exchange as of May 12th, 2022 was 754.<br><br>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 75 parents.  Ultimately the number of parents participating has remained stable. | The total number of participants in Thought Exchange as of April 20th, 2023 was 850.<br><br>During year 2022-2023, 37 participants engaged in Thought Exchange specific to LCAP, 59 participants engaged in providing feedback for the trimester schedule which informed the LCAP for a total of 96 participants.  The total number of parents was 40. This is a decrease | The total number of participants in Thought Exchange as of May 8th, 2024 was 688.<br><br>During year 2023-2024 72 participants engaged in Thought Exchange specific to LCAP, 569 participants engaged in providing feedback for the the Ethnic Studies course.  Forty seven students participated in a Though Exchange soliciting their opinion on what promotes student success. | Increase the number of participants in Thought Exchange to 500. |
| Priority #3 Parental Involvement - Unduplicated pupils: | 828 parents have utilized resources at the Parent Welcome | The total number of parents who have utilized Parent Center | The total number of parents who have utilized Parent Center | The total number of parents who have utilized Parent Center | Increase the number of parents who have utilized resources at |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Increase the number of parents who utilize the resources at the Parent Welcome Center. | 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. | 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. This metric tracks primarily unduplicated pupils. | resources during the 2022-2023 school year up until April 20th, 2023 was 607. We are 221 parents away from our baseline. This metric tracks primarily unduplicated pupils. | resources during the 2023-2024 school year as of January 2024 was 607. | 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 June 7th, 2022 28% of our students have attended 96% of the time or more. | Attendance data for the 21/22 school year was 34%. Our internal data suggests that 37% of students are attending 96% of the time or more as of April 30th, 2023. | Final attendance data for the 2022-2023 school year was 35% of students attended 96% of the time or more. Internal data indicates that 38.45% of students were present 96% of the time during the 2023-2024 school year as of January 18th, 2024. | Increase the percentage of students attending 96% of the time by 5.62% to 60%. |
| Priority #5 Pupil Engagement: Decrease the percentage of | In 2019-2020 16% of students at FHS were chronically absent and 52% of students at Ivy | By June 7th, 2022, 37% of FHS students were chronically absent, which is an | As of April 30th, 2023, 31% of FHS students were chronically absent, which is a | 30.2% of students were chronically absent at FUHSD | Decrease the percentage of students who are chronically absent at |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| students who are chronically absent. | were chronically absent. | 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 of 4% from dataquest data of 35.4% for 2021-2022. At Ivy High School 54% of students are chronically absent, which is a decrease of 11% from 65% as reported by dataquest. | during the 2022-2023 school year.

Currently 22% of students are chronically absent during the 23-24 school year as of January 18th, 2024. | 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. | 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%. | In 2021-2022 9.2% of students at FUHSD dropped out of high school for an decreased rate of 0.6%.  Current projections based on internal data for 2022-2023 indicate a dropout rate of 8.19% for a decrease of 1.01%. | In 2022-2023   9% of students dropped out. Current internal projections for the 23-24 school year are 3% | Decrease the percentage of dropouts at FUHSD by 2% from 8.83% to 6.83%. |
| Priority #5 High School Graduation Rates: Increase the | In 2019-2020 the district graduation rate was 81.8%, the Fallbrook High School | The district graduation rate for 2020-2021 was 80%, which is a decrease of 1%.  The | The district graduation rate for 2021-2022 was 85% for an increase of 5%.  The | The district graduation rate for 2022-2023 was 88.7% for an increase of 3.8%. | Increase the district graduation rate from 81.8% to 85%, the Fallbrook High School |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| graduation rate at Fallbrook High School | graduation rate was 83.7% | Fallbrook High School Graduation rate in 2020-2021 was 80.8%, which is a 3% decrease from 2019-2020 | Fallbrook High School Graduation rate in 2021-2022 was 84%, which is an increase of 4% from 2020-2021. | The Fallbrook HIgh School Graduation rate in 2022-2023 was 87.6% for an increase of 3.4%. | 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%. | In 2021-2022 the suspension rate for the district was 4.6%. The suspension rate for English learners was 6.2% and the suspension rate for students with disabilities was not viewable on dataquest. | In 2022-2023 the suspension rate for the district was 4.1%. The suspension rate for English learners was 5.7% and the suspension rate for students with disabilities was 8.1%. | 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. | In 2021-2022 the expulsion rate was 0.09% for the district. | In 2022-2023 the expulsion rate for FUHSD was 0.14% and 0.15% for FHS. | 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. | In the 2022-2023 California Healthy Kids Survey 49% of 9th graders feel connection with the school campus, and 42% of 11th graders feel connection with the school campus. | In the 2023-2024 California Healthy Kids Survey 53% of 9th graders feel connection with the school campus, and 43% of 11th graders feel connection with the school campus. | 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. | This priority will be measured moving forward by the percent of parents who engaged in the IEP process, which is 100%. This metric is also recorded in Goal 4. | 100% of parents engaged in the IEP process. | 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. | In the 2022-2023 California Healthy Kids Survey, 22% of 9th graders indicate that they feel high levels of opportunities for meaningful participation on campus, and 23% of 11th graders feel high levels of opportunities for meaningful participation. | In the 2023-2024 California Healthy Kids Survey, 26% of 9th graders indicate that they feel high levels of opportunities for meaningful participation on campus, and 21% of 11th graders feel high levels of opportunities for meaningful participation. | 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 | 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. | In the 2022-2023 California Healthy Kids Survey, 50% of 9th graders agree that they feel safe on campus for an increase of 11%. 39% of 11th graders agree | In the 2023-2024 California Healthy Kids Survey, 59% of 9th graders agree that they feel safe on campus for an increase of 9%. 46% of 11th graders agree that they feel safe on | 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 |
|---|---|---|---|---|---|
| | 9th graders and 21% of 11th graders feel safe on campus. | | that they feel safe on campus. | campus for an increase of 7%. | |
| 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. | In the 2022-2023 California Healthy Kids Survey, 53% of 9th graders feel they have high levels of caring relationships with a teacher or other adult on campus and 64% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus. | In the 2023-2024 California Healthy Kids Survey, 53% of 9th graders feel they have high levels of caring relationships with a teacher or other adult on campus and 53% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus. | 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. | Basic services, and school facilities are in good repair and this priority is met. | Basic services, and school facilities are in good repair and this priority is met. | The desired outcome for 2023-2024 is that basic services continue to be met. |
| Priority #5 Pupil Engagement: Decrease the | In 2019-2020 52% of students at Ivy were chronically absent. | At Ivy High School 53% of students were chronically absent, | At Ivy High School 65% of students were chronically absent | At Ivy High School 69.5% of students were chronically | Decrease the percentage of students at Ivy who |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| percentage of students who are chronically absent. | | which is an increase of only 1%.  Current 2021-2022 data indicates that 61% of Ivy students were chronically absent, which is an increase of 9%. | during the 2021-2022 school year.  Internal data suggests that 54% of Ivy students are chronically absent as of April 30th, 2023. | absent, which is an increase of 4.5% from the 2021-2022 school year. | are chronically absent from 52% to 40%. |
| 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%. | In 2021-2022 10% of students at Fallbrook High School dropped out of high school for a minimal change from 2020-2021 and 7.5% of students dropped out of Ivy High School for a decrease of 5%. Internal data suggests that FHS's drop out rate will decrease to 9% and Ivy High School's drop out rate will increase to 9.26%. | In 2022-2023 9% of students at Fallbrook High School dropped out of high school for a small decrease from 2022-2023 and 9.26% of students dropped out of Ivy High School for an increase of 4.26%. | 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 | In 2021-2022 the district graduation rate was 85% for an increase of 5%.  Ivy High School's graduation rate increased by 15% to 85%. | In 2022-2023 graduation rate was 90% for an increase of 5.4%. | Increase the district graduation rate for Ivy High School graduation rate from 59.6% to 70%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority #6 Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness | In 2020-2021 the percentage of parents who felt connected to the school and welcome to participate at the school was 57% | In 2021-2022 the percentage of parents who felt connected to the school and welcome to participate at the school was 57%. | In 2022-2023 the percentage of parents who felt connected to the school and welcome to participate at the school was 54%. | In 2023-2024 the percentage of parents who felt connected to the school and welcome to participate at the school was 65%. | The target percentage for parents to feel connected to the school and welcome to participate at the school is 60% |

## *Goal Analysis*

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

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

In many respects this goal was largely carried out as planned.

Due to staffing, certain positions such as the Intervention Coordinator, were not run.  Additionally Fallbrook HIgh School intended to use the BARR program during their advisory time, but with the transition to a trimester system, the school site choose to focus on implementation of the trimester and not new implementation with the BARR program.   Additionally funding was available for the additional custodial position, but the position was not filled until close the end of the school year.

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.

1.1:  Minor variance
1.2: The estimated amount for a counselor was based on counselor's position.  The counselor left mid year and a new counselor was hired who was on a different step and column in the salary schedule.
1.3:  There is variance in this action due to the increased costs of the bilingual college and career liaison position.  The original estimate was based on split funding that had to be adjusted to account for not having enough money in Title I.
1.4:  There is variance in the expenditures in action 4 due to the increased costs in salaries.  Staff were issued a 4% retroactive raise that was not in the original budget.
1.5:  There is variance in the budgeted compared to estimated expenditure due to increased cost in salaries.  Staff were issues a 4% retroactive raise that was not in the original budget.

1.6:  There is variance in the budgeted compared to estimated expenditure due to increased cost in salaries.  Staff were issues a 4% retroactive raise that was not in the original budget.  Additionally the estimated salary for this position was established before the position was filled and did not account for step and column.
1.7:  The variance in this action is due to the fact that we anticipated running Women Wonderwriters, but the program never ran at Fallbrook High School due to lack of staff.
1.8:  There is variance in this action due to the fact that the school site did not run the BARR program, nor did they run the Equity in Education Leader in Me training due to implementation of the trimester schedule and the desire to respect instructional time.
1.9:    The variance in this action is due to funds being budgeted for Aeries Analytic training that never took place due to the fact that we did not have new staff at the time in need of the training.
1.10:  Variance in this action is due to the increased cost of bussing and less expenditures for HVAC than were budgeted due to the amount of time coordinating HVAC is taking.
1.11:  Variance in this action is due to the fact that bussing is billed in one lump sum and is accounted for in action 1.10.
1.12:  Variance is due to the increased 4% retroactive raise that impacted all salaries.
1.13:  Variance is due to the fact that the position was not filled until later in the school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1:  This action was effective in increasing parent engagement.  As of January, 688 parents were utilizing the Parent Welcome Center and 24 parents participated in the PIQE program.
1.2 : This action is effective in increase the amount of counselor to parent contact there is by decreasing the caseload for counselors.  While there was a decrease in the percentage of students whose parents met with counselors, this was due to transitions in the department.  New counselors were not consistently inputting the data, and we believe the percentage of students whose parents have met with their counselor is actually higher than what is reflected in the system.
1.3:  The Ivy social worker, Women Wonderwriters, and Boys to Men have all been effective actions as shown by the increased graduation rate of 90%.  Attendance at Ivy Continuation High School is one of the great challenges, and attendance is a dilemma for social and emotional reasons.  These actions are effective in creating a safe, reflective environment where students feel a part of the school culture.
1.4:  The ROTC program has proven effective based on the enrollment in ROTC courses (24 sections), enrollment in IDS courses (12 sections), and the increasing participation rate and test scores in part due to our Assessment Coordinator.
1.5:  The AVID program consistently proves to be effective by having a higher percentage of AVID participants getting Cs or better in their math classes compared to students who are not participating in the AVID program.
1.6:  While attendance is still an area of concern, the chronic absentee attendance position has been impacting chronic absentee rates.  District wide the chronic absentee rates had decreased from 29.2% to 23%.
1.7:  Women Wonderwriters was not effective in this respect because it was not offered at Fallbrook High School.
1.8: Certain aspects of this action were effective and others were not.  Our contract to support our students involved in gangs has been effective and has decreased suspendable offenses at the school sites as evidence by the decrease of almost 1% in our suspension rates.

The intervention coordinator position was not implemented well and was not as effective in supporting a wide number of students as we had originally intended and the position has been discontinued.

1.9: Our data informed systems has proven effective because the availability of timely data in identifying students for intervention and facilitating conversations for teachers during professional learning communities has been very helpful. By identifying students in a timely fashion, Fallbrook High School has increase their A-G rates by almost 10% and teachers are working on identifying best practices to support students based on common assessment and standards driven data.

1.10: Upgrading our HVAC and staffing a district nurse has proven to be effective in mitigating the spread of illness. While our percentage of students who are attending school 96% of the time or higher is still lower than we would like it to be, we have increase 1% from 21-22 to 22-23 from 34% of students attending 96% of the time or more to 35% of students. This action also addressed the costs of bussing for socioeconomically disadvantaged families and proved to be effective. Qualitative feedback from DELAC, ELAC, and School Site Council indicated that parents are pleased with the bussing system.

1.11: Supporting athletics has supported our socioeconomically disadvantaged students by mitigating the need to fundraise and pay for the costs of uniforms and has provided more consistent bussing for students who struggle to travel and engage in extracurriculars. Students who are engaged and affiliated also demonstrate higher GPAs.

1.12: The base educational program was effective in making progress towards LCAP goals. Funding teachers and facilities for base functions utilizing LCFF allowed the LEA continue to focus on students achievement and support academic growth.

1.13: Funding an additional custodian has proven to be an effective action in that the improved state of the campus is apparent to students and parents. In previous years we have received comments via our surveys and our in person meetings regarding the the state of the bathrooms and the quad and the impact it has on the students, their respect for their campus, and their respect for their studies. During the 2023-2024 school year we did not have any commentary on surveys or in person meetings regarding the poor state of bathrooms. Additionally the campus is cleaner, and students are behaving better out on campus as evidenced by our decreasing suspension rate.

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.

1.1: Minimal to no change

1.2: In 2024-2025 counselors will be trained during their systemic guidance alignment to enter their data into the appropriate locations to better track interactions with parents. Additionally counselors will be asked during Guidance Alignment #1 to establish a goal for the # of times that they meet with or communicate with the parents of English learners regarding four year plans.

1.3: Minimal to no change. We are looking at replacing Women Wonderwriters with another opportunity for our female students to engage in reflection, campus culture, and social activism.

1.4: Minimal to no change.

1.5: Minimal to no change.

1.6: Minimal to no change.

1.7: Action will be removed.

1.8: This action will no longer include the Intervention Coordinator as the position was not supported well and did not reach the intended number of students. The action will also no longer include the BARR program due to the cost and complexity of implementation with our

current trimester schedule, but we will instead be implementing a timely on campus intervention class where student can decompress, engage in reflective curriculum around substance abuse, anger management, and communication strategies.
1.9:  Minimal to no change.
1.10:  Minimal to no change.
1.11:  Minimal to no change.
1.12:  Minimal to no change.
1.13:  Minimal to no change.

