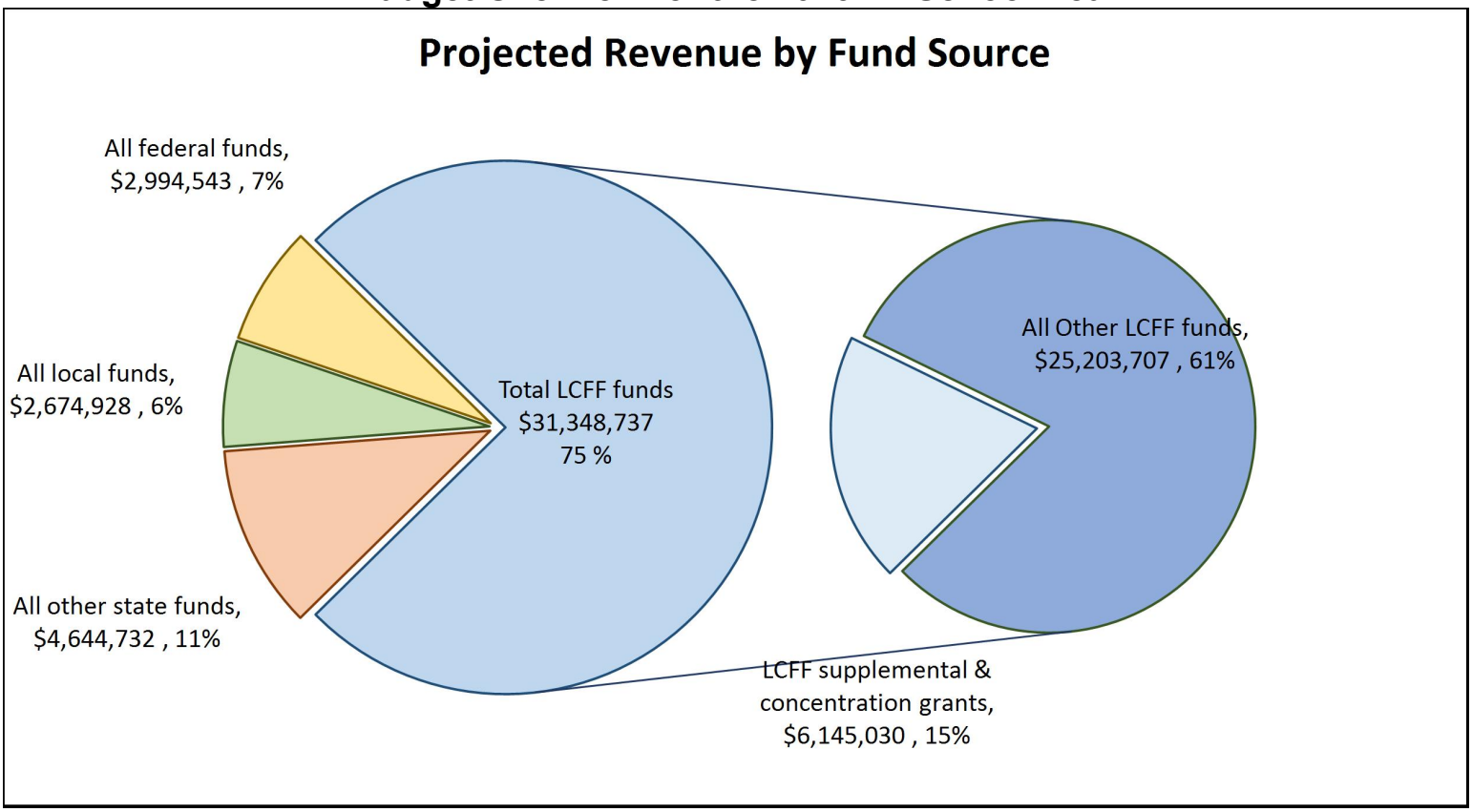
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union High School District
CDS Code: 37681220000000
School Year: 2026-27
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 2026-27 School Year

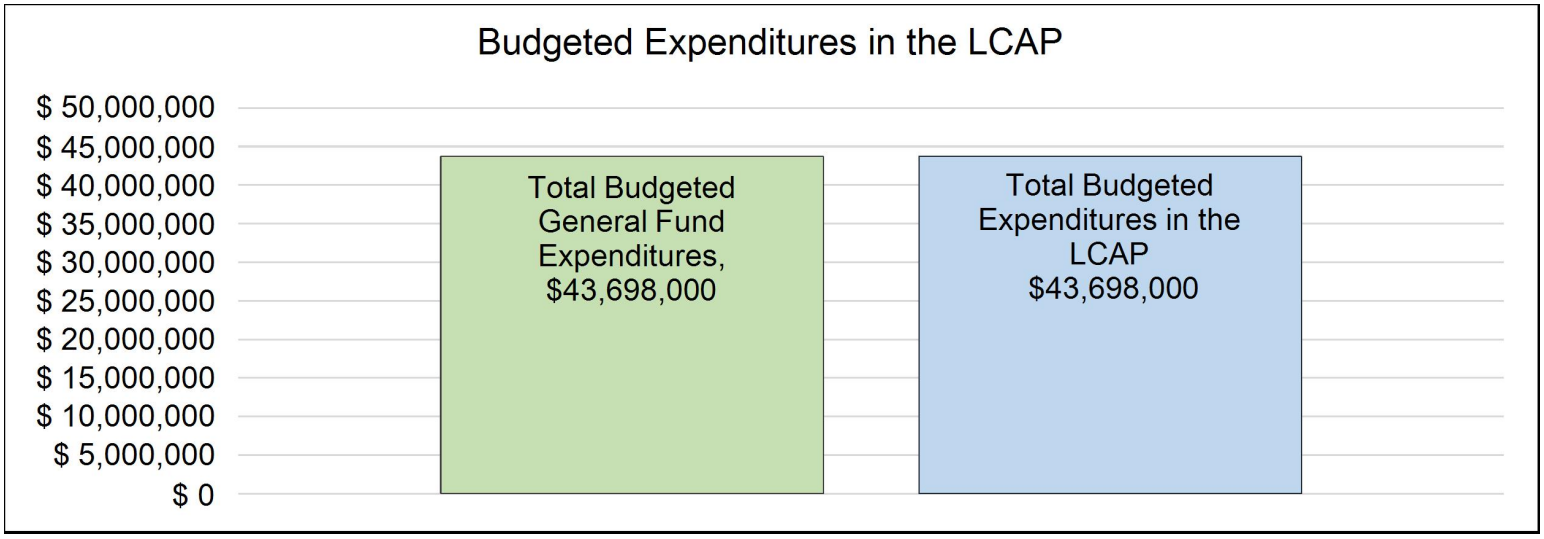


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union High School District is $41,662,940, of which $31,348,737 is Local Control Funding Formula (LCFF), $4,644,732 is other state funds, $2,674,928 is local funds, and $2,994,543 is federal funds. Of the $31,348,737 in LCFF Funds, $6,145,030 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Fallbrook Union High School District plans to spend for 2026-27. 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 $43,698,000 for the 2026-27 school year. Of that amount, $43,698,000 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:

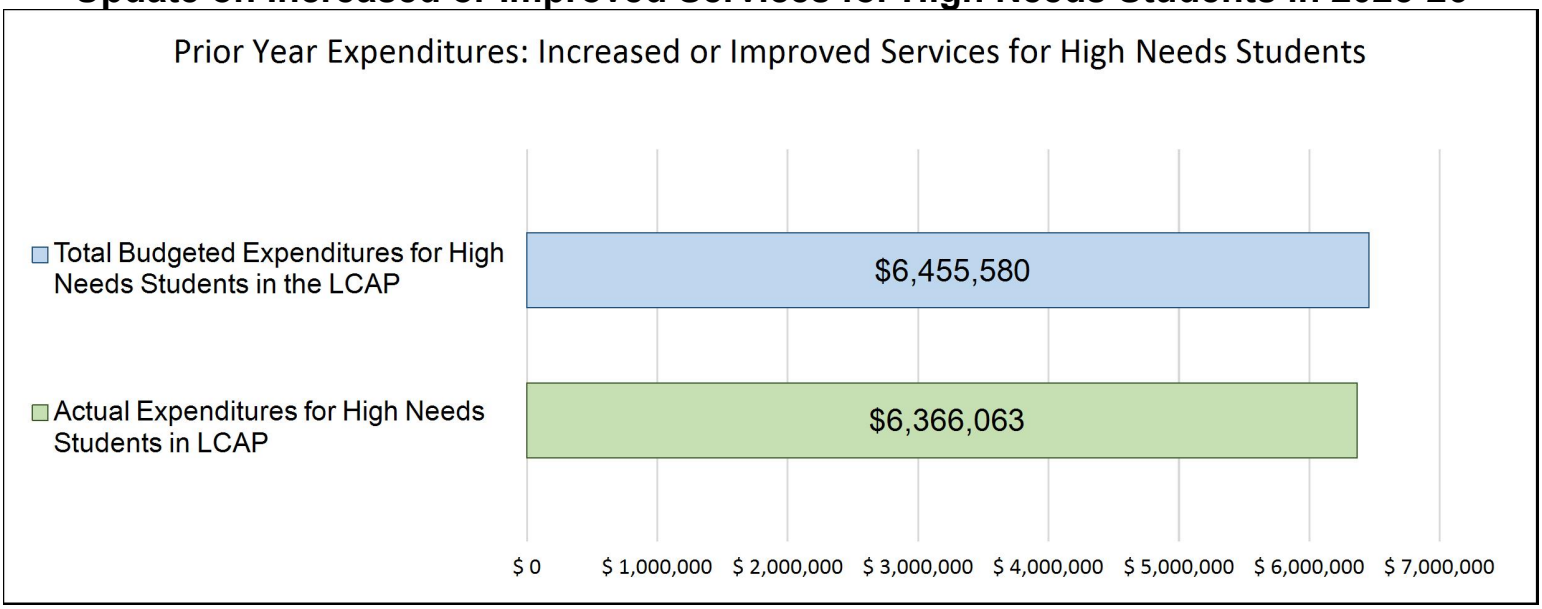
All expenditures are included in the 2026-2027 Local Control and Accountability Plan

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Fallbrook Union High School District is projecting it will receive $6,145,030 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 $6,145,030 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 2025-26



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 2025-26, Fallbrook Union High School District's LCAP budgeted $6,455,580 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent $6,366,063 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $89,517 had the following impact on Fallbrook Union High School District’s ability to increase or improve services for high needs students:

We estimated receiving a larger amount of supplemental concentration at the beginning of the 2025-2026 school year; however, at first and second interim the amount of supplemental concentration decreased and we identified items to remove from expenditures to match the actual revenue that the district would receive.