**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 |

## 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 | After semester grades for the 2022-2023 school year, internal data indicates that 39% of Fallbrook HIgh School seniors are on track to complete their A-G requirements. | The district A-G rate at the end of the 2022-2023 school year was 43%, which is an increase of 10% from the 2021-2022 school year. Internal data as of January 26th indicates a dip with a district rate of 36%. | 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%. |
| 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%. | In 2021-2022 the percentage of students who took an AP exam and scored a 3 or higher was 56%. Not only was the percentage of students higher, but the total number of students taking AP | In 2022-2023 the percentage of students who took an AP exam and scored a 3 or higher was 49%. While the percentage of students passing decreased, the total number of students | The desired percentage of students who take an AP exam and score a 3 or higher is 70%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | exams and scoring a 3 or higher increased from 246 students to 308 students for an increase of 62 students. | taking AP exams and scoring a 3 or higher increased by 39 students from 308 to 347 which is an overall increase of our student population taking and passing AP exams. | |
| 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. | In the 2021-2022 Early Assessment Program, 61% of students at FUHSD demonstrated readiness or conditional readiness in English Language Arts and 26% demonstrated readiness. In math 20.27% demonstrated readiness or conditional readiness and 7.71% demonstrated readiness. | In the 2022-2023 Early Assessment Program, 54.9% of students at FUHSD demonstrated readiness or conditional readiness in English Language Arts for a decrease of 6.1%. In math 23.2% demonstrated readiness or conditional readiness for an increase of 3.2%. | 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 | 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 | The 2021-2022 data indicates that 66 students completed pathways out of 838 for a total of 8%, 33 of whom were 12th graders and 13 of whom also met criteria | The 2022-2023 data indicates that 72 12th grade students were CTE completers.<br><br>In 2023-2024 currently 384 students participated in a CTE | 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 |
|---|---|---|---|---|---|
| (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework | | for a total of 5 completers in 2020-2021. | on the SBAC for a total of 13 completers in 2021-2022. | pathway this year. 240 are possible completers enrolled in current capstone courses and 103 of those students are currently seniors. Of the 103 seniors 27 of those students have demonstrated proficiency in either math or ELA. | |
| 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. | In 2022-2023 56 supplemental courses were offered. Some CRF funds allowed us to offer this breadth. | In 2023-2024 61 supplemental courses were offered due to the trimester system. | 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 is 71%, which is an increase of 20%. | 52% of students participating in supplemental courses are Ever ELs, which is a decrease of 3% from 2021-2022. The current percentage of Ever ELs at FHS is 53%. The percentage of unduplicated pupils enrolled in supplemental courses is 70%, which is a | 53% of students participating in supplemental courses are Ever ELs, which is reflective of the Ever EL population of 53%. The percent of unduplicated pupils enrolled in supplemental courses is 73%, which is an increase of 3% from 2022-2023. Our | 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 |
|---|---|---|---|---|---|
| | | | decrease of 1% from 2021-2022. | unduplicated population is 76%. | |
| 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%. | 10% of students participating in supplemental courses are students with disabilities.  The current percentage of resource students with disabilities is 11%. The total percentage of SWD at FUHSD is 14%. | 11% of students participating in supplemental courses are students with disabilities.  The current percentage of resource students with disabilities is 12%. The total percentage of SWD at FHS is 15%. | The desired outcome in 2023-2024 is to increase the percentage of SWD enrolled in supplemental classes by 2% from 12% to 14%. |

## *Goal Analysis*

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.

While large portions of goal 2 were carried out well and as expected, there were aspects of this goal that were not carried out as expected.

We intended to hire a CTE teacher for a patient care pathway, but staffing proved to be challenging and the position was filled with a sub for portions of the year, which impacted the effectiveness of the course and the budgeted amount allocated for the course.  Additionally we budgeted for dual enrollment, but coordination with Palomar College proved challenging and the year was spent developing a north county consortium to establish better practices and systems in collaboration with Palomar college.

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.

2.1:  STEM Based CTE:  Variance in this action is due to the fact that a new pathway was implemented but the position remained open for a portion of the year and was staffed later than expected.   Additionally

2.2: Dual Enrollment: Variance is due to courses that we budgeted to run did not run this year due to coordination challenges with Palomar college.
2.3: Dual Immersion: Variance is due to budgeting for a teacher to be paid out of supplemental concentration but who ended up being paid out of the general fund.
2.4: No material difference
2.5: No material difference
2.6: IB Program: Variance is due to adding additional IB courses. In addition to running additional IB courses, staff received a 4% retroactive raise that was not accounted for in the original budget.
2.7: Saturday Academy: Variance is due to less students and parents attending Saturday Academy than originally anticipated, which lessened the number of courses be offered.
2.8: Warrior Way: Variance is due to less teachers volunteering to supervise or teacher after school courses, which lessened the number of courses offered.
2.9: Summer School: Variance is due to less summer school courses being offered due to less students signing up for summer school that anticipated or hoped for.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1: Funding our Career Technical Education programs has proven effective because the percentage of students prepared for college and career on the California dashboard has increased from 35.1% in 2019 to 42.4% in 2023.
2.2: Our dual enrollment action was not necessarily ineffective, but more so was unable to be carried out as expected. Due to coordination with Palomar, implementation of dual enrollment courses was minimal despite having grown from the previous year. After a year of coordination with Palomar and the North County Consortium, there are 3 more courses of dual enrollment planned to be offered in the 24-25 school year than were offered in the 23-24 school year.
2.3: The dual immersion program is an effective action and program. This year 108 students received the Seal of Biliteracy, which is 46 more than 22-23. Additionally 9 students obtained the Dual Immersion medallion for completing the program with a B average or better across all four years, which is 8 more students than the 22-23 school year.
2.4: Funding Overdrive in our library provides more access to books including books in target languages like Spanish. This has proven to be effective due to ELD and Dual Immersion World Language teachers utilizing this resource and more students engaging in literacy.
2.5: Establishing a College and Career Ready culture has proven to be an effective action. This action funds Guidance Alignment systems work with our counselors and committee work to address school culture. Due in large part to the implementation of this action, counselors and staff have been able to provide targeted and timely intervention to students and the district and school A-G rate has increased 10%.
2.6: Implementation of the IB Program has proven to be an effective action. IB was initially brought about due to approximately 200 students who were receiving proficient scores on state assessments but not taking rigorous honors or AP courses. IB as a program was brought in to bring those students in the middle into more rigorous courses. Since the implementation of IB, we have seen an increase in the number of students enrolling in rigorous honors, AP, or IB courses and the total number of students taking AP exams and scoring a 3 or higher increased by 39 students from 308 to 347 which is an overall increase of our student population taking and passing AP exams.

2.7:　Saturday Academy is proving to be an effective action due to the impact on attendance.  Students who attend Saturday Academy can make up attendance.  515 absences were recuperated via Saturday Academy.
2.8:  Warrior Way continues to be an effective action.  Students who engage in Warrior Way for tutoring and/or support improve their grades. Students primarily receive support in math, and at Fallbrook High School, math scores increased by 3%.
2.9:  Summer School serves as an opportunity for credit recovery for many of our students.  This has proven to be an effective action and in conjunction with Goal 2 Action 5 has improved the district's A-G rates by 10%.

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.

2.1:  Minimal to no change
2.2:  Continue to implement, but increase the number of dual enrollment courses being offered to students and improve the timeliness of notifying students and parents of this opportunity and the benefits of taking dual enrollment courses.
2.3:  Minimal to no change.
2.4:  Minimal to no change.
2.5:  Minimal to no change.
2.6:  Minimal to no change.
2.7:  Minimal to no change.
2.8:  Minimal to no change.
2.9:  Minimal to no change.

**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 |

## 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 based on the 77% participation rate. | The 2022 Smarter Balanced Assessments in English Language Arts demonstrated a stable rate of 61% of students demonstrating proficiency for the district. Fallbrook High School saw an 8% increase from 59% in 2020-2021 to 67% in 2021-2022. | The 2023 Smarter Balanced Assessments in English Language Arts decreased slightly to 54.9% of students demonstrating proficiency, but Ivy High School had a 7.5% increase from 10% in 2022 to 17.54% in 2023. | The desired district outcome on the 2023 assessment is 55% in ELA. |
| 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, 10% of students who took the ELPAC scored a 4 or higher. | Based on the 2021-2022 ELPAC scores, only 4.35% of students scored a 4 or higher. | Based on the 2022-2023 ELPAC scores, 5.02% of students 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%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 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%. | In 2021-2022 7% of English learners redesignated and 2% of Ever ELLs. In 2021-2022 7% of English learners redesignated and 2% of Ever ELLs. In 2022-2023 8% of English learners redesignated and 3% of Ever ELLs for an increase of 1%. | In 2022-2023, 52 students qualify for redesignation. If all students redesignate, 12% of English learners and 5% of Ever ELs will redesignate. | 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. | As of the 2022-2023 school year 95% of teachers have been trained in the ELD standards and English language learner instructional strategies. | As of the 2023-2024 100% 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. | As of the 2022-2023 school year, 6 departments have identified essential standards and established assessments aligned to the essential standards to evaluate progress. | As of the 2023-2024 school year, 6 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 standards and system to evaluate progress. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority #1 Pupils in the school district have sufficient access to the standards-aligned instructional materials.<br><br>Priority #2 Implementation of State Standards: The number of departments who have evaluated instructional materials and/or adopted new materials. | 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. | As of 2022-2023, five total departments have evaluated and adopted new materials in the past five years. | As of 2023-2024, five total departments have evaluated and adopted new materials in the past five 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 | 98% of teachers at FUHSD in 2021-2022 were fully credentialed in the subject area for the pupils they were teaching. Two teachers were misassigned. Internal data indicates that of the 103.6 teachers at FUHSD 3 have intern credentials and all others are fully credentialed and properly credentialed in their subject area, including interns. | 98% of teachers were fully credentialed in the subject area for the pupils they were teaching. | The desired outcome for 2023-2024 is to maintain 100% of our teachers credentialed in the subject area for pupils they are teaching. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 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 are the current board policies and administrative regulations aligned to education code 51220. | Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor and review board policies and administrative regulations related to EdCode 51220. | Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor and review board policies and administrative regulations related to EdCode 51220. | Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor and review board policies and administrative regulations related to EdCode 51220. | The desired outcome for 2023-2024 is to review, evaluate, and update as necessary 100% of board policies related to 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 2022 Smarter Balanced Assessments in math demonstrated a decrease of 13% from 33% down to 20% for Fallbrook Union High School District. | The 2023 Smarter Balanced Assessments in math demonstrated an increase of 2.3% from 20% of students proficient to 23.2% of students proficient. | 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 | Internal unit assessments demonstrate that 12% of students are currently demonstrating proficiency on standards in math, and 28% are demonstrating | Internal unit assessments demonstrate that 13% of students are currently demonstrating proficiency on standards in math, and 29% are demonstrating | Internal unit assessments demonstrate that 28% of students are currently demonstrating proficiency in ELA. | The desired district outcome on the 2023 assessment is an increase of 2% in ELA. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | English Language Arts assessment | proficiency in English Language Arts. | proficiency in English Language Arts. | | |
| Priority #4 Pupil Achievement: Percentage of students who are proficient  Math on the statewide assessments. | On the 2020-2021 Internal standards aligned district created benchmarks 12% of Fallbrook Union High School District students demonstrated proficiency on the Math  statewide assessments. | 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. | Internal unit assessments demonstrate that 13% of students are currently demonstrating proficiency on standards in math, and 29% are demonstrating proficiency in English Language Arts. | Internal unit assessments demonstrate that 25% of students are currently demonstrating proficiency in math. | The desired district outcome on the 2023 assessment is an increase of 2% in Math. |
| Priority #6 Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness | In 2020-2021 84% of staff feel that the district is a supportive and inviting place for staff to work.  Safety data was not collected this year due to virtual learning. | There was no 2021-2022 67% of staff feel that the district is a supportive and inviting place for staff to work, and 88% feel that the school is a safe place for staff. | In 2022-2023 71% of staff feel that the district is a supportive and inviting place for staff to work, and 82% feel that the school is a safe place for staff. | In 2023-2024 75% of staff feel that the district is a supportive and inviting place for staff to work, and 83% feel that the school is a safe place for staff. | 75% of staff feel that the district is a supportive and inviting place for staff to work. |

## *Goal Analysis*

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.

Goal 3 was largely carried out as expected, but staffing and additional hour responsibilities were challenges.

While there was money budgeted for ELD tutors and bilingual paraprofessionals, positions remained open for a large part of the year and there are currently still open positions with few qualified applicants demonstrating interest in the positions.   There was also funding allocated for teachers to participate in a book club centered around "Grading for Equity," but this action did not occur due to minimal interest in participating with extra hours outside of the school day.

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.

3.1:  BTSA:  Slightly less money was spent on BTSA due to having less new teachers than originally anticipated to participate in the program.
3.2:  Bilingual Paraprofessionals:  No material difference.
3.3:  ELD Tutors:  Variance is due to lack of qualified applicants and being unable to staff the positions.
3.4:  ELD Standards Training:  Variance is due to having less new staff to participate in the training than originally budgeted and planned.
3.5:  ELD 3 & 4 TOSA: Slight variance due to the 4% retroactive raise that was not accounted for in the original budget.
3.6:  Developing Professional Learning Community Systems: Variance is due to not offering "Grading for Equity" as a book club and spending very little on subs due to prioritizing systems work during PLC time and keep instructional time sacred during a year when staff transitioned to a new bell schedule.
3.7:  Technology Plan:  No material difference
3.8:   Supplemental Instructional Resources:  Variance is due to less SmartBoards being purchased than originally anticipated.
3.9:  Targeted Support and Trimester:  Variance is due to funding more courses from trimester than originally anticipated.  Moving to a trimester system increased the need for staffing in electives.  The increased staffing accounts for the variance.
3.10:   SpEd Coordinator and SpEd TOSA:  Variance is due to the 4% retroactive raise that was applied to these two positions but was not originally budgeted.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1:  Funding our BTSA program is effective in supporting our new teachers and facilitating their ability to be appropriately credentialed.  Currently our staff is 98% appropriately credentialed in the subject area for the pupils they are teaching.
3.2:  Bilingual paraprofessionals in our ELD 1 and 2 classrooms are very effective in supporting English learners as they strive to understand the content as the bilingual paraprofessional removes some of the barriers by providing support in the home language.  In surveys, our paras are appreciated by students, parents, and staff alike and there is always a request and desire for more bilingual paraprofessional support.
3.3:  ELD Tutors were not effective this year only because the LEA was unable to staff the positions.  The LEA plans to continue to try to staff the tutor positions, but simultaneously is addressing the lack of staffing by implementing an education pathway course to utilize strong students as mentors and tutors in Integrated Math 1 courses.
3.4: ELD Standards Training is effective in providing teachers instructional strategies to support English learners, and providing teachers with opportunities to talk to students and parents and understand the school community.  Survey responses after the facilitation of these trainings are very positive.  While our ELPI scores are not yet reflecting this action, continuing this action is imperative to support teachers as they support English learners in the classroom.  In order to make this action more effective it is being paired with action 3.6 in which learning walks will be implemented in the 24-25 school year in order to provide teachers the opportunity to learn new strategies and see them implemented in other classrooms.

3.5:  The ELD TOSA has proven effective in facilitating the graduation of ELD 3 and 4 students.  Currently most ELD students drop out prior to ELD 3 and ELD 4.  Of English learners who dropped out , 11% of them dropped out at ELD 3 or 4 compared to 70% of students who dropped, dropped out of ELD 1.
3.6:  Development of Professional Learning Community systems based on common assessment data has been an effective practice as evidenced by the 3% increase in math scores and meeting our LCAP target of 55% of students demonstrating proficiency in ELA.  In order to see greater growth, the LEA plans to implement systemic learning walks to support teachers in the implementation of learning strategies.
3.7:  Providing students with one to one chromebooks has proven effective for students to have continuous access to instructional materials, lessons, and communication with their teachers.
3.8:  Providing supplemental curricular resources like Smartboard has been effective due to the need for our targeted populations, English learners and students with disabilities, to have continuous visuals and multiple modalities in which information is presented.  Smartboards allow teachers to model and provide visuals to students, and the capabilities of Smartboards allow students to interact with the lessons utilizing the touch screen.
3.9:  Providing smaller class sizes and targeted support for populations like students with disabilities has proven effective as evidenced by the increase in the percentage of students taking Integrated Math 3 and passing with a C or better.  Internal assessment scores also show students performing better on common assessments in Integrated Math 3.
3.10:  Hiring a SpEd Coordinator has proven effective supporting our students with disabilities as is evidenced by the increased graduation rate from 64% in 21-22 to 88.4% in 22-23.

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.

3.1:  Minimal to no change
3.2:  Minimal to no change
3.3:  ELD Tutors were not effective this year only because the LEA was unable to staff the positions.  The LEA plans to continue to try to staff the tutor positions, but simultaneously is addressing the lack of staffing by implementing an education pathway course to utilize strong students as mentors and tutors in Integrated Math 1 courses.
3.4:  Minimal to no change - addition of systemic learning walks in action 3.6.
3.5:  While the ELD 3 and 4 TOSA has been effective, long term English learners are still struggling greatly in ELA and math.  To address the needs of long term English learners and ELD 1 and 2 students, an EL Facilitator position will be included in this action.
3.6:  Development of Professional Learning Community systems based on common assessment data has been an effective practice as evidenced by the 3% increase in math scores and meeting our LCAP target of 55% of students demonstrating proficiency in ELA.  In order to see greater growth, the LEA plans to implement systemic learning walks to support teachers in the implementation of learning strategies.
3.7:  Minimal to no change
3.8:  Due to the fact that we have the majority of Smartboards, this action will be dedicated to other curricular resources such as hot spots to support student learning.
3.9: The implementation of the trimester schedule and smaller class sizes has seen some impact in supporting students in access to courses, grades, and A-G completion.    This action will continue with minimal change.

3.10: Minimal to no change.

**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 |
|---|---|
| 4 | All students with disabilities will experience success in high school by demonstrating competency in the Common Core, Next Generation, and California content standards and making appropriate progress towards graduation and their post-secondary goals. |

### Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in: 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%. | In 2021-2022 10.67% of students participating in supplemental courses are resource SWD. The current % of resource SWD at FHS is 10.4%. | In 2022-2023  10.4% of students participating in supplemental courses are resource SWD. The current % of resource SWD at FHS is 11.28%. | 11% of students participating in supplemental courses are students with disabilities.  The current percentage of resource students with disabilities is 12%. The total percentage of SWD at FHS is 15%. | The desired outcome for 2023-2024 is to have the percentage of resource students with disabilities in supplemental courses mirrors the percent of the demographic in supplemental courses. |
| Priority 5: Pupil Engagement as measured by all of the following, as applicable: High School Graduation Rates | In 2019-2020 the graduation rate for students with disabilities was 61.90%. | In 2020-2021 the graduation rate for students with disabilities was 63.60%. | In 2021-2022 the graduation rate for students with disabilities was 64.10%. | In 2022-2023 the graduation rate for students with disabilities was 88.4% for a significant increase. | The desired outcome for the graduation rate for students with disabilities is 69.80%, which is comparable to our pre-pandemic graduation rates. |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable: The | In 2020-2021 7% of students with disabilities demonstrated A-G | In 2021-2022 9% of students with disabilities demonstrated A-G | In 2022-2023 4.44% of students with disabilities are projected to demonstrate A-G | In 2023-2024 17% of SWD graduated A-G ready. | The desired outcome for the A-G completion rate for students with disabilities in 2023-2024 is 12%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework; | completion by graduation. | completion by graduation. | completion by graduation. | As of January 2024, students with disabilities are expected to graduate A-G ready at a rate of 4.44% | |
| Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in: Programs and services developed and provided to individuals with exceptional needs | In 2020-2021 100% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan | In 2021-2022 100% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan | In 2022-2023 99% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan.  One parent has not yet responded. | In 2023-2024 100% of parents indicated that the school facilitated parent involvement in the Individualize Education Plan. | The desired outcome for 2023-2024 is 100% of parents indicating that the school facilitated parent involvement in the Individualized Education Plan. |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable: Statewide Assessments | In 2018-2019  3.92% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments. | In 2020-2021 31.03% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments. | In 2021-2022 22.58% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments. | In 2022-202312.96% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments. | The desired outcome for math proficiency in the 2023-2024 school year is 30% of students with disabilities score proficient or advanced on the English Language Arts portion |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | of the California State Assessments. |
| Priority 4: Pupil Achievement as measured by all of the following, as applicable: Statewide Assessments | In 2018-2019  0% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments. | In 2020-2021 3.57% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments. | In 2021-2022 9.68% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments. | In 2022-2023 5.56% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments. | The desired outcome for math proficiency in the 2023-2024 school year is 15% of students with disabilities score proficient or advanced on the math portion of the California State Assessments. |

## *Goal Analysis*

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.

The action items and metrics within this goal are addressed in each of the first three goals.

4.1:  Action 4.1 is also action 3.10: SpEd Coordinator and SpEd TOSA:  No substantive differences in planned actions vs implementation
4.2:  Action 4.2 is also action 3.6: No substantive differences in planned actions vs. implementation
4.3:  Action 4.3 is also action 3.9: Targeted Support and Trimester:  Additional staffing for the increased number of electives was necessary.
4.4:  Action 4.4 is also action 1.4: No substantive differences in planned actions vs. implementation.

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.

4.1:  Action 4.1 is also action 3.10: SpEd Coordinator and SpEd TOSA:  Variance is due to the 4% retroactive raise that was applied to these two positions but was not originally budgeted.

4.2: Action 4.2 is also action 3.6: Developing Professional Learning Community Systems: Variance is due to not offering "Grading for Equity" as a book club and spending very little on subs due to prioritizing systems work during PLC time and keep instructional time sacred during a year when staff transitioned to a new bell schedule.

4.3: Action 4.3 is also action 3.9: Targeted Support and Trimester: Variance is due to funding more courses from trimester than originally anticipated. Moving to a trimester system increased the need for staffing in electives. The increased staffing accounts for the variance.

4.4: Action 4.4 is also action 1.4: There is variance in the expenditures in action 4 due to the increased costs in salaries. Staff were issued a 4% retroactive raise that was not in the original budget.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

4.1: Action 4.1 is also action 3.10: Hiring a SpEd Coordinator has proven effective supporting our students with disabilities as is evidenced by the increased graduation rate from 64% in 21-22 to 88.4% in 22-23.

4.2: Action 4.2 is also action 3.6: Development of Professional Learning Community systems based on common assessment data has been an effective practice as evidenced by the 3% increase in math scores and meeting our LCAP target of 55% of students demonstrating proficiency in ELA. In order to see greater growth, the LEA plans to implement systemic learning walks to support teachers in the implementation of learning strategies.

4.3: Action 4.3 is also action 3.9: Providing smaller class sizes and targeted support for populations like students with disabilities has proven effective as evidenced by the increase in the percentage of students taking Integrated Math 3 and passing with a C or better. Internal assessment scores also show students performing better on common assessments in Integrated Math 3.

4.4: Action 4.4 is also action 1.4: The ROTC program has proven effective based on the enrollment in ROTC courses (24 sections), enrollment in IDS courses (12 sections), and the increasing participation rate and test scores in part due to our Assessment Coordinator. The credit recovery section for students with disabilities was effective in providing a supportive environment for students to recuperate their credits and many students were successful in this capacity.

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.

4.1: Action 4.1 is also action 3.10: Minimal to no change.

4.2: Action 4.2 is also action 3.6: Development of Professional Learning Community systems based on common assessment data has been an effective practice as evidenced by the 3% increase in math scores and meeting our LCAP target of 55% of students demonstrating proficiency in ELA. In order to see greater growth, the LEA plans to implement systemic learning walks to support teachers in the implementation of learning strategies.

4.3: Action 4.3 is also action 3.9: The implementation of the trimester schedule and smaller class sizes has seen some impact in supporting students in access to courses, grades, and A-G completion. This action will continue with minimal change.

4.4: Action 4.4 is also action 1.4: Minimal to no change.

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.

## Instructions

*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](mailto:lcff@cde.ca.gov).*

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

# Goals and Actions

## Goal(s)

**Description:**

Copy and paste verbatim from the 2023–24 LCAP.

## Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

**Metric:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Baseline:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 1 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 2 Outcome:**

- Copy and paste verbatim from the 2023–24 LCAP.

**Year 3 Outcome:**

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

**Desired Outcome for 2023–24:**

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|---|---|---|---|---|---|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

## Goal Analysis

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.

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

- 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.

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.
- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.
- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

# Local Control and Accountability Plan

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

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

# Plan Summary [2024-25]

## General Information

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

Nestled in the picturesque semi-rural landscape of Fallbrook, our schools and district serve as a cornerstone of education in north San Diego County. Situated between the Pala Indian Reservation and the esteemed U.S. Marine Corps Base Camp Pendleton/Fallbrook Naval Weapons Station, our community boasts a rich tapestry of patriotism and agricultural heritage.

With approximately 32,367 residents inhabiting nearly 10,334 households, Fallbrook exudes a sense of close-knit community. A remarkable eight percent, totaling 2,751 individuals, proudly identify themselves as veterans of the U.S. armed forces, underscoring the deep-rooted commitment to service and country.

Demographically diverse, our community reflects a blend of ages and backgrounds. Sixteen percent of residents are 65 years old or older, while twenty-six percent are younger than 18. The median household income stands at $78,479, with a majority of the population having graduated from high school, and a notable 27% holding Bachelor's degrees or higher.

In our school district, comprising 2,096 students, the diverse fabric of Fallbrook is mirrored in our student body. Hispanic/Latino students form the majority at 69.8%, followed by White students at 23.6%, with smaller percentages representing Black, Native American, and other ethnicities. Twenty percent of our students are English Language Learners (ELs), reflecting the linguistic richness of our community.

Challenges such as frequent relocations due to active-duty military service and work-based migratory families are not uncommon among our students and families. A significant 72.9% of our student population qualifies for free/reduced lunch, with additional support provided for ninety- eight students under the McKinney-Vento Act and two students living with foster families.

Additionally fourteen percent of our students have Individualized Education Plans (IEPs) tailored to address their unique learning needs.

Fallbrook Union High School District is comprised of three schools:  Fallbrook High School, Ivy High School, and Oasis High School. Fallbrook High School is the comprehensive campus offering a wide array of programs and courses including but not limited to ROTC, Career and Technical Education Programs with pathways in Agriculture, Arts Media and Entertainment, Hospitality and Tourism, Transportation, Health, and Manufacturing and Product Development.  Fallbrook High School also offers a Dual Immersion Program, Advanced Placement and International Baccalaureate courses.  Fallbrook High School is currently in Differentiated Assistance for English learners based on graduation rate, academic scores, and English proficiency scores, but overall is ranked in the top 40% by the Best High Schools U.S. News & World Report.

Ivy High School is a continuation high school within the district that supports students with credit recovery and provides a small school environment and social and emotional tiers of support.  Ivy High School is an Equity Multiplier school due to having non stability rates greater than 25 percent and more than 70 percent socioeconomically disadvantaged pupils.  Ivy High School has a graduation rate of 90% and demonstrated an increase in the percentage of students scoring proficient in English Language Arts of 7%; however, the majority of dashboard indicators are in the red and therefore Ivy High School also qualifies for Comprehensive Support and Improvement.

Oasis High School is a small alternative school that provides and independent study setting for students who opt to take a non-traditional approach to education.

Understanding the multifaceted needs of our students, our district is committed to providing comprehensive support and services. From academic enrichment programs to social and emotional counseling, we strive to ensure that every student has the opportunity to reach their highest academic potential. Through collaboration, compassion, and dedication, we foster an inclusive learning environment where every student can thrive and succeed.

# Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

While both Fallbrook Union High School District (FUHSD) and Ivy High School (IHS) have demonstrated growth in certain areas, there are significant challenges that need to be addressed to ensure all students receive a quality education. Efforts to close academic achievement gaps, particularly among English Learners, students with disabilities, and socioeconomically disadvantaged students, should be a priority. Additionally, strategies to improve College and Career readiness and address disciplinary issues need to be implemented effectively. Collaborative efforts involving administrators, teachers, support staff, parents, and the community will be essential in achieving sustained improvement and fostering a positive learning environment for all students.

FUHSD witnessed an overall increase in the district-wide graduation rate, with an uplift of 3.6% to reach 87.6%. This accomplishment underscores the district's commitment to ensuring students successfully complete their high school education. Notably, there was a significant surge in the percentage of students graduating A-G ready, with a remarkable 10% increase, totaling 43% of seniors graduating A-G ready. This achievement reflects the district's efforts in preparing students for post-secondary education and career pathways. The district has made substantial strides in enhancing academic proficiency in ELA and Mathematics. Students' performance in ELA has notably improved, with a considerable increase of 17% of students at Ivy High School scoring proficient or advanced in English Language Arts.

Graduation Rate: Ivy High School demonstrated a commendable growth in its graduation rate, achieving a 5.4% increase, resulting in a remarkable 90% graduation rate. The school exhibited a strong commitment to equity, with 87.5% of Hispanic students and 89.3% of socioeconomically disadvantaged students graduating, showcasing inclusivity and support for diverse student populations.

Oasis High School achieved a 100% graduation rate, highlighting the school's dedication to ensuring every student successfully completes their high school education. Oasis High School maintained a suspension rate of 0%, fostering a safe and supportive learning environment. Additionally, despite a decline of 8.2 points, students continue to perform significantly above standard in English language arts with students scoring 46.6 points above standard.

Fallbrook High School observed an increase in both graduation rate (an increase of 3.6% to 87.6%) and A-G readiness (an increase of 12% to 48%), demonstrating the school's commitment to academic excellence and college readiness. Fallbrook High School exhibited notable improvements in supporting diverse student groups. Due to concerted efforts and a focus on English learners and students with disabilities, Fallbrook HIgh School saw an increase in English learner A-G rates (an increase of 10.6% to 17%) and students with disabilities A-G rates (an increase of 3.8% to 18.4%). Fallbrook High School also witnessed a decline in suspension rates across various student demographics, indicating efforts towards fostering positive behavior and a conducive learning environment. The FHS suspension rate decreased by 0.8% to 3.8% of students suspended at least one day. The English learner suspension rate declined (by 0.9% to 5.3%), Hispanic suspension rates declined (0.7% to 4.3%), two more more races suspension rate declined (by 7.5% to 1.1%), socioeconomically disadvantaged suspension rate declined (by 0.6% to 4.6%), and white students suspension rate declined by 0.8% to 2.5%. Fallbrook High School students continue to excel academically, with an impressive 13.4 points above standard in English Language Arts. Notably, white students surpassed this, scoring

69.6 points above standard, reflecting the dedication to academic excellence. There is a focus on improving Mathematics performance, with white students increasing by 7 points, yet still 29.3 points below standard. The school remains committed to addressing this gap and ensuring all students achieve proficiency in all subjects

While Fallbrook Union High School District has achieved notable successes, there are identified areas requiring focused attention and improvement to ensure all students receive equitable access to quality education and support.

FUHSD acknowledges the need for academic improvement, particularly in English Language Arts (ELA) as indicated by scores on the Smarter Balanced Assessment Consortium (SBAC). English learners and students with disabilities are notably struggling, with both groups performing significantly below standard. English learners are scoring 104.4 points below standard, and students with disabilities are performing 121.5 points below standard.   Similar concerns exist in the mathematics domain, with students with disabilities, socioeconomically disadvantaged students, and English learners performing below standard. English learners are performing 183.2 points below standard, students with disabilities are performing 188.9 points below standard, and socioeconomically disadvantaged students are performing 121.6 points below standard.    District-wide, English learners are facing challenges in English proficiency, with only 30% making progress from one English Learner Proficiency assessment level to the next. Additionally, the English learner graduation rate has decreased to 53% on Dataquest and 63.6% on the California Dashboard, indicating a need for targeted support and intervention strategies.

Ivy High School is in Comprehensive Support and Improvement due to several indicators, except the graduation rate, being in the "red" category on the dashboard.   Despite a 17% increase in the percentage of students scoring proficient or advanced in ELA, students at Ivy High School are performing significantly below standard in both ELA (172.4 points below standard) and mathematics (255.7 points below standard), particularly socioeconomically disadvantaged students (176.4 points below standard in ELA and 259.7 points below standard in math).  The percentage of English learners making progress on the ELPI has decreased to 25% of students making progress.  Suspension rates have also increased to 7.1% of students suspended at least one day which is an increase of 4.4% from the 2021-2022 school year, highlighting the need for strategies to address behavioral challenges and promote a positive school climate.  The college and career indicator demonstrates that all students are low with a focus on Hispanic and socioeconomically disadvantaged students.  Ivy High School is an Equity Multiplier school due to having non stability rates greater than 25 percent and more than 70 percent socioeconomically disadvantaged pupils. The majority of dashboard indicators for Ivy High School are in the red and therefore Ivy High School also qualifies for Comprehensive Support and Improvement.

Oasis High School experienced a significant decline of 37.2 points in mathematics, indicating a need for intervention and support to improve student proficiency in this subject.  Additionally, the A-G rate decreased from 40% to 35%, signaling a need for strategies to ensure more students are prepared for post-secondary education and career pathways.

English learners and students with disabilities at Fallbrook High School are performing below standard in ELA (English learners 97.4 points below standard and students with disabilities 101 points below standard) and mathematics (students with disabilities 169.9 points below standard), highlighting the need for targeted support and intervention. English learners are also facing challenges in the English Learner Progress Indicator, with only 30.5% making progress towards English language proficiency, and a lower-than-desired graduation rate of 55.4%.

In addressing these areas of improvement, Fallbrook Union High School District remains committed to providing equitable opportunities for all students and enhancing academic outcomes. Through targeted interventions, support programs such as comprehensive support and improvement, differentiated assistance, and collaborative efforts with stakeholders, FUHSD aims to ensure every student receives the resources and support needed to thrive academically and achieve success in their educational journey.

# Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Fallbrook Union High School District (FUHSD) has been identified as eligible for Differentiated Assistance for English learners based on several indicators, including the English Learner Proficiency Indicator and the graduation rates of English learner students. To address these challenges, FUHSD engaged in a comprehensive data analysis process, examining various datasets to identify root causes and patterns contributing to English learner academic achievement and dropout rates.