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 Director of Education Services	Etoone@fuhsd.net (760) 723-6332

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Nestled in the picturesque semi-rural landscape of Fallbrook, the Fallbrook Union High School District serves as an educational cornerstone in northern San Diego County. Located between the Pala Indian Reservation and the U.S. Marine Corps Base Camp Pendleton/Fallbrook Naval Weapons Station, the community reflects a rich blend of agricultural heritage, military service, and cultural diversity. Fallbrook is home to approximately 32,000 residents and continues to maintain the close-knit character of a small town while adapting to the evolving educational and social-emotional needs of its students and families.

The district serves approximately 1,999 students in grades 9–12 across three schools: Fallbrook High School, Ivy High School, and Oasis High School. The student population reflects the diversity of the community, with Hispanic/Latino students comprising approximately 69.7% of enrollment, followed by White students at 21.9%, with additional representation from students identifying as African American, Asian, Native American, Pacific Islander, and two or more races. Twenty-one point 4 percent of students are identified as English learners, and the district continues to serve a significant number of students requiring specialized academic, behavioral, and social-emotional supports. In addition, approximately 72% of students qualify for free or reduced-price meals, demonstrating the continued socioeconomic needs present within the district.

The district also serves students and families experiencing unique challenges related to mobility, housing instability, and military-connected transitions. Students from migratory families and active-duty military households often experience disruptions in educational continuity due to relocation. The district continues to support students experiencing homelessness under the McKinney-Vento Act and foster youth through targeted academic, counseling, and wraparound support services.

Fallbrook Union High School District remains committed to ensuring equitable access to high-quality educational opportunities and comprehensive student supports. The district continues to prioritize academic achievement, college and career readiness, student wellness, and meaningful engagement with educational partners through a Multi-Tiered System of Supports (MTSS) framework and expanded intervention services.

Fallbrook Union High School District is comprised of three distinct school sites designed to meet the varied needs of students.

Fallbrook High School is the district's comprehensive high school and serves approximately 1,853 students. The school offers a broad range of academic and extracurricular opportunities, including Career Technical Education (CTE) pathways in Agriculture, Arts, Media and Entertainment, Hospitality and Tourism, Transportation, Health Science and Medical Technology, and Manufacturing and Product Development. Fallbrook High School also offers Advanced Placement (AP), International Baccalaureate (IB), Dual Immersion, and dual enrollment opportunities designed to prepare students for college and career success. The school continues to emphasize academic rigor, student engagement, and expanded access to college and career pathways.

Ivy High School is the district's continuation high school and provides students with a smaller, relationship-centered learning environment focused on credit recovery, individualized academic support, and social-emotional wellness. Ivy High School continues to serve students with significant academic and social-emotional needs while maintaining its designation as a Model Continuation High School. Ivy High School is identified as an Equity Multiplier school due to high rates of student mobility and socioeconomic disadvantage. The school also continues to qualify for Comprehensive Support and Improvement (CSI) based on California Dashboard indicators and remains focused on improving student achievement, attendance, graduation rates, and college and career readiness outcomes.

Oasis High School is the district's alternative education and independent study program serving students seeking a non-traditional educational setting. Oasis High School provides flexible scheduling, individualized learning plans, and personalized support structures that allow students to meet graduation requirements while balancing work, family, or personal responsibilities. Oasis High School is also identified as an Equity Multiplier school, reflecting the significant needs of the student population it serves.

For the 2026–2027 school year, both Ivy High School and Oasis High School receive Equity Multiplier funding. These funds support expanded academic interventions, student wellness services, attendance initiatives, and targeted supports designed to improve outcomes for students experiencing the greatest barriers to success.

Through strong educational programs, meaningful relationships, and comprehensive systems of support, Fallbrook Union High School District remains committed to fostering inclusive learning environments where all students are empowered to thrive academically, socially, and emotionally.

Reflections: Annual Performance

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

Districtwide Reflections 2026–2027 Looking at 2025 Dashboard Data in Comparison to the 2023 Dashboard

White students continue to demonstrate strong academic and behavioral outcomes across multiple indicators. In English Language Arts (ELA), White students are performing in the blue performance level at 70.5 points above standard, reflecting an increase of 22.2 points. In mathematics, White students are in the green performance level at 30.8 points below standard and increased 8.8 points. Behaviorally, White students continue to perform strongly with low suspension rates and high graduation outcomes. White students also graduated at a rate of 95%, placing them in the blue performance level.

English learners overall are seeing improvements in key areas. In 2023, English learners were in the red on the Graduation Rate Indicator; however, in the 2025 Dashboard, English learners graduated at a rate of 70.7%, placing them in the orange performance level despite a slight decline of 2.8%. Additionally, English learners improved substantially on the English Learner Progress Indicator. In 2023, English learners were in the red on the ELPI, and in 2025 they improved 9.6% to 43.4% making progress toward English language proficiency, placing them in the yellow performance level.

Despite improvements in graduation and language acquisition outcomes, academic achievement remains a challenge for English learners. In ELA, English learners improved 28.1 points to 79.4 points below standard but remain in the orange performance level. In mathematics, English learners increased 9 points to 157.4 points below standard and remain orange.

Long-term English learners have demonstrated notable gains in graduation outcomes and language acquisition. In 2023, long-term English learners were in the red on the English Learner Progress Indicator; however, in 2025 they increased 18.5% to 48.8% making progress toward English proficiency and moved into the green performance level. Graduation outcomes also remain strong, with long-term English learners graduating at a rate of 94.9%, an increase of 4.1%, placing them in the green performance level.

Academically, long-term English learners continue to struggle. In ELA, long-term English learners improved 16.8 points to 98.5 points below standard but remain in the orange performance level. In mathematics, long-term English learners declined 11.2 points to 187.6 points below standard and are in the red performance level, making them one of the district's lowest-performing student groups academically.

Socioeconomically disadvantaged students have shown improvement in both academic and college and career readiness outcomes. In 2023, socioeconomically disadvantaged students were in the red in mathematics; however, in 2025 they improved 21.3 points to 99.5 points below standard and moved into the yellow performance level. In ELA, socioeconomically disadvantaged students improved 13.9 points to 9.4 points below standard and remained yellow. College and career readiness outcomes also improved, with socioeconomically disadvantaged students increasing 8.4% to 43.8% prepared and remaining in the green performance level.

Students with disabilities continue to be among the district's most at-risk student groups academically despite positive growth in some indicators. In 2023, students with disabilities were in the red on the College and Career Indicator and mathematics indicator. In 2025, students with disabilities increased 7.8% to 14.3% prepared on the College and Career Indicator and moved into the yellow performance level. Graduation outcomes also improved significantly, increasing 13.9% to 85.9% graduated and moving into the green performance level.

Academically, students with disabilities continue to struggle. In mathematics, students with disabilities increased 14.5 points to 176.8 points below standard but remain in the orange performance level. In ELA, students with disabilities declined 10.9 points to 108 points below standard and remain in the red performance level. Due to persistent low performance across multiple state indicators, students with disabilities continue to be identified for differentiated assistance and remain a primary focus of district supports and interventions.

Districtwide, the district demonstrated positive growth in college and career readiness outcomes. In 2025, 47.1% of students graduated prepared on the College and Career Indicator, an increase of 7.4%, placing the district in the green performance level. Graduation rates also improved districtwide from 87.1% to 88.2%, maintaining the green performance level.

The following schools and student groups received the lowest performance level on one or more state indicators on the 2023 Dashboard and continue to be identified through the LCAP process:

Students with Disabilities districtwide
English Learners districtwide
Long-Term English Learners districtwide
Ivy High School
Student groups at Ivy High School including all students, Hispanic students, socioeconomically disadvantaged students, and English learners across multiple state indicators

Fallbrook High School Reflections 2026–2027 Looking at 2025 Dashboard Data in Comparison to the 2023 Dashboard

Fallbrook High School continues to demonstrate positive outcomes across multiple indicators while also identifying persistent achievement gaps among several student groups. The 2025 California Dashboard reflects continued growth in academic achievement, college and career readiness, and graduation outcomes when compared to the 2023 Dashboard.

Fallbrook High School continues to demonstrate strong outcomes in school climate indicators. Suspension rates remain low overall, with the majority of student groups performing in the green performance level. White students, Hispanic students, English learners, long-term English learners, and socioeconomically disadvantaged students all demonstrated positive suspension outcomes with low rates of suspension and improved school climate supports. The school continues to implement restorative practices, MTSS supports, counseling interventions, and wellness services to address behavioral and attendance concerns.

In English Language Arts (ELA), Fallbrook High School demonstrated overall academic growth. All students increased 16.3 points to 14 points above standard, placing the school in the green performance level. White students continue to demonstrate strong academic performance, increasing 22.2 points to 70.5 points above standard and performing in the blue performance level. Hispanic students increased 14.1 points to 9 points below standard and remained in the yellow performance level.

In 2023, English learners were in the red in ELA. In the 2025 Dashboard, English learners improved 28.1 points to 79.4 points below standard and moved into the orange performance level. Long-term English learners also improved 16.8 points to 98.5 points below standard but remain in the orange performance level. Students with disabilities were in the red in 2023 and continue to remain in the red in 2025 after declining 10.9 points to 108 points below standard. Homeless youth also continue to struggle academically in ELA and remain an area of focus for targeted intervention and support.

In mathematics, Fallbrook High School demonstrated continued improvement for several student groups. All students improved 18.9 points to 80.2 points below standard, maintaining the yellow performance level. Hispanic students increased 19.2 points to 101.3 points below standard, and socioeconomically disadvantaged students increased 21.3 points to 99.5 points below standard, both remaining in the yellow performance level.

English learners increased 9 points to 157.4 points below standard and remained in the orange performance level. Homeless youth improved 12.1 points to 128.5 points below standard and remained orange. Students with disabilities increased 14.5 points to 176.8 points below standard but continue to perform in the orange performance level. In contrast, long-term English learners declined 11.2 points to 187.6 points below standard and remain in the red performance level, making mathematics a continued area of concern for this student group.

English learner progress data reflects substantial growth compared to the 2023 Dashboard. In 2023, English learners were in the red on the English Learner Progress Indicator. In 2025, English learners increased 9.6% to 43.4% making progress toward English language proficiency and moved into the yellow performance level. Long-term English learners demonstrated even greater improvement, increasing 18.5% to 48.8% making progress and moving into the green performance level.

College and career readiness outcomes also improved significantly. In 2025, 47.1% of Fallbrook High School students graduated prepared on the College and Career Indicator, an increase of 7.4%, placing the school in the green performance level. White students increased 10.5% to 61.4% prepared and remained green. Hispanic students increased 7.6% to 43.1% prepared and remained green. Socioeconomically disadvantaged students increased 8.4% to 43.8% prepared and remained green.

In 2023, English learners and students with disabilities were in the red on the College and Career Indicator. In 2025, English learners increased 5.3% to 21.7% prepared and moved into the yellow performance level. Long-term English learners increased 10.1% to 26.3% prepared and remained yellow. Students with disabilities increased 7.8% to 14.3% prepared and also moved into the yellow performance level.

Graduation rates also demonstrated positive growth. Overall, Fallbrook High School increased 1.2% to an 88.2% graduation rate, maintaining the green performance level. In 2023, English learners were in the red in graduation rate; however, in 2025 English learners graduated at 70.7%, remaining in the orange performance level despite a slight decline of 2.8%. Long-term English learners increased 4.1% to a 94.9% graduation rate and remained in the green performance level. Students with disabilities demonstrated one of the largest gains, increasing 13.9% to 85.9% graduated and moving into the green performance level. White students graduated at a rate of 95%, placing them in the blue performance level.

While Fallbrook High School continues to demonstrate significant growth across multiple indicators, achievement gaps remain for English learners, long-term English learners, homeless youth, and students with disabilities, particularly in mathematics and English Language Arts. The school continues to address these needs through expanded intervention opportunities, co-teaching and inclusive instructional practices, designated and integrated ELD supports, tutoring, MTSS interventions, counseling supports, dual enrollment opportunities, Career Technical Education pathways, and expanded access to rigorous coursework including AP, IB, and A-G courses.

Ivy High School Reflections 2026–2027 Looking at 2025 Dashboard Data in Comparison to the 2023 Dashboard

Ivy High School is a small continuation high school serving students who often require additional academic, behavioral, and social-emotional supports. Ivy High School continues to serve a disproportionately high percentage of socioeconomically disadvantaged students, English learners, and students experiencing instability and mobility challenges. The school remains identified as both a Comprehensive Support and Improvement (CSI) school and an Equity Multiplier school. While several indicators remain in the red performance level, the 2025 Dashboard demonstrates meaningful progress across multiple measures when compared to the 2023 Dashboard.

Ivy High School demonstrated significant improvement in school climate indicators. In 2023, Ivy High School was in the red performance level for suspension rates. In 2025, suspension rates decreased 3.8% to 3.8%, moving the school into the green performance level. This improvement reflects the school's continued focus on restorative practices, relationship-building, counseling supports, behavioral interventions, and expanded social-emotional supports for students.

Academically, Ivy High School demonstrated continued growth in English Language Arts (ELA). In 2023, all students were in the red in ELA, and in 2025 all students increased 31 points to 63.8 points below standard. While the school remains in the orange performance level, the increase demonstrates continued progress in literacy achievement. Hispanic students increased 17.9 points to 77.1 points below standard, and socioeconomically disadvantaged students increased 17.6 points to 83.9 points below standard.

Despite improvement in ELA, mathematics remains a significant challenge for Ivy High School. In 2023, all students, Hispanic students, and socioeconomically disadvantaged students were in the red performance level in mathematics and continue to remain in the red in 2025. All students declined 14.2 points to 201.2 points below standard. Hispanic students declined 19.9 points to 213.1 points below standard, and socioeconomically disadvantaged students declined 14.9 points to 209.1 points below standard.

Ivy High School demonstrated substantial growth in science achievement. All students increased 23.5 points above standard, Hispanic students increased 21.3 points, and socioeconomically disadvantaged students increased 19.7 points. These gains reflect positive trends in science instruction and student engagement.

English learner progress data reflects some of the strongest gains at Ivy High School. In 2023, English learners and long-term English learners were in the red on the English Learner Progress Indicator. In 2025, English learners increased from 34.2% in 2023 to 73.5% making progress toward English proficiency, while long-term English learners increased 45.7% to 82.8% making progress. Both student groups moved into the blue performance level. Additionally, the percentage of English learners progressing at least one ELPI level increased dramatically from 39.3% in 2024 to 69.7% in 2025.

Graduation outcomes also demonstrated substantial improvement. In 2023, Ivy High School was in the red performance level for graduation rate. In 2025, all students increased 8.4% to a 92.7% graduation rate, moving the school into the green performance level. Hispanic students increased 12.9% to 96.9% graduated and moved into the blue performance level. Socioeconomically disadvantaged students increased 8.7% to 92.5% graduated and remained green. English learners and long-term English learners both achieved 100% graduation rates.

Despite these successes, college and career readiness remains the school's greatest area of need. In 2023, Ivy High School was in the red performance level on the College and Career Indicator, and in 2025 the school continues to remain in the red with 0% of students graduating

prepared on the College and Career Indicator. Hispanic students and socioeconomically disadvantaged students also remain in the red at 0% prepared.

To address these ongoing challenges, Ivy High School continues to expand Career Technical Education (CTE) opportunities, increase access to A-G coursework, dual enrollment, and work-based learning experiences, while also strengthening individualized academic interventions and postsecondary transition planning. The school continues to focus on increasing student engagement, improving mathematics achievement, and expanding college and career readiness opportunities for all students.

Oasis High School Reflections 2026–2027 Looking at 2025 Dashboard Data

Oasis High School is a small alternative high school that provides students with a flexible and individualized independent study program designed to support non-traditional pathways toward graduation. Oasis High School continues to demonstrate strong outcomes in school climate, graduation rate, and science achievement while continuing to address areas of need related to mathematics and college and career readiness. The 2025 Dashboard reflects several positive trends when compared to the 2023 Dashboard.

Oasis High School continues to excel in school climate indicators. In 2023, Oasis High School maintained a 0% suspension rate, and in 2025 the school continued to maintain a 0% suspension rate, placing the school in the blue performance level. Hispanic students, socioeconomically disadvantaged students, English learners, long-term English learners, and White students all maintained 0% suspension rates as well. This continued success reflects the school's individualized approach to student support, relationship-centered practices, counseling services, and emphasis on positive student engagement and connectedness.

Graduation outcomes at Oasis High School remain exceptionally strong. In 2023, Oasis High School achieved a 100% graduation rate, and while the graduation rate declined slightly over the last two years, the school maintained a 96.7% graduation rate in 2025, placing the school in the blue performance level. Hispanic students and socioeconomically disadvantaged students both graduated at 100%, while White students graduated at 91.7%. The school continues to provide personalized academic support, flexible scheduling, and credit recovery opportunities that support students in successfully completing graduation requirements.

Academically, Oasis High School demonstrated substantial improvement in English Language Arts (ELA). In 2023, all students performed 46.6 points above standard in ELA. In 2025, all students increased 38.6 points to 32.7 points above standard, placing Oasis High School in the green performance level. Hispanic students performed 24.7 points above standard, and socioeconomically disadvantaged students performed 25.9 points above standard. These outcomes demonstrate strong literacy achievement and continued growth despite the challenges often associated with alternative education settings.

In mathematics, Oasis High School continued to demonstrate gradual improvement. In 2023, all students were 116.3 points below standard in mathematics. In 2025, all students improved to 102.3 points below standard, an increase of 3.2 points. Hispanic students performed 111 points below standard, while socioeconomically disadvantaged students performed 105.4 points below standard. Although mathematics performance continues to remain below standard, the school has demonstrated improvement from the 2023 Dashboard and continues to focus on targeted intervention and individualized mathematics instruction.

Science achievement at Oasis High School continues to be an area of strength. In 2025, all students performed 54.5 points above standard in science, an increase of 9.2 points from the prior year. Hispanic students increased 8 points to 51.6 points above standard, while socioeconomically disadvantaged students increased 15.7 points to 53.3 points above standard. These positive outcomes reflect strong student engagement and continued growth in science instruction and performance.

English learner progress outcomes also demonstrated improvement. In 2025, 63.6% of English learners were making progress toward English proficiency or maintaining the highest level on the English Learner Progress Indicator. Additionally, 45.5% of English learners progressed at least one ELPI level in 2025. While subgroup data are limited due to small student populations, Oasis High School continues to provide individualized language acquisition support for English learners.

College and career readiness continues to be an area of focus for Oasis High School. In 2023, Oasis High School was in the red performance level on the College and Career Indicator with 35% of students graduating prepared. In 2025, the percentage of students graduating prepared increased to 36.7%, an increase of 1.8%. While this demonstrates improvement, the school continues to focus on expanding dual enrollment opportunities, Career Technical Education (CTE) pathways, work-based learning experiences, and individualized postsecondary planning to improve college and career readiness outcomes for students.

As an Equity Multiplier school, Oasis High School continues to utilize additional targeted supports and interventions to address the unique academic, behavioral, and social-emotional needs of students. The school remains committed to maintaining strong school climate and graduation outcomes while continuing to improve mathematics achievement and college and career readiness opportunities for all students.