FUHSD engaged in the data analysis process by first looking at satellite or large scale data from the California Dashboard and California Department of Education's dataquest system. To better understand the data, the FUHSD Director of Education Services pulled the following data to better identify the root cause of the problem:

- CALPADS data to identify English learner students who dropped out and identify any patterns
- ELD classes, long term English learner data, age at drop out for all English learners who dropped out
- SBAC scores in ELA, math, and science disaggregated by long term English learners and newcomer English learners along with the supports, interventions, and designated ELD classes for each student who was assessed
- SBAC scores in ELA, math, and science disaggregated by students with disabilities and their learning disability

Upon reviewing the data, a collaborative team comprising school administrators, educational services directors, counselors, and department chairs identified several key patterns:

1. Newcomer English learners outperform long-term English learners.
2. English learners struggle in mathematics, particularly scoring low on math exams.
3. English learners are most likely to drop out during their initial stages of English language development, especially if they arrived in the US at 16 years or older.
4. English learners are mostly waiting until they are 18 to drop out

To gain deeper insights, empathy interviews were conducted with 10% of our long-term English learner students and parents, as well as with ELD 1 students who are 17 or older and students who dropped out. Findings from these interviews highlighted three main dilemmas:.

1. English learners lack proficiency in academic skills, especially in literacy and fundamental math.

2. Connection with staff members positively impacts student success, while a lack of connection and awareness of available resources hinders progress.
3. Newcomer English learners lack adequate information and planning for their future, often unaware of available resources and the benefits of continuing their education.

In response to these findings, FUHSD has developed specific action goals:

1. Academic Intervention for Long-term English Learners: Implementing a Read 180 course for incoming 9th graders with academic ELA gaps and piloting an educational tutor program to provide peer support in Integrated Math 1 courses (aligned with Goal 1 Action 8 and Goal 3 Action 9).
2. Enhancing Connection and Support: Providing one-to-one support for English learners during Warrior PRIDE Time and facilitating collaboration among 9th-grade teachers to develop team agreements for better support and connection with long-term English learners (aligned with Goal 1 Action 8 and Goal 3 Action 5).
3. A system-wide focus on first best instruction by continuing the established data monitoring and review process with teachers while adding department based observations for teachers to learn from one another to enhance their repertoire of instructional practices that support English learners and students with disabilities (Goal 3 Action 6)

These interventions will be monitored through the analysis of long-term English learner grades, benchmark scores, and ELPAC scores to assess effectiveness and inform ongoing improvement efforts.

By implementing targeted interventions and fostering stronger connections and support systems, FUHSD aims to address academic gaps and improve outcomes for English learner students, ensuring they have the resources and support needed to thrive academically and beyond.


Fallbrook Union High School District (FUHSD) is currently undergoing Compliance and Improvement Monitoring at level 2 targeted, which represents the second level of monitoring out of the seven highest levels. This monitoring is part of the System Improvement Leads Grad Network, and FUHSD is in Year 2 of implementation.

Key activities undertaken as part of this monitoring process include:

1. Education Benefit Training: Providing training sessions to ensure that Individualized Education Programs (IEPs) are aligned with the educational benefit standard, ensuring that students with disabilities receive meaningful educational benefits.
2. Systemic IEP Coaching Reviews: Conducting systematic reviews of Individualized Education Plans to ensure compliance with legal requirements and alignment with best practices.
3. Enhancements of General Ed Differentiated Assistance (DA) Efforts: Improving existing DA efforts to better support students with Individualized Education Programs (IEPs) and integrating them into general education practices.
4. Improved Data and Evidence-Based Decision Making: Enhancing the use of data and evidence in IEP meetings to make informed decisions about student goals, services, and supports.
5. Trimester System with Warrior Pride Time: Implementing a trimester system along with dedicated Warrior Pride Time to provide additional

support and opportunities for skill development and remediation.
6. Learning Strategies to Directed Studies for Skill Remediation: Introducing learning strategies and directed studies programs aimed at addressing skill gaps and providing targeted remediation for students.
7. Increased K8 District Articulation Efforts: Strengthening articulation efforts between K8 schools and FUHSD to ensure a smooth transition for incoming students and alignment of curriculum and support services.
8. Addition of Intro to Bio Class: Introducing a new introductory biology class to broaden course offerings and provide students with additional opportunities for academic exploration and success.

Through these initiatives, FUHSD is actively working to ensure compliance with legal requirements, improve educational outcomes for all students, and enhance support services for students with disabilities. Ongoing monitoring and evaluation will continue to inform and guide improvement efforts, ensuring that all students have access to high-quality education and support.

# 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 has been identified for comprehensive support and improvement.

## Support for Identified Schools

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

The Fallbrook Union High School District (FUHSD) has demonstrated unwavering support for Ivy High School (IHS) by employing a comprehensive approach to address identified challenges and foster continuous improvement. Leveraging large-scale satellite data highlighting areas of concern, such as low academic performance, increased suspension rates, and a lack of college or career readiness among students, FUHSD identified IHS as a recipient for comprehensive support and improvement (CSI).

Despite Ivy High School's commendable achievement of a 90% senior graduation rate during the 2022-2023 academic year, the district recognized the imperative to delve deeper into the underlying factors contributing to the identified issues. To this end, FUHSD embarked on a multifaceted strategy, beginning with the compilation of detailed map data. This data encompassed various aspects crucial to student success, including credit completion status, language proficiency, racial demographics, attendance records, course completion rates (both in-person and online), standardized test scores, literacy metrics, and insights from the California Healthy Kids Survey.

1. Student's credits completed and whether they were on track for graduation at the continuation school
2. Student's language fluency
3. Student's race
4. Student's attendance

5. Student's rate of completion for in person courses at Ivy vs online courses at Ivy
6. ELPAC Scores
7. ELA and Math SBAC Scores
8. Lexile and Quantile Scores
9. California Healthy Kids Survey Data

With this comprehensive dataset in hand, FUHSD collaborated closely with the Ivy CSI team, comprising the school principal, counselor, social worker, and lead teacher. Through meticulous review and disaggregation of the data, the team discerned notable patterns related to attendance, social-emotional well-being, and academic literacy, particularly among long-term English learners. Moreover, the team identified a correlation between the disproportionately high number of long-term English learners at IHS and the inadequacy of support mechanisms at their previous educational institution.

In conjunction with internal needs assessments, FUHSD engaged Orenda Education to conduct an additional district-wide needs assessment, thereby ensuring a holistic understanding of IHS's requirements within the CSI framework. Notably, Ivy High School's participation in CSI stemmed from historical challenges with graduation rates, and resource inequities in targeted intervention and academic support which prompted the allocation of CSI funds to hire a dedicated CSI Coordinator. This coordinator will spearhead empathy interviews with students and parents, as well as oversee the implementation of evidence-based interventions, such as the Read 180 course, aimed at bolstering academic literacy among eligible students.

Furthermore,resource inequities were identified in the availability of A-G approved courses and career and technical education pathways; thus, Ivy High School plans to forge partnerships with external entities, such as Palomar, to offer dual enrollment opportunities, thereby broadening students' access to courses aligned with college readiness standards. Additionally, recognizing the need for enhanced career readiness, the CSI team identified the inclusion of career pathways as a priority, facilitated by funds allocated through the Equity Multiplier.

In essence, FUHSD's steadfast commitment to supporting Ivy High School transcends mere data analysis, encapsulating a holistic approach encompassing targeted interventions, community engagement, and strategic partnerships. Through collaborative efforts and a relentless focus on student success, Ivy High School is poised to emerge stronger and more equipped to meet the diverse needs of its student body, ultimately fostering a culture of academic excellence and opportunity.

## *Monitoring and Evaluating Effectiveness*

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

The LEA (Local Education Agency) and the Comprehensive Support and Improvement (CSI) team have outlined a structured process for monitoring and evaluating the effectiveness of interventions implemented at Ivy High School. This evaluation will occur at four intervals throughout the academic year and will be guided by a process known as Guidance Alignment.

1. CSI Coordinator: The attendance, grades, and behavior data of students receiving support from the CSI Coordinator will be closely monitored and tracked. This data will provide insights into the impact of the coordinator's interventions on student outcomes.

2.  Read 180 Course: The performance metrics of students enrolled in the Read 180 program will be assessed, including grades, lexile scores, ELPAC scores, SBAC scores, and reclassification rates. By tracking these data points, the LEA and CSI team can evaluate the efficacy of the Read 180 course in improving students' academic literacy and language proficiency.
3.  Career Pathway Implementation: The implementation of career pathways will be evaluated based on the number of students participating in the program in its first year, as well as their grades and attendance records. This data will help gauge the level of student engagement and the impact of career pathway initiatives on academic success.

The evaluation process, conducted through Guidance Alignment, involves a thorough review of the collected data by the CSI team. This review aims to identify areas of success as well as areas requiring additional support or adjustment in implementation. By systematically analyzing the data at regular intervals throughout the year, the LEA and CSI team can make informed decisions to optimize the effectiveness of interventions and ensure they are meeting the needs of students at Ivy High School.

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|---|---|
| Site administration from each school site, teacher leaders from each school site, and counseling leads from each school site. | Curriculum, Instruction, Assessment and College and Career Readiness Committee Meetings collect LCAP information continually and specific meetings were targeted to LCAP data and feedback. The information in those meetings is meant to be brought to departments during department meetings as well and representatives are to bring feedback back to the committee. In addition to the committee meetings, staff prep period rotation meetings were offered for those who wanted to specifically provide feedback or ask questions. Curriculum, Instruction, assessment, and College and Career Readiness Meetings include site administrators, department chairs, and program leads.<br><br>Curriculum, Instruction Assessment and College and Career Readiness Committee<br>Meeting Dates:<br>09/19/2023<br>10/16/2023<br>11/28/2023<br>01/16/2024<br>02/27/2024<br>03/19/2024<br>04/16/2024<br>05/21/2024 |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Students from various demographics across the schools | The Superintendent Student Advisory Council is comprised of students from various demographics across all three schools within the district. This group meets monthly to discuss school and LEA wide needs. The two dates below were specifically dedicated to planning for 24-25 and LCAP input.<br><br>02/08/2024<br>04/16/2024 |
| Certificated and classified staff | FUHSD Contracted with Orenda Education to conducted an LEA wide needs assessment that included a review of LEA data and qualitative data gathered via interviews and surveys with staff, students, and parents.<br><br>Orenda Needs Assessment Staff Interviews.<br>03/11/2024<br>03/12/2024<br>03/13/2024 |
| Certificated staff, classified staff, students, and parents | ThoughtExchange<br>04/03/2024-05/10/2024 |
| Differentiated Assistance Team - English Learner Department Chair, Math Department Chair, FHS Principal, Director of Student Services, Director of Education Services, FHS Lead Counselor | Differentiated Assistance Map Data and Street Data Planning<br>03/01/2024 |
| Differentiated Assistance Team - English Learner Department Chair, Math Department Chair, FHS Principal, Director of Student Services, Director of Education Services, FHS Lead Counselor | SDCOE Differentiated Assistance Meeting<br>04/30/2024 |
| Comprehensive Support and Improvement Team - Ivy High School Principal, IHS Counselor, IHS Social Worker, IHS Lead Teacher, Director of Education Services | CSI Satellite Data and Equity Multiplier Funds<br>03/19/2024 |
| Comprehensive Support and Improvement Team - IHS Lead Teacher, Director of Education Services, Director of Student Services | CSI Map Data and Equity Multiplier Funds<br>04/30/2024 |
| Parents | LCAP Feedback Sessions<br>04/09/2024 |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | 04/16/2024 |
| Teachers, parents, administrators, community members | Educational Partner feedback was gathered in the development of an Ethnic Studies course for FUHSD.  Feedback was gathered during superintendent advisory meetings, a district wide ThoughtExchange for students and parents was gathered in addition to the meetings.<br><br>Ethnic Studies Committee Meetings<br>02/09/2024<br>03/06/2024<br>04/09/2024 |
| FUHSTA Certificated Bargaining Unit Members | FUHSTA Certificated Bargaining Unit was consulted on May 20th, 2024.<br><br>05/20/2024 |
| FUHSD Classified Bargaining Unit Members | FUHSD Classified Bargaining Unit was consulted May 17th, 2024.<br><br>05/17/2024 |
| SELPA | SELPA feedback was gathered during Comprehensive Improvement Monitoring for students with disabilities meetings.  These meetings included the SELPA, SpEd Coordinator, SpEd TOSA, Director of Education Services, Director of Students Services, and our meeting lead.  Dates of CIM meetings are:<br><br>September 11th, 2023<br>October 2nd, 2023<br>October 30th, 2023<br>November 13th, 2023<br>November 27th, 2023<br>December 11th, 2023<br>January 22nd, 2024<br>February 5th, 2024<br>March 4th, 2024<br>March 18th, 2024 |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | April 29th, 2024<br>May 13th, 2024<br>June 5th, 2024 |
| ELAC, DELAC, PAC, and School Site Council Meetings | ELAC, DELAC, PAC,  and School Site Council meetings also continually informed the LCAP informally and specific meetings were to adjust the LCAP and provide feedback. Our DELAC and PAC meetings include parents of English learners, parents of unduplicated pupils, and parents of students with disabilities.<br><br>August 25th, 2023 - DELAC<br>August 31st, 2023 - ELAC - FHS<br>September 7th, 2023 - ELAC - FHS<br>September 14th, 2023 - ELAC/SSC Ivy<br>September 21st, 2023 - DELAC<br>September 21st, 2023 - ELAC - FHS<br>October 12th, 2023 - ELAC/SSC Ivy<br>October 19th, 2023 - ELAC - FHS<br>November 9th,  2023 - DELAC<br>January 11th, 2024 - ELAC/SSC Ivy<br>January 18th, 2024 - ELAC - FHS<br>February 1st, 2024 - DELAC<br>February 8th, 2024 - ELAC - FHS<br>March 6th, 2024 - ELAC/SSC Ivy<br>April 17th, 2024 - ELAC/SSC Ivy<br>May 2nd, 2024 - DELAC<br>May 16th, 2024 - ELAC - FHS/Ivy |
| Equity Multiplier Educational Partner Engagement Meetings | ELAC, DELAC, PAC,  and School Site Council meetings also continually informed the LCAP informally and specific meetings were to adjust the LCAP and provide feedback. Our DELAC and PAC meetings include parents of English learners, parents of unduplicated pupils, and parents of students with disabilities.<br><br>August 25th, 2023 - DELAC |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | September 14th, 2023 - ELAC/SSC Ivy<br>October 12th, 2023 - ELAC/SSC Ivy<br>January 11th, 2024 - ELAC/SSC Ivy<br>February 1st, 2024 - DELAC<br>March 6th, 2024 - ELAC/SSC Ivy<br>April 17th, 2024 - ELAC/SSC Ivy<br>May 2nd, 2024 - DELAC<br>May 16th, 2024 - ELAC - FHS/Ivy<br>04/03/2024-05/10/2024=ThoughtExchange<br>03/11/2024-Orenda Needs Assessment Staff Interviews<br>03/12/2024-Orenda Needs Assessment Staff Interviews<br>03/13/2024-Orenda Needs Assessment Staff Interviews<br>03/01/2024-Differentiated Assistance Map Data and Street Data Planning<br>03/19/2024-CSI Satellite Data and Equity Multiplier Funds<br>04/30/2024-CSI Map Data and Equity Multiplier Funds<br>04/09/2024-LCAP Feedback Sessions<br>04/16/2024-LCAP Feedback Sessions<br>02/09/2024-Ethnic Studies Committee Meeting<br>03/06/2024-Ethnic Studies Committee Meeting<br>04/09/2024-Ethnic Studies Committee Meeting<br>05/20/2024-FUHSTA Certificated Bargaining Unit<br>05/17/2024-FUHSD Classified Bargaining Unit |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

During the 2022-2023 school year five key themes emerged as a result of educational partner input:

1. Connection, Relationships, and Partnerships
2. Academic Supports Beyond the Classroom
3. School Culture/College and Career Culture
4. Lesson Design Instructional Strategies and Engagement
5. Bussing and Transportation

During the 2023-2024 school year the top three key themes that emerged as a result of educational partner input were:

1.  Student Support with a Focus on ELD and SWD Engagement
2.  Community Involvement and Communication Regarding Academics and College and Career
3.  Course Options and Access

Goal 1: Improving the Engagement of All Students and Families that were influenced by data and educational partners feedback:

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. Professional learning specific to development of the Ethnic Studies curriculum, addressing implicit biases and stereotypes will be implemented and contribute to a multi-tier system of supports.  Additionally funding to run parent workshops was incorporated to address communication and workshops to provide students and parents more information about necessary milestones to ensure students are college and career ready. The School Site Council team is mobilized 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, and this position has been greatly appreciated by parents and students. Educational partner feedback during the 2023-2024 school year indicated that the parent liaison and the college and career center staff were highly successful in supporting parents and that those actions should be continued.   During the 2022-2023 school year there was a lot of feedback specific to the need for connection, relationships, and partnerships.  During the 2023-2024 school year Fallbrook High School implemented Warrior PRIDE Time to address these areas, develop relationships with students, and establish time and space during the school day.  During the 2023-2024 school year there has been a lot of position feedback from students and teachers around Warrior Pride Time, so this action will continue in the 2024-2025 school year.   AVID continues to be a beneficial program both quantitatively and qualitatively, so those programs continue. Additionally educational partners over the years have expressed how important it is to have transportation at a reduced cost. With the Home - to - School Transportation Reimbursement was implemented by Assembly Bill (AB) 181 and amended by AB 185 providing reimbursement funding for school districts based on the prior year eligible transportation expenditures, and with supplemental concentration funds, Fallbrook will be offering free transportation to socioeconomically disadvantaged families. Educational partners also expressed that the following programs support student engagement: 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 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. This has been expressed consistently over multiple years and a partnership has been developed with Encuentros and additional workshops for parents are planned to be conducted during the 2024-2025 school year.  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, this will continue during the 2024-2025 school year.  In regards to addressing college and career readiness and Career and Technical Education programs at Ivy High School, the district and site will expand dual enrollment opportunities and establish a CTE business pathway to provide students with access to career skills and

opportunities. Actions included in this goal include administration of the PSAT, 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. The Dual Immersion program shows success both quantitatively and qualitatively and the International Baccalaureate Program has increased enrollment in rigorous Advanced Placement and International Baccalaureate courses, and thus will continue.