Learning Recovery Emergency Block Grant (LREBG)

Fallbrook Union High School District received a revised Learning Recovery Emergency Block Grant (LREBG) allocation of $2,856,787.00 to support learning recovery efforts and address the academic, behavioral, and social-emotional impacts of the COVID-19 pandemic. These funds are being utilized to implement evidence-based strategies and interventions aligned with allowable expenditures outlined in Education Code Section 32526.

Allowable expenditures include:

(A) Instructional learning time for the 2022–23 through 2027–28 school years by increasing the number of instructional days or minutes provided during the school year, providing summer school or intersessional instructional programs, or taking any other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs.

(B) Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as:

(i) Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.

(ii) Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both.

(iii) Providing early intervention and literacy programs for pupils in preschool to grade 3, inclusive, including, but not limited to, school library access.

(iv) Supporting expanded learning opportunity program services pursuant to Section 46120.

(v) Providing instruction and services consistent with the California Community Schools Partnership Act regardless of grantee status.

(vi) Providing professional development and coaching on either or both of the following:

(I) The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve.

(II) The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve.

(C) Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

(D) Access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils' college eligibility.

(E) Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning.

(F) Conducting the needs assessment pursuant to subdivision (d).

As of June 2026, Fallbrook Union High School District has expended $1,095,261.23 of its total allocation, leaving a remaining balance of $1,734,916.25 to be expended prior to June 30, 2028. The district has budgeted $893,128.01 in LREBG expenditures for the 2026–2027 school year, with the remaining balance planned for expenditure during the 2027–2028 school year.

LREBG expenditures are aligned to identified student needs from the district's comprehensive needs assessment process, including persistent achievement gaps in mathematics and English Language Arts, low performance among English learners, socioeconomically disadvantaged students, and students with disabilities, as well as the need to improve college and career readiness, intervention systems, and student access to academic supports.

Funds have been allocated to the following goals and actions:

Goal 1 Action 5 – AVID Program

LREBG funds will support the AVID program through AVID Institute participation, AVID tutors, and supplemental staffing support. These expenditures align with allowable expenditures (B)(i) and (ii): tutoring and evidence-based learning supports designed to accelerate academic proficiency and close learning gaps. Through the district needs assessment process, the district identified a need to increase access to rigorous coursework, academic support systems, and college readiness opportunities for English learners, socioeconomically disadvantaged students, and first-generation college-going students. The AVID program provides targeted academic support, tutorial structures, organizational strategies, and college readiness systems to support student success.
LREBG: $126,390.54 – Metrics 1.5, 1.6, 1.8–1.13, & 1.15

Goal 1 Action 7 – MTSS and Student Intervention Supports

LREBG funds will support multi-tiered systems of support (MTSS), including intervention services and supports for students impacted by gang involvement, behavioral concerns, and academic disengagement. Funding also supports Warrior PRIDE Time and intervention opportunities that provide targeted tutoring and academic support during the school day. These expenditures align with allowable expenditures (B)(i), (B)(ii), and (C). District needs assessment data indicate that all students, particularly English learners, socioeconomically disadvantaged students, and students with disabilities, continue to struggle in mathematics and academic engagement. Warrior PRIDE Time provides structured opportunities for tutoring, intervention, and relationship-building supports.
LREBG: $26,730.00 – Metrics 1.5, 1.6, 1.8–1.13, & 1.15

Goal 1 Action 8 – Data Informed Systems

Funds will continue to support the district's contract with SchoolCity/Illuminate to facilitate diagnostic assessments, benchmark assessments, progress monitoring, and data disaggregation by student group. These expenditures align with allowable expenditure (E): additional academic services for diagnostic, benchmark, and progress monitoring assessments of pupil learning. The district continues to prioritize monitoring academic outcomes for English learners, socioeconomically disadvantaged students, and students with disabilities, who continue to demonstrate lower performance on academic indicators.
LREBG: $18,654.68 – Metrics 1.5, 1.6, 1.8–1.13, & 1.15

Goal 2 Action 5 – College and Career Culture / APEX Credit Recovery

LREBG funds will support APEX credit recovery sections that provide access to instruction for credit-deficient pupils to complete graduation requirements and improve college eligibility. These expenditures align with allowable expenditure (D). The district's transition to a trimester system increased the need for flexible credit recovery systems, particularly for transfer students and students at risk of not graduating. APEX provides opportunities for students to recover credits and remain on track for graduation and A-G completion.
LREBG: $60,000.00 – Metrics 1.8, 1.9, 2.1, 2.4, & 2.5

Goal 2 Action 7 – Saturday Academy

LREBG funds will support Saturday Academy programming to provide additional instructional learning time, and academic intervention for students. These expenditures align with allowable expenditures (A), (B)(i), and (D). Saturday Academy supports students needing additional academic assistance, attendance recovery, and intervention support to improve academic achievement and graduation outcomes.
LREBG: $10,000.00 – Metrics 1.8, 1.9, 2.4, & 2.5

Goal 2 Action 9 – Summer School

LREBG funds will support summer school academic courses, intervention supports, paraprofessionals, counseling support, nursing services, materials, and safety services. These expenditures align with allowable expenditures (A) and (D) by providing increased instructional learning time and access to instruction for credit-deficient students. Internal district data indicate that D/F rates, particularly among 9th and 10th grade students, continue to be an area of need. Summer school provides students with opportunities to recover credits, improve grades, and remain on track for graduation and college eligibility.
LREBG: $140,307.75 – Metrics 1.8, 1.9, & 2.1

Goal 3 Action 6 – Systems Work and Professional Learning

LREBG funds will support Guidance Alignment work, professional learning, instructional learning walks, and leadership development for District Resource Specialists (DRS). These expenditures align with allowable expenditures (B)(vi), (E), and (F), including professional development aligned to the California Mathematics Framework and ELA/ELD Framework, progress monitoring, benchmark assessment analysis, and districtwide needs assessment work. Historic and current needs assessment data continue to identify the need for stronger systems alignment, data analysis, and instructional calibration to support English learners, students with disabilities, and other student groups demonstrating lower academic outcomes.
LREBG: $149,746.94 – Metrics 3.3, 3.5–3.19

Goal 3 Action 8 – Supplemental Curriculum and Resources

LREBG funds will support supplemental instructional resources including Lexia, Kami, and IXL. These expenditures align with allowable expenditure (B)(ii): learning recovery programs and materials designed to accelerate academic proficiency and English language proficiency. Needs assessment data continue to indicate persistent academic gaps in mathematics and literacy, particularly among English learners and students with disabilities. These supplemental resources provide individualized intervention and targeted practice opportunities for students.
LREBG: $36,870.00 – Metrics 3.14, 3.15, 3.16, 3.17, & 3.19

Goal 3 Action 9 – Targeted Support and Staffing Stabilization

LREBG funds will support converting part-time special education paraprofessional positions to full-time positions and will support Warrior PRIDE Time teacher hourly compensation. These expenditures align with allowable expenditures (A) and (B)(ii). District needs assessment data continue to identify students with disabilities as a student group with significant academic need, particularly in English Language Arts and mathematics. The district has also experienced challenges in recruiting and retaining special education paraprofessionals. These funds stabilize staffing ratios and provide additional intervention support for students requiring targeted academic assistance.
LREBG: $324,428.10 – Metrics 3.3, 3.5–3.19

Reflections: Technical Assistance

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

2025-2026 Differentiated Assistance Work

Historically the district and individual school sites have been in Differentiated Assistance for either English learners, students with disabilities or both due to low academic indicator scores, poor suspension rates, and/or graduation rates; however, the 2024-2025 CA Dashboard showed notable gains for FUHSD, gains which have taken the district out of active improvement status, rather the district is in year 2 of continued support.

According to the 2024-2025 California Dashboard, students with disabilities and English language learners moved out of Differentiated Assistance due to the improvement in academic scores in both ELA and Math. District wide English learners in English Language Arts increased 28.1 points -79.4 and LTELs increased 16.8 points to -98.5. English learners in math increased 9 points to -157.4 and LTELs decreased 11.2 points to -187.6 in math. English learner suspension rates increased by 2.8% to 6.2%, but have remained in the orange indicator, which has kept that demographic out of DA. LTELs suspension rates increased 3.5% to 6.6% and are in the red. While LTELs remain in the red performance level for both mathematics and suspension indicators, LTELs are excluded from the Math Academic Indicator eligibility criteria used to identify schools and districts for Differentiated Assistance. However, the district continues to prioritize LTEL outcomes given their persistent performance challenges in mathematics, literacy, and school engagement.
Students with disabilities decreased 10.9 points to -108 points below standard in ELA, but in math increased 14.5 points to -176.8. Students with disabilities also maintained their suspension rate at 7% and remained in the orange on the Dashboard.

In addition to Differentiated Assistance, students with disabilities are also identified for Compliance and Improvement Monitoring (CIM). Many of the focus areas overlap with those in Differentiated Assistance, with the addition of emphasis on the least restrictive environment and postsecondary opportunities. Due to this alignment, the district has collaborated with its high school sites to focus on students with disabilities, beginning with root cause analysis using California Dashboard data. Internal data was used to foster inquiry, while student, staff, and parent feedback helped to explore the lived experiences of students with disabilities.

While the LEA and schools are not identified for another two year DA cycle, the LEA continues to be aware of our data points and priority areas and has continued implementation of actions to address the needs of English learners and students with disabilities. The district has continued the systemic process of curriculum alignment and data reflection cycles with a focus on English learners and students with disabilities. Fallbrook High School and Ivy High School conduct three district-facilitated learning walk cycles annually. During the 2025-2026 school year, 18 full-day learning walks were conducted across core academic, Career Technical Education (CTE), special education, and elective departments. These cycles include classroom observations, collaborative reflection, capacity-building discussions, and department goal-setting focused on increasing student engagement, improving Tier 1 instruction, and strengthening outcomes for English learners and students with disabilities.