Goal 3 addresses the need for all students to demonstrate proficiency on the state standards.  Academic support beyond the classroom and lesson design and engagement rose to the forefront in both data and educational partner feedback with a specific focus on English learners and students with disabilities. Goal 3 addresses elements of lesson design and engagement through the continued systems work  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 and 2022-2023 professional learning was provided for high impact strategies from which teachers will collaboratively agree upon and implement instructional practices intended to improve students outcomes. During the 2023-2024 school year professional learning continued and was influenced by the Differentiated Assistance work that was done to focus on instructional strategies that support English language learners and students with disabilities. This collaborative pedagogy model will continue at Fallbrook High School and Ivy High School.  To move professional learning and instructional strategy practices forward, FUHSD plans, with the support of SDCOE, to establish a department based learning walk system to expand the repertoire of instructional strategies being utilized in classrooms and to support teachers as they pilot new strategies.  Specifically at Fallbrook High School, Warrior PRIDE Time within the trimester system is being implemented to provide additional academic support beyond the classroom. Warrior PRIDE Time is an opportunity for students to develop a rapport with a teacher on campus over 4 years, but it is also an opportunity to study, receive tutoring, make up tests, and stay on top of homework. . The committee feels Warrior PRIDE Time is a golden opportunity and should be implemented with clear systems and training and can greatly support the productivity of students and teachers in the classroom. Teachers also request that the district and school site keep collaboration time for teachers sacred as they embark on a new bell schedule and system at Fallbrook HIgh School.  Due to English learners struggling across all three school sites, an English learner facilitator/coordinator position will be implemented to provide more focus and guidance in the support of English learners district wide.  At Ivy High School, in additional to the collaborative pedagogy model and support, teachers and administrators are focusing on improving literacy at their school site by implementing a Read 180 course.  The district is including funding to provide these ongoing professional learning opportunities for staff as well as providing a per pupil allocation for professional learning to each site so long as the professional learning meets the LCAP goals, aligns with district initiatives, and be addressed through measurable outcomes.

Goal 4 addresses the need for more college and career pathways and opportunities for Ivy High School students.   Educational partner feedback indicates that literacy and academic gaps are areas to be addressed to support long term English learners as well as other students across the district, but specifically so at Ivy High School where they receive a disproportionate amount of long term English learners. Additionally a needs assessment was conducted at Ivy High School and college and career opportunities were also identified as an area of need for students.   Therefore a CSI Coordinator has been added as an action in Goal 1 and is reflected again in Goal 4.  Read 180 is identified as a need and is reflected in Goal 3 as well as Goal 4 and social emotional curriculum is reflected as an action in Goal 1 and Goal 4.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| **1** | Improve the engagement of all students and families. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
| 1.1 | Priority #1: Basic Services: School facilities are maintained in good repair. | Basic services, and school facilities are in good repair and this priority is met. | | | Basic services, and school facilities are in good repair and this priority is met. | |
| 1.2 | Priority #.3.1: The efforts the school district makes to seek parent input in making decisions for the | FUHSD and school sites will conduct the appropriate number of ELAC, DELAC, PAC, SSC meetings, will also | | | FUHSD and school sites will conduct the appropriate number of ELAC, | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | school district and each individual school site; | offer at least 2 LCAP parent information and feedback meetings, provide opportunities to provide input virtually via ThoughtExchange, California Healthy Kids Survey, and the English learner Needs Assessment Meeting. Currently 62 parents have participated. | | | DELAC, PAC, SSC meetings, will also offer at least 2 LCAP parent information and feedback meetings, provide opportunities to provide input virtually via ThoughtExchange, California Healthy Kids Survey, and the English learner Needs Assessment Meeting. The goal would be to have 100 parents participate. | |
| 1.3 | Priority # 3.2: How the school district will promote parental participation in programs for unduplicated pupils | FUHSD sends 3 mailouts that accompany dial out and email notifications to parents. | | | FUHSD will send 10 mailouts that accompany dial out and email notifications to parents. | |
| 1.4 | Priority #3.3: How the school district will promote parental participation in programs for individuals with exceptional needs. | 100% of parents/guardians of students with IEPs will participate in IEP meetings | | | Maintain 100% of parents/guardians of students with IEPs will participate in IEP meetings | |
| 1.5 | Priority #5.1: School attendance rates | Final attendance data for the 2022-2023 school year was 35% of students attending 96% of the time or more. | | | Forty-five percent of students will attend school 96% of the time or more. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
|  |  | Internal data indicates that 38.45% of students were present 96% of the time during the 2023-2024 school year as of January 18th, 2024. |  |  |  |  |
| 1.6 | Priority #5.2: Chronic Absenteeism Rates | 30.2% of students were chronically absent at FUHSD during the 2022-2023 school year.<br><br>Currently 22% of students are chronically absent during the 23-24 school year as of January 18th, 2024. |  |  | Decrease the percentage of students who are chronically absent to 25%. |  |
| 1.7 | Priority #5.3: Middle School Dropout Rates | Fallbrook Union High School District does not have a middle school |  |  | Fallbrook Union High School District does not have a middle school |  |
| 1.8 | Priority #5.4: High School Dropout Rates | In 2022-2023   9% of students dropped out. Current internal projections for the 23-24 school year are 3% |  |  | Decrease the percentage of students dropping out of high school to 5% |  |
| 1.9 | Priority #5.4: High School Dropout Rates - English Learners | In 2022-2023 46% of English learner students dropped out of the graduating cohort. |  |  | Decrease the percentage of English learner students dropping out to 20% |  |
| 1.10 | Priority #5.5: High School Graduation Rate - District | The district graduation rate for 2022-2023 was |  |  | Increase the district graduation rate to 90% |  |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
|  |  | 88.7% for an increase of 3.8%. |  |  |  |  |
| 1.11 | Priority #5.5: High School Graduation Rate - English Learners | The English Learner graduation rate for 2022-2023 was 53.5% on dataquest. |  |  | Increase the English Learner rate to 60% |  |
| 1.12 | Priority #6.1 Pupil Suspension Rates | In 2022-2023 the suspension rate for the district was 4.1%.  The suspension rate for English learners was 5.7% and the suspension rate for students with disabilities was 8.1% |  |  | Decrease the district suspension rate to 4% Decrease the English learner suspension rate to 4.5% Decrease the students with disabilities suspension rate to 6% |  |
| 1.13 | Priority #6.1 Pupil Suspension Rates | In 2022-2023 the suspension rate for Ivy High School was 7.10%. |  |  | Decrease the Ivy High School suspension rate to 5% |  |
| 1.14 | Priority #6.2: Pupil Expulsion Rates | In 2022-2023 the expulsion rate for FUHSD was 0.14% and 0.15% for FHS. |  |  | Decrease the district expulsion rate to 0% Decrease the FHS expulsion rate to 0% |  |
| 1.15 | Priority #6.3: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | In the 2023-2024 California Healthy Kids Survey 53% of 9th graders feel connection with the school campus, and 43% of 11th |  |  | Increase the percentage of 9th and 11th graders who feel connection with |  |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | graders feel connection with the school campus. | | | the school campus:<br><br>9th - 60%<br>11th - 50% | |
| 1.16 | Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | In the 2023-2024 California Healthy Kids Survey, 59% of 9th graders agree that they feel safe on campus for an increase of 9%. 46% of 11th graders agree that they feel safe on campus for an increase of 7%. | | | Increase percentage of students who feel safe on campus 9th - 65% 11th - 50% | |
| 1.17 | Priority #5.5: High School Graduation Rate - English Learners | 27.63% of English learners students and parents are meeting with counselors in regards to four year plans. | | | Increase the percentage of English learners students and parents who are meeting with counselors in regards to four year plans by 5% to 32.63%. | |
| 1.18 | Priority #3.2: How the school district will promote parental participation in programs for unduplicated pupils; and | During the 2022-2023 school year 5% of English learner parents met with counselors for four year plans or college and career plans. | | | Increase the percentage of English learners meeting with counselors to develop 4 year plans from 5% to 20%. | |
| 1.19 | Priority #6: Other local measures, including | 54% of parents feel connected to the | | | Increase the percentage of | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | percent of parents who feel the school actively seeks the input of parents before making important decisions. | | | parents who feel the school actively seeks input before making important decisions to 75% | |
| 1.20 | Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | 82% of parents feel that school is a safe place for their child. | | | Increase the percentage of parents who feel school is a safe place for their child to 90% | |
| 1.21 | Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | 83% of staff feel the school is a safe place to work. | | | Increase the percentage of staff who feel school is a safe place to work from 83% to 90%. | |
| 1.22 | Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. | 78% of staff feel a connection and responsibility to improve the school. | | | Increase the percentage of staff who feel a connection and responsibility to improve the school from 78% to 85%. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 1.1 | Parent Center and Outreach Programs | 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. | $153,352.50 | Yes |
| 1.2 | 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. | $129,611.77 | Yes |
| 1.3 | 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. This action supports the low performance areas identified on the 2023 CA Dashboard. | $317,781.40 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.4** | Implement Research Based Programs | Implement research based programs include but are not limited to MCROTC, Introduction to Data Science, Math XL, additional math support classes, and to provide a breadth of course offerings, opportunities, and support principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils. | $744,067.11 | Yes |
| **1.5** | Maintain the AVID Program | Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners. | $329,883.74 | Yes |
| **1.6** | Attendance and Chronic Absentee Student Support | Continue to fund a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students prioritizing unduplicated pupils, especially English learners and students with disabilities. | $101,567.38 | Yes |
| **1.7** | Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias | Continue to provide a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, Ethnic Studies and cultural responsiveness training, an intervention and support classroom, and FlexiSched to support Warrior PRIDE Time advisory. | $248,563.60 | Yes |
| **1.8** | Maintain a Data Informed System | Create data informed systems through the use of Allovue, Aeries Analytics, professional learning for administration, and School City/Iluminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth. | $49,105.68 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **1.9** | Transportation costs for students. | Fund the costs of transportation for socioeconomically disadvantaged pupils. | $1,300,000.00 | Yes |
| **1.10** | 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. | $297,770.47 | Yes |
| **1.11** | Improve quality of the school campus | Per feedback from DELAC, ELAC, and unduplicated pupils, provide an additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment. | $36,898.00 | Yes |
| **1.12** | 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. | $36,434,117.78 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Prepare all students for College and Career including 21st Century Skills.  This action supports the low performance areas identified on the 2023 CA Dashboard. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational | The percentage of students who are A-G ready at FUHSD is 43%.  The percentage of students who are A-G ready at Fallbrook High School is 48% (CDE, Dataquest). | | | Increase the percentage of students who are A-G ready to 50% for the district and 60% for Fallbrook High School. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | standards and framework | | | | | |
| 2.2 | Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework; | At Fallbrook High School 10.1% of seniors graduated prepared and having completed a CTE pathway. | | | Increase the percentage of students graduating prepared and having completed a CTE pathway to 25%. | |
| 2.3 | Priority #4.5: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and | In 2022-2023 402 students took AP exams and 343 students passed with a 3 or higher. | | | Increase the number of students taking AP or IB exams to 450 and increase the number of students passing AP or IB exams to 375. | |
| 2.4 | Priority #4.6: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. | In 2022-2023 23.96% of students in the district scored "ready" on the Early Assessment Program in ELA. | | | Increase the percentage of students scoring "ready" on the Early Assessment Program in ELA to 30%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | Priority #4.6: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. | In 2022-2023 7.92% of students in the district scored "ready" on the Early Assessment Program in math. | | | Increase the percentage of students in the district scoring "ready" on the Early Assessment Program in math to 12%. | |
| 2.6 | Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable | In 2023-2024 61 supplemental courses were offered due to the trimester system. | | | Maintain the number of supplemental courses being offered at Fallbrook High School due to the trimester system. | |
| 2.7 | Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable | In 2023-2024 3 CTE courses were offered at Ivy High School. | | | Increase the number of CTE courses offered at Ivy High School to 4. | |
| 2.8 | Priority #7.2: Programs and services developed and provided to unduplicated pupils | In 2023-2024 53% of students participating in supplemental courses are Ever ELs, which is reflective of the Ever EL population of 53%. The percent of unduplicated pupils enrolled in supplemental courses is 73%, which is an increase of 3% from 2022-2023. Our unduplicated population is 76%. | | | Maintain a comparable district demographic percentage of Ever ELs and unduplicated pupils enrolled in supplemental courses. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.9 | Priority #7.3: Programs and services developed and provided to individuals with exceptional needs. | 11% of students participating in supplemental courses are students with disabilities. The current percentage of resource students with disabilities is 12%. The total percentage of SWD at FHS is 15%. | | | Maintain a comparable district demographic percentage of students with disabilities enrolled in supplemental courses. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Maintain STEM based CTE | Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the needs of | $1,538,189.21 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | and Agricultural Pathways | socioeconomically disadvantaged, English learners and 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. | | |
| 2.2 | 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. | $31,500.00 | Yes |
| 2.3 | Maintain the Dual Immersion Program | 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 | $175,097.89 | Yes |
| 2.4 | Maintain the Library's Online Book Catalogue | 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. | $11,500.00 | Yes |
| 2.5 | Maintain 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 principally targeting English learners, socioeconomically disadvantaged students, and students with disabilities. Provide PSAT opportunities to juniors and establish a college and career ready culture. | $123,995.00 | Yes |
| 2.6 | 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. | $192,642.77 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **2.7** | 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. | $127,051.74 | Yes |
| **2.8** | 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, and Encuentros. | $306,477.00 | No |
| **2.9** | 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. | $238,624.87 | Yes |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|--------|-------------|--------------|
| 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 | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|---------------------------|----------------------------------|
| 3.1 | Priority #1.1: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for | In 2023-2024 98% of teachers were fully credentialed in the subject area for the pupils they were teaching. | | | Increase the percentage of teachers who were fully credentialed in their subject area and for the | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | the pupils they are teaching; | | | | pupils they are teaching to 100% | |
| 3.2 | Priority #1.2: Pupils in the school district have sufficient access to the standards-aligned instructional materials | In 2023-2024 All three schools declared sufficiency of instructional materials. | | | Maintain sufficiency of instructional materials across all three schools. | |
| 3.3 | Priority #2.1: The implementation of state board adopted academic content and performance standards for all students | As of the 2023-2024 school year, 6 departments have identified essential standards and established assessments and a system to evaluate student progress. | | | All departments will have identified essential standards and a system to evaluate student progress. | |
| 3.4 | Priority #2.2:How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. | As of the 2023-2024 100% of teachers have been trained in the ELD standards and English language learner instructional strategies. | | | Maintain 100% of teachers trained in ELD standards and instructional strategies. | |
| 3.5 | Priority #4.1: Statewide Assessments - District | In 2022-2023 55% of students district wide, met or exceed standards in English language arts. | | | Increase the percentage of students district wide to 60% of students meeting or exceeding standards in English language arts. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.6 | Priority #4.1: Statewide Assessments - Fallbrook High School | In 2022-2023 58.6% of students at FHS, met or exceed standards in English language arts. | | | Increase the percentage of students at FHS to 65% of students meeting or exceeding standards in English language arts. | |
| 3.7 | Priority #4.1: Statewide Assessments - Ivy High School | In 2022-2023 17.54% of students at IHS, met or exceed standards in English language arts. | | | Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts. | |
| 3.8 | Priority #4.3: The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC) | In 2022-2023 30% of English learners in the district were making linguistic progress as demonstrated on the ELPAC exam. | | | Increase the percentage of English learners in the district making progress on the ELPAC exam to 40%. | |
| 3.9 | Priority #4.3: The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC) | In 2022-2023 30.5% of English learners at FHS were making linguistic progress as demonstrated on the ELPAC exam. | | | Increase the percentage of English learners at FHS making progress on the ELPAC exam to 40%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.10 | Priority #4.1: Statewide Assessments - ELA - District - SWD | In 2022-2023 12.7% of students with disabilities met or exceeded standards on the ELA SBAC (District). | | | Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (District). | |
| 3.11 | Priority #4.1: Statewide Assessments - ELA - District - ELL | In 2022-2023 5.81% of English learners met or exceeded standards on the ELA SBAC. (District) | | | Increase the percentage of English learners meeting or exceeding standards on the ELA SBAC to 14% (District) | |
| 3.12 | Priority #4.1: Statewide Assessments - ELA - FHS- ELL | In 2022-2023 6.25% of English learners met or exceeded standards on the ELA SBAC. (FHS) | | | Increase the percentage of English learners meeting or exceeding standards on the ELA SBAC to 14% (FHS) | |
| 3.13 | Priority #4.1: Statewide Assessments - ELA - FHS- SWD | In 2022-2023 12.96% of students with disabilities met or exceeded standards on the ELA SBAC (FHS). | | | Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (FHS). | |
| 3.14 | Priority #4.1: Statewide Assessments - Math- District- SWD | In 2022-2023 4.69% of students with disabilities met or exceeded | | | Increase the percentage of students with disabilities meeting | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | standards on the math SBAC (District). | | | or exceeding standards on the math SBAC to 14% (District). | |
| 3.15 | Priority #4.1: Statewide Assessments - Math- District- SED | In 2022-2023 15.87% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (District). | | | Increase the percentage of socioeconomically disadvantaged students meeting or exceeding standards on the math SBAC to 30% (District). | |
| 3.16 | Priority #4.1: Statewide Assessments - Math- Ivy - SED | In 2022-2023 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy. | | | Increase the percentage of students meeting or exceeding standards on the math SBAC to 6% (Ivy). | |
| 3.17 | Priority #4.1: Statewide Assessments - Math- FHS - SWD | In 2022-2023 5.56% of students with disabilities met or exceeded standards on the math SBAC (District). | | | Increase the percentage of students with disabilities meeting or exceeding standards on the math SBAC to 14% (FHS). | |
| 3.18 | Priority #4.4: The English Learner Reclassification Rate | In 2023-2024 10% of English learners reclassified and 4% of Ever ELs reclassified. | | | Increase the percentage of English learners reclassifying to 15% | |
| 3.19 | Priority #4.1: Statewide Assessments - Math - ALL | In 2022-2023 23.2% of students met or exceeded standards on | | | Increase the percentage of students meeting | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | the math SBAC (District). | | | or exceeding standards on the math portion of the SBAC by 5% to 28%. | |

# Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | 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. | $23,167.50 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **3.2** | Continue to Provide Bilingual Paraprofessionals | Newcomer English learners participate in ELD and take content area courses with support.  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 integrated content classes as well as designated ELD classes.  Newcomer English learners participate in ELD and take content area courses with support. This action supports the low performance areas identified on the 2023 CA Dashboard. | $400,723.32 | Yes |
| **3.3** | Provide AVID Style Tutorials in ELD classes | 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. | $10,656.00 | No |
| **3.4** | ELD Professional Learning for new Teachers | Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.  This action is principally directed to support English learners and long term English learners. This action supports the low performance areas identified on the 2023 CA Dashboard. | $12,586.48 | Yes |
| **3.5** | Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator | 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.  Employ an EL Facilitator to monitor all English learners with a specific focus on long term English learners.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $176,823.23 | Yes |
| **3.6** | Develop Data Informed and Collaborative | 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 | $535,455.35 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals | instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes.  During the 2024-2025 school year, the system will evolve and grow to include systemic department based learning walks.  This action is principally directed to support English learners, long term English learners, and students with disabilities.   This action supports the low performance areas identified on the 2023 CA Dashboard. | | |
| 3.7 | 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. | $453,155.10 | Yes |
| 3.8 | Supplemental Curricular Resources | Provide supplemental curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. All supplemental materials are chosen to be culturally responsive and appropriate to student's needs and contain digital accessibility. | $133,860.00 | Yes |
| 3.9 | Provide course access through a new bell schedule | Maintain the trimester schedule at Fallbrook High School in order to provide all students more access to courses and a greater flexibility with their schedules and provided targeted support through Warrior PRIDE Time as an advisory period for all students and Read 180 to support all students with a targeted focus on long term English learners.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $263,861.43 | Yes |
| 3.10 | Utilize a Special Education Coordinator to Target the Needs of | Fallbrook High School is was recently in Differentiated Assistance year 3 for students with disabilities, and a Special Education Coordinator and a SpEd TOSA are utilized to target the specific needs of our students with disabilities specifically our dually identified students who are either English learners and student's with disabilities, socioeconomically disadvantaged | $284,213.08 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Students with Disabilities | and students with disabilities, and foster youth and students with disabilities. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 4 | Improve the access and opportunities for students at Ivy High School to access Career Technical Education, Dual Enrollment, and A-G courses in order to provide opportunities for all students at Ivy High School to access college and career related opportunities. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Ivy High School has been through and exited Comprehensive Support and Improvement for the two year graduation rate and in that needs assessment determined that students are in need of engagement and social and emotional support at Ivy High School in order to improve attendance improve outcomes. Ivy High School has made progress achieving these goals and has raised the graduation rate to 90%; however, academic, attendance, college and career, and suspension rates on the CA dashboard are all low. Ivy has been focusing on academic achievement of their students by participating in systemic Professional Learning Communities based on objective assessment data. During the needs assessment, Ivy High School has recognized a disproportionate number of long term English learners attending Ivy High School and is looking at implementing change ideas that would address the needs of current students at Ivy while simultaneously collaborating with Fallbrook High School to increase interventions prior to students needing to move to Ivy to remediate credits. Additionally Ivy has limited opportunities for students to access career and technical education and dual enrollment courses; therefore Ivy will be implementing actions to address academic gaps and provide a more robust offering for Ivy students.

# Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.1 | Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) | The percentage of students at Ivy High School who are A-G ready is 0% | | | Increase the percentage of students at Ivy High School who are A-G ready to 10%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | entrance requirements, or programs of study that align with state board approved career technical educational standards and framework | | | | | |
| 4.2 | Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable | In 2023-2024 3 CTE courses were offered at Ivy High School. | | | Increase the number of CTE courses offered at Ivy High School to 4. | |
| 4.3 | Priority #4.1: Statewide Assessments - Ivy High School | In 2022-2023 17.54% of students at IHS, met or exceed standards in English language arts. | | | Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts. | |
| 4.4 | Priority #4.1: Statewide Assessments - Math- Ivy - SED | In 2022-2023 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy. | | | Increase the percentage of students meeting or exceeding standards on the math SBAC to 6% (Ivy). | |
| 4.5 | Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State | Currently 0% at Ivy High School are College or Career Ready. | | | Increase the percentage of students at Ivy who are college and career ready to 10%. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework | | | | | |

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.1 | Social Emotional Curriculum for girls and boys at Ivy High School | Provide students at Ivy High School with a curriculum offered during advisory to meet the social emotional needs of students.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $27,567.60 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **4.2** | CTE Opportunities at Ivy | Provide an additional CTE pathway at Ivy High School.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $0.00 | No |
| **4.3** | College and Career Liaison | Maintain a bilingual college and career liaison at Ivy High School.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $0.00 | No |
| **4.4** | CSI Coordinator | Employ a temporary CSI Coordinator to continually meet with students and parents over the course of the year and track data to ensure fidelity in implementation of change ideas.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $0.00 | No |
| **4.5** | Target Academic Gaps | Provide Read 180 to students who meet multiple measures placement are in need of literacy support.  This action supports the low performance areas identified on the 2023 CA Dashboard. | $0.00 | No |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$6,719,567.00 | $717,823 |