The district's MTSS work has focused on strengthening Tier 1 instruction while refining Tier 2 and Tier 3 interventions. Examples of Tier 1 include refining instructional practices to include more opportunities for student discourse, more scaffolds, and more strategies to engage all students in learning. Tier 1 work also includes work done through professional learning for the Ethnic Studies team to identify best practices

to establish classroom culture. Examples of Tier 2 and 3 interventions include the implementation of Warrior PRIDE Time intervention supports, Directed Studies courses for students demonstrating academic risk, Read 180 literacy interventions, targeted counseling support, attendance monitoring, and academic progress reviews. The district's MTSS TOSA supports staff in identifying students for interventions, monitoring progress, and ensuring consistent implementation of supports across all three schools.

Fallbrook High School students experienced a 6.3% increase in College and Career Readiness. Fifty-two point four percent of seniors at Fallbrook High School are graduating college and career ready. While the LEA and site are please with the growth in CCI, the district's analysis also identified ninth grade success as a leading indicator of long-term academic achievement, graduation, and college and career readiness. As a result, many of the interventions described above—including Read 180, Warrior PRIDE Time, Directed Studies, and the proposed Freshman Seminar course—are intentionally focused on supporting students during their transition into high school. The district believes that strengthening student connectedness, attendance, and academic performance during ninth grade will positively impact long-term outcomes for English learners, students with disabilities, and other student groups experiencing achievement gaps.

2024-2025 Differentiated Assistance Work

According to the 2023–24 California Dashboard, students with disabilities in the Fallbrook Union High School District are identified for Differentiated Assistance due to their performance on the academic indicator. This group is currently in the red performance level, with an average scale score of -191.3 points below standard and a decline of 2.3 points from the previous year in math. Additionally, only 7.6% of students with disabilities are graduating college and/or career ready, reflecting a decrease of 2.7%.

Although the College and Career Readiness Indicator (CCI) on the Dashboard shows low numbers, the district recognizes that not all data was accurately reported to CALPADS. As a result, the CCI data on the Dashboard may not fully reflect actual performance. Internal data suggests that the percentage of students with disabilities graduating college and career ready in the 2023–24 school year has increased to 16.67%. Given this discrepancy, the district and its high schools have chosen to focus on improving academic indicators, which have consistently shown low performance over the past several years. Improving academic achievement for students with disabilities is expected to positively impact A–G completion rates and, consequently, the College and Career Readiness Indicator.

In addition to Differentiated Assistance, students with disabilities are also identified for Compliance and Improvement Monitoring (CIM). Many of the focus areas overlap with those in Differentiated Assistance, with the addition of emphasis on the least restrictive environment and postsecondary opportunities. Due to this alignment, the district has collaborated with its high school sites to focus on students with disabilities, beginning with root cause analysis using California Dashboard data. Internal data was used to foster inquiry, while student, staff, and parent feedback helped to explore the lived experiences of students with disabilities.

A dedicated team was assembled to analyze the data and conduct student shadowing. The findings revealed a need for improved communication regarding IEPs and more collaboration between general education teachers and case managers. In particular, general education teachers need greater support and guidance in implementing effective instructional strategies and accommodations for students with disabilities.

The team has chosen to focus primarily on strengthening Tier 1 supports within the district’s Multi-Tiered System of Supports (MTSS) across

all three schools. However, they also identified the need to refine Tier 2 and Tier 3 interventions, specifically math support during Warrior PRIDE Time and additional math and literacy support during Tier 3 Directed Studies courses at Fallbrook High School. By strengthening intervention systems and providing earlier academic supports at Fallbrook High School, the district expects to reduce the number of students who become significantly credit deficient and subsequently require placement at Ivy High School. Additionally, students currently enrolled at Ivy High School will benefit from expanded literacy supports, counseling services, and intervention programming designed to accelerate credit attainment and improve graduation outcomes.

The district expects that strengthening Tier 2 and Tier 3 interventions within MTSS will improve academic outcomes for students with disabilities by providing earlier identification of learning needs, more timely intervention, increased progress monitoring, and stronger collaboration between general education and special education staff while maintaining a focus on high-quality Tier 1 instruction for all students.

2023-2024 Differentiated Assistance Work

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.

2026-2027

The Fallbrook Union High School District (FUHSD) continues to provide comprehensive support to Ivy High School (IHS) through an ongoing cycle of data analysis, stakeholder engagement, evidence-based interventions, and continuous improvement planning as part of the school's Comprehensive Support and Improvement (CSI) process. Ivy High School continues to qualify for CSI based on the 2025 California Dashboard due to persistent low performance in mathematics and college and career readiness. While the school continues to demonstrate meaningful improvement in several state indicators, the district recognizes the continued need for targeted systems of support to address long-standing achievement gaps and resource inequities.

In collaboration with district leadership, the Ivy High School CSI team—including the principal, counselor, social worker, teachers, and district administrators—conducted a comprehensive school-level needs assessment utilizing multiple years of state and local data. Over the past three years, the district's understanding of student needs has deepened through analysis of Dashboard trends, local assessment data,

student interviews, parent feedback, California Healthy Kids Survey results, attendance patterns, and college and career readiness outcomes. Data sources reviewed included student credit completion and graduation trajectory data, attendance and chronic absenteeism data, suspension and behavioral data, English Learner Progress Indicator (ELPI) data, English Language Arts and Mathematics CAASPP results, science performance, Lexile and Quantile data, California Healthy Kids Survey data, College and Career Indicator (CCI) data, and subgroup performance disaggregated by race/ethnicity, English learner status, disability status, foster youth status, homeless status, and socioeconomic status.

The 2025 Dashboard demonstrates several areas of growth resulting from the school's CSI efforts. In 2023, Ivy High School was in the red performance level for graduation rate. By 2025, the graduation rate increased 8.4 percentage points to 92.7%, placing the school in the green performance level. Hispanic students increased 12.9 percentage points to 96.9% and moved into the blue performance level, while socioeconomically disadvantaged students increased 8.7 percentage points to 92.5% and remained in the green performance level. English learners and long-term English learners both achieved 100% graduation rates. Additionally, suspension rates decreased 3.8 percentage points to 3.8%, moving Ivy High School from the red performance level in 2023 to the green performance level in 2025. These improvements suggest that restorative practices, trauma-informed approaches, counseling supports, and relationship-centered interventions are positively impacting student engagement and persistence.

Through empathy interviews, stakeholder feedback sessions, California Healthy Kids Survey data, graduation audits, transcript reviews, and analysis of college and career readiness outcomes, the CSI team identified several root causes contributing to these outcomes. These include gaps in foundational literacy and numeracy skills, interrupted educational experiences, inconsistent attendance histories, significant social-emotional needs, limited prior access to rigorous coursework, and limited exposure to college and career pathway opportunities before enrolling at Ivy High School. Over the three years of CSI implementation, the district has learned that academic intervention alone is insufficient without simultaneously addressing student engagement, attendance, mental health, and postsecondary planning.

Resource inequities were identified through comparison of Ivy High School student opportunities and outcomes with those available at the district's comprehensive high school, analysis of course enrollment data, transcript audits, graduation pathway reviews, and stakeholder feedback. Historically, Ivy High School students had limited access to A-G approved coursework, Career Technical Education (CTE) pathways, dual enrollment opportunities, specialized academic counseling, targeted intervention systems, and college and career readiness experiences. Additionally, students significantly below grade level academically had limited access to structured literacy and mathematics intervention programs. Over the past three years, several of these inequities have been reduced through expanded dual enrollment opportunities, increased access to A-G coursework, implementation of Career Technical Education pathways, and enhanced counseling and intervention supports. However, disparities in college and career readiness and mathematics achievement remain areas requiring continued focus.

To address identified needs and resource inequities, FUHSD continues to implement and refine multiple evidence-based interventions. Read 180, an evidence-based literacy intervention, provides targeted support for students with significant literacy deficits. Restorative practices and trauma-informed approaches, both supported by educational research, are utilized to improve school climate, student engagement, and attendance. The district has expanded dual enrollment and A-G opportunities through partnerships with Palomar College and continues to develop Career Technical Education pathways and work-based learning experiences to improve college and career readiness outcomes.

The needs assessment process also identified persistent areas of concern. Although Ivy High School demonstrated improvement in English Language Arts (ELA), with all students increasing 31 points to 63.8 points below standard, the school remains below standard academically. Mathematics continues to be the school's greatest academic challenge. In 2025, all students declined 14.2 points to 201.2 points below standard in mathematics, while Hispanic students declined 19.9 points to 213.1 points below standard and socioeconomically disadvantaged students declined 14.9 points to 209.1 points below standard.

Given that mathematics remains the school's greatest area of need, the CSI team has refined its intervention approach to include increased mathematics support through Directed Studies courses, targeted intervention periods during advisory, progress monitoring of mathematics performance, and MTSS structures that identify and support students struggling in mathematics before they become significantly credit deficient. Additional academic intervention and credit recovery opportunities, individualized graduation planning, counseling supports, and data-informed student monitoring continue to be implemented and refined based on annual outcome data.

Additionally, despite growth in graduation outcomes, Ivy High School continues to remain in the red performance level on the College and Career Indicator with 0% of students graduating prepared. Hispanic students and socioeconomically disadvantaged students also remained at 0% prepared. Through empathy interviews, stakeholder feedback sessions, California Healthy Kids Survey data, and internal program evaluations, the CSI team identified several contributing factors, including gaps in foundational literacy and numeracy skills, limited prior access to rigorous coursework, inconsistent school attendance histories, significant social-emotional needs, and historically limited access to college and career pathway opportunities.

The district and school also identified several resource inequities through the CSI planning process. Historically, Ivy High School students experienced limited access to A-G approved coursework, Career Technical Education (CTE) pathways, dual enrollment opportunities, intervention supports, and specialized academic counseling when compared to comprehensive high school settings. Additionally, the school identified inequities in targeted literacy and mathematics intervention systems, particularly for long-term English learners and students significantly below grade level academically.