**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 |
|---|---|---|---|
| 27.873% | 0.000% | $0.00 | 27.873% |

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

# Required Descriptions

## *LEA-wide and Schoolwide Actions*

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.1** | **Action:** Parent Center and Outreach Programs<br><br>**Need:** Spanish interpretation for students and families and more support navigating the system<br><br>**Scope:** | By providing a bilingual parent liaison, families of Spanish and non Spanish speaking families have a resource to support their navigation of the system. Additionally, parent workshops are offered to provide families more targeted information to support their students reaching grade level milestones | 1.2, 1.3, 1.9, 1.11 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| 1.2 | **Action:**<br>Fund Additional Academic Counselor<br><br>**Need:**<br>Based on qualitative feedback, students and parents have struggled to gain access to resources like counselors.  The English learner graduation rate is 53% and students are in need of more support.  By lowering the caseload of counselors and adding a counselor, we plan to increase the percentage of parents and students meeting with counselors to ensure that English learners and socioeconomically disadvantaged students gain access to counselors.<br><br>**Scope:**<br>  LEA-wide | An additional counselor has been added to lower caseloads of students and increase the counselor to student and counselor to parent interaction.  The LEA has chosen to hire an additional counselor in order to allow all counselors to remain active and engaged educational partners for English learners, socioeconomically disadvantaged and homeless youth.   Hiring a demographic specific counselor silos the needs of these demographics.  Because the LEA is 72.9% socioeconomically disadvantaged and 20% English learner, it is important that all staff are responsible for the needs of our students; therefore, the additional position on a schoolwide basis rather than a position solely focused on English learners. | 1.17<br><br>The percentage of English learners who have met with their counselor to develop a four year plan was 27.63%.  This percentage will be measured annually with the goal of increasing this percentage by 5%. |
| 1.3 | **Action:**<br>Address Social Emotional Needs and Engagement at Ivy High School<br><br>**Need:**<br>Per a needs assessment at Ivy High School, low attendance rate is attributed to social emotional struggles and trauma experienced by students.  Engagement activities, social emotional skills, and social emotional support are needed to increase attendance rates and success rates of Ivy High School students.<br><br>**Scope:** | The social worker provides targeted support to students who have social emotional struggles due to anxiety or trauma.  Women wonder writers and Boys to Men addresses social emotional skills by developing school community and culture, while providing students opportunities to reflect on their needs.  This action is offered on a schoolwide basis because the position and contract costs the same regardless of the number of students participating.  Ivy High School is comprised disproportionally of English learners and socioeconomically disadvantaged students and while the actions are intended to target ELLs and SED students, other students on campus benefit | 1.13 - Ivy Suspension Rates<br><br>This metric will also be measured by the percentage of students who are chronically absent.   By increasing social emotional supports and facilitating opportunities to engage in school culture, these actions will impact the attendance rates of our |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | from the services and the well being of those students also contribute to the school culture. | struggling students and decrease the chronic absentee rates; thereby increasing students' chances of academic success. |
| 1.4 | **Action:**<br>Implement Research Based Programs<br><br>**Need:**<br>Fallbrook HIgh School is over 70% socioeconomically disadvantaged and data shows that in the past proficient students are not enrolling in rigorous courses or taking AP or IB exams due to costs.  Additionally SED, EL, and foster youth struggle socially and emotionally and academically based on qualitative data.  These programs address the needs of our unduplicated students.<br><br>**Scope:**<br>Schoolwide | ROTC addresses the needs of SED students who have indicated an interest in a military career path. Math XL addresses the academic needs of ELLs, SED students and foster youth by providing additional math resources and support.<br>IDS addresses the needs of ELs, SED, and foster youth by providing a fourth year math option that is accessible for students who are not choosing a STEM career pathway<br>IB and AP costs including paying for exams supports SED, ELLs, and foster youth by providing more access to rigorous courses. | Enrollment of ELLs, SED, and foster youth in fourth year math classes, AP, and IB courses.  Metric 2.8 and 2.9. |
| 1.5 | **Action:**<br>Maintain the AVID Program<br><br>**Need:**<br>Socioeconomically disadvantaged, English learners, and foster youth are in need of additional support navigating the school system and the required courses and milestones necessary to be prepared for college or career.  This is evident from quantitative and qualitative data.  Grades and | The AVID Program provides an additional period where a teacher supervises the courses that students take and engages students in AVID tutorials to support them with their content learning.    The AVID teacher also guides students through the college application process. | Currently there is a higher percentage of students in the AVID program who have Cs or better in their math classes as compared to the general population. We will continue to monitor the AVID program by tracking the GPA of AVID students compared to non-AVID students and the |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | A-G rates are lower for these demographics, and educational partner feedback requests more targeted support in this area.<br><br>**Scope:**<br>  LEA-wide | | percentage of AVID students who are getting Cs or higher in their math classes compared to non-AVID students. |
| 1.6 | **Action:**<br>Attendance and Chronic Absentee Student Support<br><br>**Need:**<br>After the pandemic attendance and chronic absenteeism has been a concern.   Students with the highest levels of chronic absenteeism are socioeconomically disadvantaged students and English learners.  These students and families are in need of collaborative support in accessing resources necessary to facilitate consistent attendance at school.<br><br>**Scope:**<br>  LEA-wide | Continuing the chronic absentee position allows for more time and attention to be placed with families in need of support.  This position is responsible for reaching out to families and working to provide resources and facilitate attendance.   Families who are prioritized by this position are unduplicated pupils and the most common needs are McKinney Vento students, English learners, and some students with disabilities. | 1.5 and 1.6 |
| 1.7 | **Action:**<br>Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias<br><br>**Need:**<br>Fallbrook High School is 69.8% Hispanic Latino and 72.9% socioeconomically disadvantaged.  Based on demographic data and qualitative educational partner feedback, and long term English learner empathy | Providing unconscious bias training and cultural responsiveness training to teachers will impact curriculum and instruction to support ELLs, SED, and foster youth.  Providing an intervention classroom to provide intervention to support suspendable offenses will provide a preventative and supportive trajectory for students.  This will be provided on an schoolwide basis to acknowledge the various cultures and demographics within the school, and interventions will be offered for any student in need of intervention.  This action will | This action will be tracked by the attendance and chronic absentee metrics 1.5 and 1.6.  This action will be measured by attendance and chronic absenteeism because students who feel a sense of connection and representation in their school are more likely to |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | interviews a sense of belonging and connection with campus is needed and cultural responsiveness and tiered system of supports is needed for these students.<br><br>**Scope:**<br>  Schoolwide | focus on unduplicated pupils because due to empathy interviews and the California Healthy Kids Survey it has been made apparent that long term English learners and other unduplicated pupils do not have a strong sense of belonging or connection to the campus.  By establishing cultural responsiveness training and reinforcing MTSS tiers, long term English learners will be able to see themselves better in the curriculum.  That sense of belonging becomes a foundation for teachers to work with students academically for improvement. | feel comfortable and attend school more consistently. |
| 1.8 | **Action:**<br>Maintain a Data Informed System<br><br>**Need:**<br>Data is required to have open and transparent conversations about students who are struggling most.  English learners, SED, and foster youth are targeted groups and in order to facilitate timely and preventative conversations about their needs, easily accessible data is needed both for administration and for teachers.<br><br>**Scope:**<br>  LEA-wide | 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 will impact our SBAC scores in ELA and Math principally for our English learners and students with disabilities. The system and assessment softwares are aligned with goal 3 action 6 to facilitate assessment systems to improve student performance and decrease the achievement gap. |
| 1.11 | **Action:**<br>Improve quality of the school campus<br><br><br>**Need:**<br>Creating a professional, safe, college, and career oriented campus culture requires | This action provides an additional custodial position to ensure that the campus remains a clean and safe place for students.  A campus supervisor is now placed next to the restroom during nutrition and lunch to ensure students feel restrooms are clean and safe.  This action was included due to feedback from ELAC, DELAC, and superintendent's advisory council. | The metric and outcome expected is continuing to meet the local indicator #1 and metric 1.1 indicating school facilities being maintained and in good repair.  Additionally this action came to fruition due |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | appropriately maintained facilities. Many parents and students were complaining about the status of the restrooms, which they felt contributed to inappropriate behaviors such as vaping or smoking in restrooms. Feedback originated from ELAC, DELAC, and superintendent's advisory committee.<br><br>**Scope:**<br> LEA-wide | | to feedback presented in DELAC, ELAC, and SSC, so to measure the effectiveness of the action, parent and student feedback in surveys will be requested. Currently 69% of parents feel that facilities are clean and well-maintained. Through the implementation of this action, the percentage will increase to 75%. |
| 2.1 | **Action:**<br>Maintain<br>STEM based CTE<br>and Agricultural<br>Pathways<br><br><br>**Need:**<br>Socioeconomically disadvantaged families sometimes are not well versed in the path towards college OR sometimes students and families wish to choose a career path that is important to them and does not involve college as it would for other students. Educational partner meetings and surveys have indicated that more support and more offerings to provide students with meaningful career options out of high school and/or college are needed.<br><br>**Scope:** | This action supports all students but is primarily targeted towards unduplicated pupils 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 73% socioeconomically disadvantaged, these course are provided to put students directly onto a career pathway tied to the business sector and job market. Socioeconomically disadvantaged families sometimes are not well versed in the path towards college OR sometimes students and families wish to choose a career path that is important to them and does not involve college as it would for other students. These career pathways have been developed to tie to the job market and ensure that all students have access to supportive future pathways. | 2.2, 2.6, 2.8, 2.9 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Schoolwide | | |
| 2.2 | **Action:**<br>Dual Enrollment Program with Palomar College<br><br>**Need:**<br>Homeless, English learners, and students with disabilities are "low" in the CCI Indicator on the CA Dashboard.<br><br>**Scope:**<br>　LEA-wide | The dual enrollment program is implemented to provide high school students with free access to college courses in an effort to show students that they are capable of college courses.　Many of our socioeconomically disadvantaged and English learners are potentially the first to go to college and the dual enrollment program supports their access. | We will be tracking the number of unduplicated students who participate in the dual enrollment program with the intention to grow the number of unduplicated participants each year once the courses begin. |
| 2.3 | **Action:**<br>Maintain the Dual Immersion Program<br><br>**Need:**<br>English learners are performing poorly in in the ELPI and academic indicators.　More long term learners are being inherited in 9th grade.<br><br>**Scope:**<br>　Schoolwide | Dual immersion programs have proven effective for students to learn content in their home language while simultaneously developing the in the target language.　The program is a continuation of a program that began in elementary school. | We are currently monitoring dual immersion students grades and performance on internal assessments in science. Data is demonstrating a higher percentage of dual immersion students getting Cs or better in their science courses.  Data also demonstrates that students are outperforming their monolingual peers on internal assessments. |
| 2.4 | **Action:**<br>Maintain the Library's Online Book Catalogue<br><br>**Need:**<br>English learners across the district are struggling in both the ELPI and academic indicators. | Providing students opportunities to develop their home language as well as validate their home language and culture fosters growth for English learners.　This action is offered on a schoolwide basis because all students benefit from diverse literature and languages, which in turn benefits school culture for unduplicated pupils. | This action will be measured by the California Healthy Kids Survey  By providing texts in the library that validate culture and home language, student connection and |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Scope:**<br>  LEA-wide | | belonging will increase. This will be measured by metric 1.16. |
| 2.5 | **Action:**<br>Maintain a College and Career Ready Culture<br><br>**Need:**<br>Many of our unduplicated 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 feedback has been provided qualitatively at ELAC, DELAC, LCAP Input meetings and has been ascertained via English learner empathy interviews.<br><br>**Scope:**<br>  LEA-wide | This action includes professional learning for counselors and administrators and addresses developing systems to monitor data and determine timely interventions for students.  The system prioritizes English learners and socioeconomically disadvantaged students in the data reflection sessions.   Additionally the PSAT is provided to juniors at no cost the students or families and the school district is 73% socioeconomically disadvantaged. | This action will be measured on an ongoing basis through an internal system called Guidance Alignment, in which grades, course enrollment, A-G readiness, attendance, FAFSA completion, college application completion and affiliation are measured 5 times a year and the data discussed in order to develop targeted actions to meet students needs. Additionally this will be measured by the College and Career Readiness Indicator as well as the level of connection that students feel on campus via the California Healthy Kids Survey(1.16). |
| 2.6 | **Action:**<br>Continue to Implement the IB Program<br><br>**Need:**<br>We currently have approximately 200 students who are meeting standards on the SBAC in either ELA or math but whom are not enrolled in rigorous courses.  Many of these students | In order to motivate and bring socioeconomically disadvantaged students  in the middle up to more rigorous courses, the International Baccalaureate program was initiated at Fallbrook HIgh School.  In order to support English learners and socioeconomically disadvantaged students with access to rigorous coursework, FHS will continue the IB program with standard level and higher level | Enrollment in AP and IB courses and monitoring the number of students taking rigorous courses and passing AP or IB exams. Metric 2.3 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | are unduplicated pupils, primarily socioeconomically disadvantaged.<br><br>**Scope:**<br>  Schoolwide | courses.  Many HL courses are combined with AP and SL courses are a good opportunity for students to try a moderately rigorous course. | |
| 2.7 | **Action:**<br>Continue to Provide a Saturday Academy<br><br>**Need:**<br>Socioeconomically disadvantaged students and English learners have a higher level of chronic absenteeism and lower engagement and affiliation levels<br><br>**Scope:**<br>  LEA-wide | By offering a Saturday Academy with courses targeted to engage students who are unaffiliated, provide opportunities for community engagement, offer field trips for community service and tutoring, Saturday academy supports ELLs, SED, and foster youth as well as other students. | Saturday Academy is monitored by our attendance rate and chronic absentee rate. Internally we monitor the number of students making up absences through Saturday Academy. |
| 2.8 | **Action:**<br>Continue After School Warrior Way Extended and Accelerated Learning Course Offerings<br><br>**Need:**<br>FUHSD is 72.9% socioeconomically disadvantaged and after school many parents are working.<br><br>**Scope:** | Warrior Way provides a safe space for students after school where they can take tutorial courses or other courses of interest and receive free transportation home later in the afternoon. | This action will be measured by the level of connectedness that students feel at the school via metric 1.16, as well as improve the college and career ready culture. This action is also funded by ASSETS |
| 2.9 | **Action:**<br>Summer School<br><br>**Need:** | Providing summer school allows opportunities for students to remediate their grades while focusing on one course at a time. | A-G readiness is monitored to determine the effectiveness of summer school.  Metric 2.1 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | Unduplicated pupils and English learners are the most in need of credit recovery for graduation as well as grade remediation to support access to the A-G requirements and college.  Currently only 43% of socioeconomically disadvantaged students are graduating A-G ready and 17% of English learners are graduating A-G ready.<br><br>**Scope:**<br>  LEA-wide | | |
| 3.4 | **Action:**<br>ELD Professional Learning for new Teachers<br><br>**Need:**<br>English learners are in need of explicit, differentiated and scaffolded instruction to understand the content in the classroom. Currently 30% English learners are progressing from one language level on the English learner proficiency indicator to another, which is a decrease of 2.3% from 2021-2022.<br><br>**Scope:**<br>  LEA-wide | Providing ELD Standards training to staff will support their understanding of the 8 values for educating English learners and will allow them opportunities to reflect upon their pedagogy and apply their pedagogy in the classroom. | Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12 |
| 3.6 | **Action:**<br>Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate<br>Common Goals | This systems work 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 | 3.2-3.19 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Unduplicated pupils have an academic performance gap across, ELA, math, and science.<br><br>**Scope:**<br>   LEA-wide | 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.  During the 2024-2025 school year, the system will evolve and grow to include systemic department based learning walks. | |
| 3.7 | **Action:**<br>Technology Plan and One to One Chromebooks for Students<br><br>**Need:**<br>As the world continues to rely on technology in a multitude of areas, providing students the opportunity to develop 21st century skills is critical.  Because 73% of students are socioeconomically disadvantaged, it is important that the district provide students access to technology.<br><br>**Scope:**<br>   LEA-wide | One to one chromebooks will facilitate students understanding of technology and encourages teachers to utilize technology in the classroom. Technology coaches are provided as well to support teachers and students with utilizing technology. | Students and teachers will self assess utilizing the AVID Digital Learning Framework to monitor technology needs and professional learning needs. |
| 3.8 | **Action:**<br>Supplemental Curricular Resources<br><br>**Need:**<br>Unduplicated pupils are demonstrating an approximate 25% academic achievement gap<br><br>**Scope:** | By providing additional supplemental materials that provide teachers with more opportunities to differentiate and provide home language support or facilitate highly effective instructional strategies, the district supports the needs of unduplicated pupils in the classroom. | Academic indicators and metrics 3.4-3.18 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | | |
| 3.9 | **Action:**<br>Provide course access through a new bell schedule<br><br>**Need:**<br>English learners and students with disabilities historically have had less access to electives and CTE courses due to the support classes that they take.<br><br>**Scope:**<br>Schoolwide | The trimester system offers 7.5 courses instead of 6, which allows students more access to elective and CTE courses. | 2.2, 2.6, 2.8, 2.9 |
| 3.10 | **Action:**<br>Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities<br><br>**Need:**<br>Students with disabilities had been performing poorly in the academic indicator, graduation rate, and suspension rates. Fallbrook High School had been in Differentiated Assistance for 2 years. Based on grades, academic indicators, graduation rate and empathy interviews, it was determined that structure and guidance was needed in the IEP process, goal setting, and interventions.<br><br>**Scope:**<br>LEA-wide | The Special Education Coordinator and TOSA provide an increased focus on individualized education plans that are data driven and based on educational benefit. These positions allow more targeted support for dually identified students who have a disability and are also English learners. Additionally the majority of the special education population are also socioeconomically disadvantaged. 73% of the district population socioeconomically disadvantaged and 15% are students with disabilities. | The goal of this position is to see an increased graduation rate and A-G rate for students with disabilities over the next three years. In order to achieve this, the Coordinator focuses on quality control of IEPs, is reviewing and adjusting the Special Education Program to better meet student needs, and is revitalizing curriculum in support classes to support students with disabilities. |

## Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| 1.9 | **Action:**<br>Transportation costs for students.<br><br>**Need:**<br>Fallbrook Union High School District is 72.9% socioeconomically disadvantaged and educational partner feedback has indicated that parents struggle with bussing costs and many families are in need of transportation services.<br><br>**Scope:**<br>   Limited to Unduplicated Student Group(s) | By providing transportation to SED students free of cost, the district supports positive attendance. | Attendance and chronic absentee metrics 1.5 and 1.6. |
| 1.10 | **Action:**<br>Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities<br><br>**Need:**<br>SED, ELs, and foster youth have additional barriers primarily financially, which inhibit their participation in campus activities including but not limited to athletics, clubs, and other extracurricular activities.<br><br>**Scope:**<br>   Limited to Unduplicated Student Group(s) | 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 and to mitigate the need for fundraising to purchase uniforms, get transportation, and/or participate in extracurricular activities. | 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. |
| 3.2 | **Action:**<br>Continue to Provide Bilingual Paraprofessionals | Bilingual paraprofessionals are placed in ELD 1 and 2 classes and in classes that are backfilled with ELD 1 and 2 students and are intended to | Success of bilingual paraprofessionals will be monitored by ELLs |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | **Need:**<br>Newcomer English learners are in need of home language support in both designated and integrated ELD classes to support their understanding of the content and of English.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | support English learners with language as well as content. | performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12 |
| 3.3 | **Action:**<br>Provide AVID Style Tutorials in ELD classes<br><br>**Need:**<br>Many of our ELD students are coming into high school with significant academic gaps that need to be addressed in addition to English.<br><br>**Scope:** | ELD tutorials in ELD classes are intended to support English learners with integrated content and support their critical thinking and problem solving skills. | Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12 |
| 3.5 | **Action:**<br>Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator<br><br>**Need:**<br>Thirty percent of English learners are making progress on the ELPI and long terms learners are performing more poorly than newcomer English learners on the CAASPP.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | The ELD TOSA will support ELD 3 and 4 students and ensure that they are keeping their grades up and will coordinate with other teachers to ensure they are utilizing instructional strategies to support students.   The EL Facilitator will focus on all English learners but prioritize coordination of interventions  and supports for long term English learners by creating a peer mentoring course and establishing a system for 9th grade teachers to collaborate monthly to discuss their struggling students. | Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12.  Grades and internal assessment data for English learners receiving peer mentoring/tutoring will also be reviewed. |

Not Applicable

## Additional Concentration Grant Funding

The additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students by maintaining the staffing of bilingual paraprofessionals, an English learner facilitator, two additional custodians to maintain adequate facilities, an intervention classroom teacher 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.

Below are positions funded with supplemental concentration grant funds to increase staffing providing direct services to foster youth, English learners, and low income students.


Goal 1 Action 1:  Bilingual Parent liaison
Goal 1 Action 2: Additional counselor
Goal 1 Action 3: Social Worker, Bilingual College and Career Liaison
Goal 1 Action 4:  MCJROTC Positions, Math Support Sections, Intro to Data Science Sections,
Goal 1 Action 6: Chronic Absentee Position
Goal 2 Action 1: Eleven CTE teachers
Goal 2 Action 3: 50% FTE for additional dual immersion sections
Goal 2 Action 6: 1.5 FTEs to run additional International Baccalaureate sections
Goal 3 Action 2: Bilingual paraprofessionals to support English learners in classrooms
Goal 3 Action 3:  ELD Tutors to support English learners in advisory periods
Goal 3 Action 5:  20% FTE for an ELD 3 & 4 TOSA
Goal 3 Action 9:   Additional 3 FTEs to run additional classes during the trimester such as Read 180.

| 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 | Oasis High School<br>0:69 | Fallbrook High School<br>1:106<br><br>Ivy High School<br>0:101 |
| Staff-to-student ratio of certificated staff providing direct services to students | Oasis High School<br>0:69 | Fallbrook High School<br>1:64<br><br>Ivy High School<br>0:101 |