To address these inequities, FUHSD continues to implement and expand multiple evidence-based interventions through CSI and Equity Multiplier funding. These supports include:

Expansion of A-G approved coursework and dual enrollment opportunities through partnerships with Palomar College
Development and implementation of Career Technical Education (CTE) pathways and work-based learning opportunities
Implementation of targeted literacy intervention courses and evidence-based instructional strategies, including Read 180 and structured intervention supports
Expanded academic intervention and credit recovery opportunities
Increased counseling, mental health, and social-emotional supports and streamlined process to identify students through Targeted Intervention and Guidance (TIG) during advisory time.
Use of restorative practices and trauma-informed approaches to improve school climate and engagement
Ongoing professional development focused on differentiated instruction, literacy strategies, and intervention practices for alternative education settings
Increased individualized academic monitoring and graduation planning
Strengthened Multi-Tiered System of Supports (MTSS) processes to address attendance, behavior, and academic achievement

Additionally, the district continues to allocate staffing and resources to support implementation and monitoring of the CSI plan, including counseling support, intervention services, and administrative oversight. The CSI team regularly reviews progress monitoring data throughout the school year to evaluate intervention effectiveness and adjust supports based on student needs.

Through collaboration, continuous reflection, and targeted evidence-based supports, Fallbrook Union High School District remains committed to ensuring that Ivy High School students have equitable access to the academic, behavioral, and college and career readiness opportunities necessary to achieve long-term success.

2025-2026 CSI

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, a decrease in the graduation rate and a lack of college or career readiness among students, Ivy High School has been identified as a recipient for comprehensive support and improvement (CSI).

Despite Ivy High School's commendable achievement of an 84.3% senior graduation rate during the 2023-2024 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, 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. ELPAC Scores
6. ELA and Math SBAC Scores
7. Lexile and Quantile Scores
8. 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.

Historically, and in conjunction with internal needs assessments, FUHSD engaged Orenda Education in 2022-2023 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 in the 2024-2025 school year. This coordinator spearheaded 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.

In the past, resource inequities were identified in the availability of A-G approved courses and career and technical education pathways; thus, Ivy High School planned and has forged 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 and the Comprehensive Support and Improvement (CSI) team have developed a structured system for monitoring both the implementation and effectiveness of interventions at Ivy High School. The CSI team, which includes the principal, counselor, social worker, teachers, district administrators, and Educational Services staff, meets through the district's Guidance Alignment process four times annually to review implementation data, student outcomes, and progress toward CSI goals.

To monitor implementation fidelity, the CSI team reviews participation and service data for each major intervention. This includes enrollment and attendance in Read 180 and intervention courses, student participation in Career Technical Education pathways and dual enrollment opportunities, counseling and social-emotional support referrals, Targeted Intervention and Guidance (TIG) participation during advisory, credit recovery completion rates, and implementation of restorative practices and Multi-Tiered System of Supports (MTSS) processes. Classroom observations, learning walks, and staff feedback are also utilized to determine whether interventions are being implemented consistently and as intended.

To evaluate effectiveness, the CSI team collects and analyzes multiple measures of student performance aligned to the Dashboard indicators that resulted in CSI identification. Data reviewed includes graduation rates, suspension rates, attendance and chronic absenteeism data, College and Career Indicator (CCI) outcomes, CAASPP English Language Arts and Mathematics results, course completion rates, A-G completion rates, credit attainment, Lexile and Quantile growth measures, California Healthy Kids Survey data, and subgroup performance data.

Progress monitoring occurs at least quarterly through Guidance Alignment meetings and is supplemented by monthly reviews conducted by site leadership and counseling staff. The principal, counselor, social worker, and district Educational Services staff are responsible for collecting, organizing, and presenting data to the CSI team. Findings are shared with staff during collaboration time and staff meetings to ensure continuous feedback and adjustment of interventions.

The district has strengthened its monitoring system over the past three years by moving beyond implementation monitoring to include outcome monitoring directly tied to CSI eligibility indicators. Evidence suggests that several interventions are producing positive results. Since 2023, Ivy High School's graduation rate increased from 84.3% to 92.7%, moving from the red performance level to the green performance level on the California Dashboard. Hispanic students increased to a 96.9% graduation rate and moved into the blue performance level, while socioeconomically disadvantaged students increased to 92.5% and remained in the green performance level. English learners and long-term English learners both achieved a 100% graduation rate. Suspension rates also improved from the red performance level in 2023 to the green performance level in 2025, decreasing to 3.8%. These outcomes suggest that counseling supports, restorative practices, MTSS interventions, and relationship-centered approaches are positively impacting student engagement and persistence.

The CSI team also recognizes that significant needs remain. Although all students improved 31 points in English Language Arts to 63.8 points below standard, mathematics remains the school's greatest challenge. In 2025, all students declined 14.2 points to 201.2 points below standard in mathematics. Hispanic students declined 19.9 points to 213.1 points below standard, and socioeconomically disadvantaged students declined 14.9 points to 209.1 points below standard. Additionally, Ivy High School remains in the red performance level on the College and Career Indicator, with 0% of students graduating prepared. As a result, the CSI team will continue refining mathematics interventions, expanding Career Technical Education and dual enrollment opportunities, and strengthening college and career readiness supports.

The CSI team utilizes all progress-monitoring data to determine whether interventions should be continued, expanded, modified, or replaced. Through this continuous improvement cycle, the district ensures that CSI resources remain aligned to student needs and that interventions are evaluated based on both implementation fidelity and measurable student outcomes.

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. Curriculum, Instruction Assessment and College and Career Readiness Committee Meeting Dates: November 13th, 2025 December 18th, 2025 January 22nd, 2026 March 12th, 2026 April 16th, 2026
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

Educational Partner(s)	Process for Engagement
	wide needs. The dates below were specifically dedicated to planning for 25-26 and LCAP input. March 6th, 2026 March 9th, 2026 April 16th, 2026
Certificated and classified staff	Certificated and classified staff were offered a variety of opportunities to provide input including focused LCAP feedback sessions during common planning time department meetings and prep period feedback opportunities. The prep period feedback opportunities that were offered to classified and certificated staff were: April 22nd, 2026 May 1st, 2026
Certificated staff, classified staff, students, and parents	ThoughtExchange April 15th, 2026 - May 20th, 2026 In Person Feedback Meetings: April 13th, 2026
Differentiated Assistance Team FHS Team/SD9Up	October 29th, 2025 February 12th, 2026 May 7th, 2026
Differentiated Assistance Team - Director of Education Services, Director of Students Services, Principal of Fallbrook High School	SDCOE Differentiated Assistance Meeting April 7th, 2026
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 Progress Monitoring 10/04/2024 11/20/2024 01/21/2025 03/10/2025 04/28/2025
Parents	LCAP Feedback Sessions April 13th, 2026
FUHSTA Certificated Bargaining Unit Members	FUHSTA Certificated Bargaining Unit was consulted:

Educational Partner(s)	Process for Engagement
	May 1st, 2026 May 26th, 2026
FUHSD Classified Bargaining Unit Members	FUHSD Classified Bargaining Unit was consulted May 1st, 2026
SELPA	SELPA feedback was gathered during Compliance Improvement Monitoring for students with disabilities meetings, which occurred in October for root cause analysis. The LEA also engages in a continuous process of meeting weekly meetings that include the LEA SELPA, the Director of Student Services, the Special Education Coordinator, and the administrative assistant for the Director of Student Services. These meetings keep all partners apprised of continuous work and are opportunities to provide feedback for continuous program and service refinement. 9/10/25 10/28-30/25 "Critical Issues Conference" for all SELPAs in San Diego County 11/12/25 1/14/26 2/11/26 4/15/26 5/13/26 6/10/26
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. DELAC August 27th, 2025 DELAC September 24th, 2025 DELAC November 6th, 2025 DELAC February 25th, 2025 DELAC April 30th, 2025

Educational Partner(s)	Process for Engagement
	ELAC FHS August 27th, 2025 ELAC FHS September 4th, 2025 ELAC FHS October 8th, 2025 ELAC FHS February 11th, 2026 ELAC FHS April 22nd, 2026 ELAC FHS May 21st, 2026 ELAC/SSC Ivy August 26th, 2025 ELAC/SSC Ivy September 11th, 2025 ELAC/SSC Ivy October 8th, 2025 ELAC/SSC Ivy January 14th, 2026 ELAC/SSC Ivy February 11th, 2026 ELAC/SSC Ivy April 22nd, 2026 ELAC/SSC Ivy May 21st, 2026
Equity Multiplier Educational Partner Engagement Meetings & LREBG Needs Assessment Meetings - Ivy High School	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. Ivy also engages in systemic needs assessment meetings over the course of the year for district wide curriculum, instruction, and assessment and CSI progress and monitoring. As a component of the meetings and continuous needs assessment, Equity Multiplier funds were a resource discussed at all meetings with emphasized focus at ELAC/SSC meetings, and CSI meetings. The Equity Multiplier goal as well as the CSI goal align with needs assessment from the dashboard around the CCI indicator and attendance, engagement, and social emotional support, which is evidenced in Goal 4 for Ivy High School. DELAC August 27th, 2025 DELAC September 24th, 2025 DELAC November 6th, 2025 DELAC February 25th, 2025 DELAC April 30th, 2025

Educational Partner(s)	Process for Engagement
	ELAC/SSC Ivy August 26th, 2025 ELAC/SSC Ivy September 11th, 2025 ELAC/SSC Ivy October 8th, 2025 ELAC/SSC Ivy January 14th, 2026 ELAC/SSC Ivy February 11th, 2026 ELAC/SSC Ivy April 22nd, 2026 ELAC/SSC Ivy May 21st, 2026 Curriculum, Instruction Assessment and College and Career Readiness Committee Meeting Dates: November 13th, 2025 December 18th, 2025 January 22nd, 2026 March 12th, 2026 April 16th, 2026 ThoughtExchange April 15th, 2026 - May 20th, 2026 In Person Feedback Meetings: April 13th, 2026 CSI Progress Monitoring and Equity Multiplier Funds Progress Monitoring - Guidance Alignment GA #1 October 9th, 2025 GA #2 November 21st, 2025 GA #3 January 16th, 2026 GA #4 March 11th, 2026 GA #5 April 29th, 2026
Equity Multiplier Educational Partner Engagement Meetings & LREBG Needs Assessment Meetings - Oasis High School	Oasis High School teachers engaged in needs assessment and data reflection within their monthly leadership meetings, Back to School

Educational Partner(s)	Process for Engagement
	Night and WASC meetings. Oasis High School staff and students and parents were provided opportunities to provide input via Though Exchange, In-Person Parent LCAP meetings and In-Person Staff LCAP meetings as well as via leadership through CIA/CCR: August 5th, 2025 - Leadership August 26th, 2025 - Staff Meeting September 4th, 2025 - Back to School Night September 5th, 2025 - Common Planning Time and WASC September 19th, 2025 - Common Planning Time and Professional Learning September 30th, 2025 - Staff Meeting October 3rd, 2025 - Common Planning Time and WASC October 17th, 2025 - Common Planning Time and Professional Learning October 28th, 2025 - Staff Meeting October 31st, 2025 - Common Planning Time and WASC November 18th, 2025 - Staff Meeting November 21st, 2025 - Common Planning Time and Professional Learning December 5th, 2025 - Common Planning Time and WASC December 16th, 2025 - Staff meeting December 19th, 2025 - Common Planning Time and Professional Learning January 9th, 2026 - Common Planning Time and WASC January 23rd, 2026 - Common Planning Time and WASC January 27th, 2026 - Staff Meeting February 6th, 2026 - Common Planning Time and Professional Learning February 27th, 2026 - Common Planning Time and WASC March 13th, 2026 - Common Planning Time and Professional Learning March 27th, 2026 - Common Planning Time and WASC April 9th, 2026 - Parent Interest Night April 24th, 2026 - Common Planning Time and WASC May 8th, 2026 - WASC May 26th, 2026 - Staff Meeting

Educational Partner(s)	Process for Engagement
	Curriculum, Instruction Assessment and College and Career Readiness Committee Meeting Dates: November 13th, 2025 December 18th, 2025 January 22nd, 2026 March 12th, 2026 April 16th, 2026 ThoughtExchange April 15th, 2026 - May 20th, 2026 In Person Feedback Meetings: April 13th, 2026

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

2025-2026 Key Themes from Educational Partner Input

Top Five Themes from Educational Partner Feedback

Educational partner feedback gathered through ThoughtExchange, LCAP feedback sessions, ELAC, DELAC, School Site Council meetings, staff collaboration meetings, parent workshops, and educational partners surveys identified several recurring themes related to academic achievement, school climate, family engagement, operational systems, and student supports. Feedback was collected from students, parents, teachers, classified staff, administrators, and community members and was used to inform the development of the 2026–2027 Local Control and Accountability Plan (LCAP). Overall, educational partners expressed appreciation for the district's continued commitment to student support, academic opportunities, and relationship-centered practices, while also identifying areas for continued growth and refinement.

1. Appreciation for Academic Supports and Desire to Continue Strengthening Intervention Systems

Educational partners consistently expressed appreciation for the district's commitment to academic support systems and intervention opportunities. Educational partners highlighted programs such as Warrior PRIDE Time, AVID, tutoring, Saturday Academy, MTSS interventions, counseling supports, and targeted remediation programs as valuable resources that positively support students academically and socially. Families and students also expressed appreciation for teachers who provide individualized support and build meaningful relationships with students.

At the same time, educational partners emphasized the importance of continuing to strengthen intervention systems to ensure equitable outcomes for English learners, students with disabilities, and students performing below grade level. Staff requested increased access to longitudinal student performance data and more opportunities for collaboration around intervention strategies and instructional effectiveness. Educational partners also expressed a desire for expanded literacy and mathematics interventions, particularly for students needing additional academic support.

This theme is addressed in the following goals and actions:

G1A3 - Temporary social worker, CSI Coordinator and social emotional systems such as Boys to Men and Art Empowers as counseling supports and MTSS supports
G1A4 - Math support via a two year math pathway, Math XL curriculum, & ST Math curriculum to support ELD math tutorials during Warrior PRIDE Time
G1A5 - Continued funding of the AVID Program to support students in their path towards college
G1A6 - Attendance and chronic absentee monitoring position to support our MTSS interventions and connect students and parents with resources throughout the LEA's system
G1A7 - MTSS Counselor & At Promise student support
G2A8 - Data Informed Systems to better identify students in need of intervention and support
G2A7 - Saturday Academy tutoring courses, community service opportunities and ESL courses
G2A9 - Summer School remediation opportunities
G3A2 - Bilingual paraprofessionals to support English learners in content classes
G3A5 - ELD 3 and 4 Supervisor and EL Facilitator to ensure success of English learners in content classes as well as coordinate and provide additional tutoring and support during Warrior PRIDE Time in math
G3A6 - Continuous data monitoring and collaboration between teachers to inform best practices
G3A9 - Targeted Support and Trimester Schedule which allows for Warrior PRIDE Time, Read 180, two year math, and elective opportunities

Educational partners noted that the district has made meaningful progress in implementing systems of support and emphasized the importance of continuing to refine and strengthen these efforts over time.

2. Strong Support for College and Career Readiness Opportunities

Educational partners consistently identified college and career readiness as a significant strength within the district. Educational partners expressed appreciation for opportunities such as Dual Enrollment, Palomar Promise, Advanced Placement (AP), International Baccalaureate (IB), Career Technical Education (CTE) pathways, AVID, agricultural education programs, and college and career counseling services. Students and families shared that these opportunities help students feel more prepared for postsecondary success and provide pathways aligned with their interests and future goals.

Families and staff also expressed appreciation for the district's efforts to expand access to rigorous coursework and postsecondary opportunities for historically underserved student groups. Educational partners encouraged the district to continue increasing access to A-G coursework, work-based learning experiences, career exploration opportunities, and individualized college and career planning supports.

Additionally, families requested continued expansion of bilingual college and career workshops and appreciated the district's efforts to improve communication regarding graduation requirements, financial aid, and postsecondary opportunities.

This theme is addressed in the following goals and actions:

G1A1 - Parent liaison to coordinate and connect parents with services at the school as well as facilitate parent workshop opportunities
G1A2 - Continue funding an additional counselor to lower caseloads and improve connections with students and parents
G1A4 - AP and IB Training costs to ensure rigorous courses and prepared teachers
G1A5 - Continue funding of the AVID Program to support students in their path towards college
G2A1 - Continue to fund Career and Technical Education pathways
G2A2 - Continue to offer Dual Enrollment opportunities
G2A5 - Establish a college and career culture with PSAT testing, credit recovery opportunities to achieve A-G, professional learning opportunities for counselors, and field trips to colleges and universities
G2A6 - Continue funding the International Baccalaureate Program to offer rigorous pathways towards college for students
G2A7 - Continue courses during Saturday Academy to provide students with tutoring support as well as community service opportunities
G3A9 - Continue targeted support within the trimester system with Warrior PRIDE Time, more A-G opportunities, and better access to CTE courses and other electives

3. Appreciation for Relationship-Centered Culture and Continued Focus on Communication and Family Engagement

Educational partners consistently praised the caring and supportive culture throughout the district. Students, families, and staff highlighted positive relationships with teachers, counselors, support staff, and administrators as one of the district's greatest strengths. Educational partners frequently referenced the importance of students feeling known, supported, and connected to caring adults on campus. Feedback also reflected appreciation for programs and structures that support family engagement and communication, including ELAC, DELAC, School Site Council, Coffee with the Principal, Dinner with the Counselor, PIQE, Mano a Mano, parent workshops, and the Parent Welcome Center.

Educational partners appreciated the district's efforts to provide translation services, bilingual outreach, and multiple opportunities for parent participation. Educational partners also encouraged the district to continue strengthening two-way communication systems and expanding outreach efforts to ensure all families feel informed and connected to their child's educational experience.

Additionally, feedback from ThoughtExchange reflected appreciation for school staff who create welcoming environments and foster strong relationships with students and families. Educational partners emphasized that positive communication and relationship-building remain critical components of student success and school connectedness.

This theme is addressed in the following goals and actions:

G1A1 - Parent liaison to coordinate and connect parents with services at the school as well as facilitate parent workshop opportunities
G1A2 - Continue funding an additional counselor to lower caseloads and improve connections with students and parents
G1A3 - Temporary social worker, CSI Coordinator and social emotional systems such as Boys to Men and Art Empowers as counseling supports and MTSS supports
G1A5 - Continue funding of the AVID Program as a system of support and connection with students, families, and college pathways.
G1A6 - Attendance and chronic absentee monitoring position to support our MTSS interventions and connect students and parents with resources throughout the LEA's system
G1A7 - MTSS Counselor & At Promise student support
G2A5 - Establish a college and career culture with a bilingual college and career liaison, professional learning opportunities for counselors, and field trips to colleges and universities
G2A7 - Continue courses during Saturday Academy to allow parents to engage in ESL courses and aeries parent portal training
G3A2 - Bilingual paraprofessionals to support English learners in content classes
G3A9 - Continue targeted support within the trimester system with Warrior PRIDE Time as an opportunity for students to build relationships with a teacher over the course of four years

4. Continued Emphasis on Student Wellness, Engagement, and School Connectedness

Students, families, and staff consistently identified student wellness, engagement, and school connectedness as priorities. Educational partners expressed appreciation for counseling services, wellness supports, extracurricular programs, athletics, arts programs, advisory structures, and intervention periods that help students remain connected and engaged in school. Educational partners noted that students benefit when schools intentionally create opportunities for relationship-building, student voice, and meaningful participation on campus.

Feedback also reflected appreciation for the district’s increased focus on social-emotional learning, restorative practices, and mental health supports. Students and parents specifically noted the value of counselors, wellness spaces, and trusted adults on campus who provide support during times of stress or challenge.

At the same time, educational partners emphasized the importance of continuing to expand preventative supports and engagement opportunities to address attendance concerns, increase student connectedness, and ensure students feel safe and supported at school. Educational partners also expressed a desire for continued opportunities for student leadership, extracurricular participation, and culturally responsive activities that help students feel connected to the school community.