# 2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $24,108,231.00 | $6,719,567.00 | 27.873% | 0.000% | 27.873% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $35,217,415.00 | $4,096,819.00 | $1,769,896.00 | $4,125,737.00 | $45,209,867.00 | $32,700,187.00 | $12,509,680.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Parent Center and Outreach Programs | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $128,352.50 | $25,000.00 | $138,352.50 | $0.00 | $0.00 | $15,000.00 | $153,352.50 | |
| 1 | 1.2 | Fund Additional Academic Counselor | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $129,611.77 | $0.00 | $129,611.77 | $0.00 | $0.00 | $0.00 | $129,611.77 | |
| 1 | 1.3 | Address Social Emotional Needs and Engagement at Ivy High School | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Ivy High School | 2024-2025 school year - ongoing pending results of PDSA cycles and the CA Dashboard. | $274,648.20 | $43,133.20 | $144,801.47 | $28,133.20 | $0.00 | $144,846.73 | $317,781.40 | |
| 1 | 1.4 | Implement Research Based Programs | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing | $612,824.11 | $131,243.00 | $594,931.06 | $128,603.00 | $0.00 | $20,533.05 | $744,067.11 | |
| 1 | 1.5 | Maintain the AVID Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High SchoolFallbrook High School | Ongoing | $310,204.74 | $19,679.00 | $64,675.01 | $15,000.00 | | $250,208.73 | $329,883.74 | |
| 1 | 1.6 | Attendance and Chronic Absentee Student Support | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $101,567.38 | $0.00 | $101,567.38 | | | | $101,567.38 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | 1.7 | Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing Ethnic Studies Professional Learning during the 24-25 school year - continued as necessary | $195,603.60 | $52,960.00 | $199,603.60 | $48,960.00 | | | $248,563.60 | |
| 1 | 1.8 | Maintain a Data Informed System | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $49,105.68 | $36,630.68 | | | $12,475.00 | $49,105.68 | |
| 1 | 1.9 | Transportation costs for students. | Low Income | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | Ongoing | $0.00 | $1,300,000.00 | $1,300,000.00 | | | | $1,300,000.00 | |
| 1 | 1.10 | Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing | $0.00 | $297,770.47 | $297,770.47 | | | | $297,770.47 | |
| 1 | 1.11 | Improve quality of the school campus | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing | $36,898.00 | $0.00 | $36,898.00 | | | | $36,898.00 | |
| 1 | 1.12 | Continue to provide base educational programs | All | No | | | | Ongoing | $27,170,973.29 | $9,263,144.49 | $28,497,848.00 | $2,929,972.09 | $1,769,896.00 | $3,236,401.69 | $36,434,117.78 | |
| 2 | 2.1 | Maintain STEM based CTE and Agricultural Pathways | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | Ongoing | $1,538,189.21 | $0.00 | $1,438,189.21 | $100,000.00 | | | $1,538,189.21 | |
| 2 | 2.2 | Dual Enrollment Program with Palomar College | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $0.00 | $31,500.00 | $1,500.00 | $30,000.00 | | | $31,500.00 | |
| 2 | 2.3 | Maintain the Dual Immersion Program | English Learners | Yes | Schoolwide | English Learners | Specific Schools: Fallbrook High | Ongoing | $175,097.89 | $0.00 | $175,097.89 | | | | $175,097.89 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | School | | | | | | | | | |
| 2 | 2.4 | Maintain the Library's Online Book Catalogue | English Learners | Yes | LEA-wide | English Learners | All Schools | Ongoing | $0.00 | $11,500.00 | $11,500.00 | | | | $11,500.00 | |
| 2 | 2.5 | Maintain a College and Career Ready Culture | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $41,815.00 | $82,180.00 | $32,180.00 | $91,815.00 | | | $123,995.00 | |
| 2 | 2.6 | Continue to Implement the IB Program | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing | $115,907.02 | $76,735.75 | $146,012.67 | $26,630.10 | | $20,000.00 | $192,642.77 | |
| 2 | 2.7 | Continue to Provide a Saturday Academy | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $107,051.74 | $20,000.00 | $102,520.53 | | | $24,531.21 | $127,051.74 | |
| 2 | 2.8 | Continue After School Warrior Way Extended and Accelerated Learning Course Offerings | All | No | | | All Schools | Ongoing | $306,477.00 | $0.00 | | $306,477.00 | | | $306,477.00 | |
| 2 | 2.9 | Summer School | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $223,624.87 | $15,000.00 | $84,412.05 | $23,270.93 | | $130,941.89 | $238,624.87 | |
| 3 | 3.1 | Continue to Provide Support to New Teachers through the California Induction Program | All | No | | | All Schools | Ongoing | $23,167.50 | $0.00 | | | | $23,167.50 | $23,167.50 | |
| 3 | 3.2 | Continue to Provide Bilingual Paraprofessionals | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Fallbrook High School | Ongoing | $400,723.32 | $0.00 | $400,723.32 | | | | $400,723.32 | |
| 3 | 3.3 | Provide AVID Style Tutorials in ELD classes | Students with Disabilities English learners | No | | | All Schools Specific Schools: Fallbrook High School | Ongoing | $10,656.00 | $0.00 | | | | $10,656.00 | $10,656.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3 | 3.4 | ELD Professional Learning for new Teachers | English Learners | Yes | LEA-wide | English Learners | All Schools | Ongoing | $1,758.00 | $10,828.48 | $400.00 | | | $12,186.48 | $12,586.48 | |
| 3 | 3.5 | Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Fallbrook High School | Ongoing | $176,823.23 | $0.00 | $176,823.23 | | | | $176,823.23 | |
| 3 | 3.6 | Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School and Ivy High School | Data Informed Systems: Ongoing Professional Learning for Learning Walks: 24-25 Learning Walks: Ongoing | $88,950.00 | $446,505.35 | $309,420.41 | $109,211.22 | | $116,823.72 | $535,455.35 | |
| 3 | 3.7 | Technology Plan and One to One Chromebooks for Students | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $25,000.00 | $428,155.10 | $399,448.67 | $606.43 | | $53,100.00 | $453,155.10 | |
| 3 | 3.8 | Supplemental Curricular Resources | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Year 1 of LCAP 24-25 | $0.00 | $133,860.00 | $78,995.00 | | | $54,865.00 | $133,860.00 | |
| 3 | 3.9 | Provide course access through a new bell schedule | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | Ongoing | $220,049.55 | $43,811.88 | $33,289.00 | $230,572.43 | | | $263,861.43 | |
| 3 | 3.10 | Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | $284,213.08 | $0.00 | $284,213.08 | | | | $284,213.08 | |
| 4 | 4.1 | Social Emotional Curriculum for girls and boys at Ivy High School | All | No | | | All Schools Specific Schools: Ivy High School | Ongoing | $0.00 | $27,567.60 | | $27,567.60 | | | $27,567.60 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4.2 | CTE Opportunities at Ivy | All Students with Disabilities socioeconomically disadvantaged students | No | | | Specific Schools: Ivy High School | Implement 23-24 and 24-25 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.3 | College and Career Liaison | All English learners | No | | | Specific Schools: Ivy High School | Ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.4 | CSI Coordinator | All Students with Disabilities socioeconomically disadvantaged and English learners | No | | | Specific Schools: Ivy High School | Employ CSI Coordinator for the 24-25 school year. | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 4 | 4.5 | Target Academic Gaps | All Students with Disabilities English learners | No | | | Specific Schools: Ivy High School | Implementation 24-25 and ongoing | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |

# 2024-25 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 |
|---|---|---|---|---|---|---|---|---|---|
| $24,108,231.00 | $6,719,567.00 | 27.873% | 0.000% | 27.873% | $6,719,567.00 | 0.000% | 27.873 % | **Total:** | $6,719,567.00 |
| | | | | | | | | **LEA-wide Total:** | $1,812,325.08 |
| | | | | | | | | **Limited Total:** | $2,175,317.02 |
| | | | | | | | | **Schoolwide Total:** | $2,731,924.90 |

| 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 | Parent Center and Outreach Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $138,352.50 | |
| 1 | 1.2 | Fund Additional Academic Counselor | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $129,611.77 | |
| 1 | 1.3 | Address Social Emotional Needs and Engagement at Ivy High School | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Ivy High School | $144,801.47 | |
| 1 | 1.4 | Implement Research Based Programs | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $594,931.06 | |
| 1 | 1.5 | Maintain the AVID Program | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $64,675.01 | |
| 1 | 1.6 | Attendance and Chronic Absentee Student Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $101,567.38 | |

| 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 | 1.7 | Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $199,603.60 | |
| 1 | 1.8 | Maintain a Data Informed System | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $36,630.68 | |
| 1 | 1.9 | Transportation costs for students. | Yes | Limited to Unduplicated Student Group(s) | Low Income | All Schools | $1,300,000.00 | |
| 1 | 1.10 | Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $297,770.47 | |
| 1 | 1.11 | Improve quality of the school campus | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $36,898.00 | |
| 2 | 2.1 | Maintain STEM based CTE and Agricultural Pathways | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $1,438,189.21 | |
| 2 | 2.2 | Dual Enrollment Program with Palomar College | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,500.00 | |
| 2 | 2.3 | Maintain the Dual Immersion Program | Yes | Schoolwide | English Learners | Specific Schools: Fallbrook High School | $175,097.89 | |
| 2 | 2.4 | Maintain the Library's Online Book Catalogue | Yes | LEA-wide | English Learners | All Schools | $11,500.00 | |
| 2 | 2.5 | Maintain a College and Career Ready Culture | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $32,180.00 | |
| 2 | 2.6 | Continue to Implement the IB Program | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $146,012.67 | |
| 2 | 2.7 | Continue to Provide a Saturday Academy | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $102,520.53 | |
| 2 | 2.9 | Summer School | Yes | LEA-wide | English Learners Foster Youth | All Schools | $84,412.05 | |

| 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 | | | |
| 3 | 3.2 | Continue to Provide Bilingual Paraprofessionals | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Fallbrook High School | $400,723.32 | |
| 3 | 3.4 | ELD Professional Learning for new Teachers | Yes | LEA-wide | English Learners | All Schools | $400.00 | |
| 3 | 3.5 | Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Fallbrook High School | $176,823.23 | |
| 3 | 3.6 | Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School and Ivy High School | $309,420.41 | |
| 3 | 3.7 | Technology Plan and One to One Chromebooks for Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $399,448.67 | |
| 3 | 3.8 | Supplemental Curricular Resources | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $78,995.00 | |
| 3 | 3.9 | Provide course access through a new bell schedule | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Fallbrook High School | $33,289.00 | |
| 3 | 3.10 | Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $284,213.08 | |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $42,190,929.65 | $47,898,234.35 |

| 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 | $123,749.00 | $123,470.71 |
| 1 | 1.2 | G1A2: Fund Additional Academic Counselor | Yes | $97,350.00 | $109,259.13 |
| 1 | 1.3 | G1A3: Address Social Emotional Needs and Engagement at Ivy High School | Yes | $197,602.50 | $291,020.90 |
| 1 | 1.4 | G1A4: Implement research based programs | Yes | $536,807.00 | $729,809.33 |
| 1 | 1.5 | G1A5: Continue to fund the AVID program. | No | $328,395.00 | $369,583.31 |
| 1 | 1.6 | G1A6: Attendance and Chronic Absentee Student Support | Yes | $66,695.00 | $101,675.44 |
| 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 | $327,089.00 | $119,339.93 |
| 1 | 1.9 | G1A9: Create Data Informed System | Yes | $36,630.68 | $28,067.68 |
| 1 | 1.10 | G1A10: Transportation costs for students. | Yes | $1,146,693.00 | $1,866,835.57 |

| 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 | $421,568.45 | $120,656.53 |
| 1 | 1.12 | G1A12;Continue to provide base educational programs | No | $33,362,317.96 | $38,893,439.09 |
| 1 | 1.13 | G1A13: Improve quality of the school campus | Yes | $36,898.00 | $2,978.47 |
| 2 | 2.1 | G2A1: Implement STEM based CTE and Agricultural Pathways | Yes | $2,244,940.64 | $1,838,551.71 |
| 2 | 2.2 | G2A2: Dual Enrollment Program with Palomar College | Yes | $25,500.00 | $244.51 |
| 2 | 2.3 | G2A3: Dual Immersion Program | Yes | $195,768.02 | $350,098.70 |
| 2 | 2.4 | G2A4: Maintain the Library's Online Book Catalogue | Yes | $10,000.00 | $10,000.00 |
| 2 | 2.5 | G2A5: Establish a College and Career Ready Culture | Yes | $66,255.00 | $65,750.40 |
| 2 | 2.6 | G2A6: Continue to Implement the IB Program | Yes | $96,720.22 | $152,914.72 |
| 2 | 2.7 | G2A7: Continue to Provide a Saturday Academy | Yes | $155,992.56 | $53,393.42 |
| 2 | 2.8 | G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings | No | $146,723.75 | $124,349.04 |
| 2 | 2.9 | G2A9: Summer School | Yes | $518,233.94 | $260,358.97 |
| 3 | 3.1 | G3A1: Continue to Provide Support to New Teachers through the California Induction Program | No | $23,167.00 | $18,919.82 |

| 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 | $341,084.35 | $349,206.56 |
| 3 | 3.3 | G3A3: Provide AVID Style Tutorials | Yes | $28,416.00 | $0.00 |
| 3 | 3.4 | G3A4: ELD Professional Learning for new Teachers | Yes | $12,586.48 | $3,060.00 |
| 3 | 3.5 | G3A5: Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) | Yes | $29,421.12 | $34,204.81 |
| 3 | 3.6 | G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students | Yes | $328,054.60 | $193,161.00 |
| 3 | 3.7 | G3A7: Technology Plan and One to One Chromebooks for Students | Yes | $401,850.00 | $414,049.45 |
| 3 | 3.8 | G3A8: Update Curriculum and Resource | Yes | $276,156.74 | $319,896.55 |
| 3 | 3.9 | G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas. | Yes | $369,517.64 | $719,664.60 |
| 3 | 3.10 | G3A10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities | Yes | $205,006.00 | $234,274.00 |
| 4 | 4.1 | G4A1: Special Education Coordinator | No | $0.00 | $0.00 |
| 4 | 4.2 | G4A2: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students | No | $0.00 | $0.00 |
| 4 | 4.3 | G4A3: Trimester Schedule Shift | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 4 | 4.4 | G4A4: Credit Recovery | No | $0.00 | $0.00 |

# 2023-24 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) |
|---|---|---|---|---|---|---|
| $6,524,106 | $7,234,464.65 | $7,247,605.37 | ($13,140.72) | 0.000% | 0.000% | 0.000% |

| 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 | $118,749.00 | $117,105.01 | | |
| 1 | 1.2 | G1A2: Fund Additional Academic Counselor | Yes | $97,350.00 | $109,259.13 | | |
| 1 | 1.3 | G1A3: Address Social Emotional Needs and Engagement at Ivy High School | Yes | $152,459.30 | $182,628.50 | | |
| 1 | 1.4 | G1A4: Implement research based programs | Yes | $367,648.00 | $577,091.80 | | |
| 1 | 1.6 | G1A6: Attendance and Chronic Absentee Student Support | Yes | $66,695.00 | $101,675.44 | | |
| 1 | 1.7 | G1A7: Implement Women Wonder Writers | Yes | $33,740.00 | $0.00 | | |
| 1 | 1.8 | G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias | Yes | $327,089.00 | 119,339.93 | | |
| 1 | 1.9 | G1A9: Create Data Informed System | Yes | $36,630.68 | $28,067.68 | | |
| 1 | 1.10 | G1A10: Transportation costs for students. | Yes | $1,146,693.00 | $1,637,337.69 | | |
| 1 | 1.11 | G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities | Yes | $421,568.45 | $120,656.53 | | |

| 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 | 1.13 | G1A13: Improve quality of the school campus | Yes | $36,898.00 | $2,978.47 | | |
| 2 | 2.1 | G2A1: Implement STEM based CTE and Agricultural Pathways | Yes | $1,937,352.76 | $1,486,715.57 | | |
| 2 | 2.2 | G2A2: Dual Enrollment Program with Palomar College | Yes | $25,500.00 | $244.51 | | |
| 2 | 2.3 | G2A3: Dual Immersion Program | Yes | $195,768.02 | $350,098.70 | | |
| 2 | 2.4 | G2A4: Maintain the Library's Online Book Catalogue | Yes | $10,000.00 | $10,000.00 | | |
| 2 | 2.5 | G2A5: Establish a College and Career Ready Culture | Yes | $55,995.00 | $52,445.37 | | |
| 2 | 2.6 | G2A6: Continue to Implement the IB Program | Yes | $76,735.75 | $136,447.57 | | |
| 2 | 2.7 | G2A7: Continue to Provide a Saturday Academy | Yes | $120,501.56 | $42,777.82 | | |
| 2 | 2.9 | G2A9: Summer School | Yes | $129,117.90 | $83,307.05 | | |
| 3 | 3.2 | G3A2: Continue to Provide Bilingual Paraprofessionals | Yes | $341,084.35 | $349,206.56 | | |
| 3 | 3.3 | G3A3: Provide AVID Style Tutorials | Yes | $28,416.00 | $0.00 | | |
| 3 | 3.4 | G3A4: ELD Professional Learning for new Teachers | Yes | $10,828.48 | $3,060.00 | | |
| 3 | 3.5 | G3A5: Teacher on Special Assignment (TOSA ) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) | Yes | $29,421.12 | $34,204.81 | | |
| 3 | 3.6 | G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students | Yes | $215,692.90 | $84,403.06 | | |
| 3 | 3.7 | G3A7: Technology Plan and One to One Chromebooks for Students | Yes | $401,850.00 | $413,443.02 | | |

| 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) |
|---|---|---|---|---|---|---|---|
| 3 | 3.8 | G3A8:  Update Curriculum and Resource | Yes | $276,156.74 | $264,978.97 | | |
| 3 | 3.9 | G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas. | Yes | $369,517.64 | $705,858.18 | | |
| 3 | 3.10 | G3A10:  Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities | Yes | $205,006.00 | $234,274.00 | | |

# 2023-24 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) |
|---|---|---|---|---|---|---|---|---|
| 24,388,107 | $6,524,106 | 2.8% | 29.551% | $7,247,605.37 | 0.000% | 29.718% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [LCFF@cde.ca.gov](mailto: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*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

**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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

## Requirements

**School districts and COEs:** *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

# Instructions

**Respond to the prompts as follows:**

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

**Complete the table as follows:**

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

## Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
### Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

### Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

### An 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.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** *EC* Section [42238.024(b)(1) (California Legislative Information)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

**Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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**
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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**Measuring and Reporting Results:**
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

## Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

    o   Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

## Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

    o   Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

## Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

## Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o   Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then. | Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric. | Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then. |

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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 or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

**Actions:**
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

*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.

**Required Actions**
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

# 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

# Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

## LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

## Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

## How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools**: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

**Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

**How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

**Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

## Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

# Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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.

- o 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

    o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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