This theme is addressed in the following goals and actions:

G1A1 - Parent liaison to coordinate and connect parents with services at the school as well as facilitate parent workshop opportunities
G1A2 - Continue funding an additional counselor to lower caseloads and improve connections with students and parents
G1A3 - Temporary social worker, CSI Coordinator and social emotional systems such as Boys to Men and Art Empowers as counseling supports and MTSS supports
G1A5 - Continue funding of the AVID Program as a system of support and connection with students, families, and college pathways.

G1A6 - Attendance and chronic absentee monitoring position to support our MTSS interventions and connect students and parents with resources throughout the LEA's system
G1A7 - MTSS Counselor & At Promise student support
G2A5 - Establish a college and career culture with a bilingual college and career liaison, professional learning opportunities for counselors, and field trips to colleges and universities
G3A9 - Continue targeted support within the trimester system with Warrior PRIDE Time as an opportunity for students to build relationships with a teacher over the course of four years, fund additional electives including arts opportunities, science opportunities, and CTE opportunities

5. Interest in Refining Operational Systems, Scheduling Structures, and Staffing Supports

Educational partners acknowledged the district's efforts to provide diverse academic opportunities and responsive support systems while also identifying operational systems that may benefit from continued refinement. Staff and families expressed appreciation for efforts to increase intervention opportunities, expand programs, and improve flexibility for students through systems such as the trimester schedule, APEX credit recovery, and alternative education pathways.

Educational partners also shared feedback regarding the impact of scheduling structures, course availability, staffing capacity, and continuity of instruction. Some educational partners expressed interest in further evaluating the trimester system and its impact on instructional pacing, intervention opportunities, and support for special populations.

Additionally, staff highlighted the importance of continued collaboration time, substitute teacher availability, and staffing support to sustain high-quality instructional practices and intervention systems. Educational partners emphasized that maintaining strong communication systems and providing adequate staffing and resources are essential to successfully implementing district initiatives and meeting the diverse needs of students.

This theme is addressed across all LCAP goals and actions in regards to continuous refinement of internal systems, reflection on programs and practices, and evaluation of continued efforts.

G1A1 - Parent liaison to coordinate and connect parents with services at the school
G1A2 - Continue funding an additional counselor to lower caseloads and improve connections with students and parents
G1A4 - AP and IB Training costs to ensure rigorous courses and prepared teachers
G1A5 - Continue funding of the AVID Program to support students in their path towards college
G1A6 - Attendance and chronic absentee monitoring position to support our MTSS interventions and connect students and parents with resources throughout the LEA's system
G2A1 - Continue to fund Career and Technical Education pathways
G2A2 - Continue to offer Dual Enrollment opportunities
G2A5 - Establish a college and career culture with PSAT testing, credit recovery opportunities to achieve A-G, professional learning opportunities for counselors, and field trips to colleges and universities
G2A6 - Continue funding the International Baccalaureate Program to offer rigorous pathways towards college for students
G2A7 - Continue courses during Saturday Academy to provide students with tutoring support as well as community service opportunities

G2A8 - Data Informed Systems to better identify students in need of intervention and support
G3A5 - ELD 3 and 4 Supervisor and EL Facilitator to ensure success of English learners in content classes as well as coordinate and provide additional tutoring and support during Warrior PRIDE Time in math
G3A6 - Continuous data monitoring and collaboration between teachers to inform best practices
G3A9 - Continue targeted support within the trimester system with Warrior PRIDE Time, more A-G opportunities, and better access to CTE courses and other electives, while simultaneously looking at ways to improve the schedule communicate regarding four year plans, and continue to evaluate the effectiveness of this schedule for students.

Oasis High School Educational Partner Feedback

Educational partner feedback for Oasis High School was gathered throughout the 2025–2026 school year through a comprehensive process that included leadership meetings, staff meetings, common planning time meetings, WASC self-study meetings, professional learning sessions, district committee meetings, parent engagement events, surveys, and Local Control and Accountability Plan (LCAP) feedback opportunities. The Equity Multiplier and Learning Recovery Emergency Block Grant (LREBG) planning process aligned closely with the development of Oasis High School's WASC Self-Study Report and subsequent WASC visitation, allowing the school to collect, analyze, and prioritize feedback from students, staff, families, and community partners. Staff members provided input through ongoing collaboration during common planning time, WASC meetings, ThoughtExchange, and an in-person feedback session held on May 1, 2026. Parents and guardians provided feedback through the California Healthy Kids Survey (CHKS), an Oasis-specific parent survey, Parent Interest Night, Back-to-School Night, and an LCAP engagement meeting held on April 13, 2026. Additional input was gathered through the Curriculum, Instruction, Assessment, and College and Career Readiness Committee, which met throughout the school year to review student outcomes and identify priorities for continuous improvement.

Educational partner feedback highlighted several strengths of Oasis High School, including strong relationships between students and staff, individualized academic support, effective communication with families, flexible learning opportunities, and a supportive educational environment that meets the unique needs of alternative education students. Parent survey results indicated that 88% of parents feel the school effectively communicates information regarding their student's educational program and remote learning opportunities, while 67% believe remote learning opportunities are successful for their student. These findings align with the WASC Self-Study and Visiting Committee Report, which identified personalized support systems and strong school-family relationships as significant strengths of the program.

Educational partners also identified several areas for continued growth. Families, staff, and students expressed a desire for increased opportunities for student engagement and peer interaction, recognizing that students enrolled in an independent study setting often have fewer opportunities to connect with classmates. Sixty percent of surveyed parents agreed that students have limited opportunities for peer interaction, while 40% indicated they were unsure. Student survey results further demonstrated a need for increased engagement, with only 54% of students reporting that the school provides interesting activities and 33% indicating they are interested in schoolwork while learning at home. Educational partners also emphasized the need for enhanced social-emotional supports, noting that many Oasis students enroll due to social-emotional challenges and would benefit from explicit instruction in self-management, resilience, self-advocacy, and emotional regulation. Additionally, educational partners identified a need for expanded college and career readiness opportunities, including additional college and career field trips, continued dual enrollment opportunities, postsecondary planning support, and increased exposure to career pathways. Finally, staff and families consistently identified mathematics achievement as an area requiring additional support and expressed interest in tutoring and intervention opportunities to strengthen student outcomes.

The feedback gathered through these engagement activities directly informed the development of Goal 5 and the corresponding Equity Multiplier actions. Educational partners' requests for additional social-emotional supports are reflected in Action 5.2, which establishes a formal Social-Emotional Learning (SEL) curriculum and wellness supports designed to strengthen student connectedness, self-advocacy, emotional regulation, and overall social-emotional wellness. Feedback regarding student engagement, individualized support systems, and the need for stronger intervention practices is reflected in Actions 5.1 and 5.4 through California Consortium for Independent Study (CCIS) professional learning, Multi-Tiered System of Supports (MTSS) implementation, data-driven intervention systems, and enhanced progress monitoring. Requests for improved access to technology and communication systems are addressed through Action 5.3, which modernizes student and staff technology and office equipment to support independent study learning and operational efficiency. Finally, educational partners recommendations to expand postsecondary opportunities are directly reflected in Action 5.5, which strengthens college and career readiness through expanded dual enrollment opportunities, individualized counseling, Career Technical Education pathways, transition planning, and postsecondary readiness supports. Collectively, these actions address the growth areas identified through educational partner feedback, the California Dashboard, and the WASC Visiting Committee Report, including social-emotional wellness, student engagement, mathematics achievement, college and career readiness, intervention systems, and professional collaboration.

Ivy High School Educational Partner Feedback

Educational partner feedback for Ivy High School was gathered throughout the 2025–2026 school year through ELAC, DELAC, PAC, School Site Council meetings, ThoughtExchange, Curriculum, Instruction, Assessment and College and Career Readiness Committee meetings, in-person LCAP engagement opportunities, and ongoing Comprehensive Support and Improvement (CSI) and Equity Multiplier progress monitoring meetings. Feedback from students, staff, parents, and community members was analyzed alongside California Dashboard data, California Healthy Kids Survey (CHKS) results, attendance data, literacy assessments, college and career readiness data, and CSI needs assessment findings to identify priorities for continuous improvement.

Educational partners consistently identified student engagement, attendance, social-emotional wellness, literacy development, and postsecondary readiness as the most significant needs for Ivy High School students. These concerns align with Dashboard data indicating that Ivy High School remains in the Red performance level for the College and Career Indicator, with 0% of students identified as college or career ready, and continues to experience significant academic challenges despite recent growth in achievement. While Ivy High School demonstrated substantial gains in English Language Arts and Mathematics, increasing the percentage of students meeting or exceeding standards in ELA from 8% to 24% and in mathematics from 0% to 3%, educational partners expressed concern that students continue to have limited access to Career Technical Education pathways, dual enrollment opportunities, and experiences that prepare them for life after high school. Educational partners also emphasized the need to continue addressing literacy gaps among English learners and long-term English learners, who comprise a disproportionate percentage of the Ivy High School population and continue to require intensive academic and language development supports.
California Healthy Kids Survey results and empathy interviews conducted through the CSI process further highlighted the importance of student connection, belonging, and social-emotional support. Students and families consistently reported that strong relationships with adults, individualized attention, and opportunities to connect with peers are critical factors in student success. Educational partners expressed support for continuing social-emotional programming and expanding interventions that increase student engagement and attendance, particularly for students experiencing academic, behavioral, or attendance challenges.

This feedback is directly reflected in Goal 4 actions. Concerns regarding student engagement, attendance, and school connectedness resulted in the continuation of Action 4.1, which provides targeted social-emotional learning opportunities and mentoring programs designed to improve student wellness and engagement. Requests for increased access to college and career opportunities led to Action 4.2, which expands Career Technical Education pathways at Ivy High School, and Action 4.3, which maintains a bilingual College and Career Liaison to support postsecondary planning, financial aid completion, dual enrollment participation, and family engagement. Feedback emphasizing the need for individualized student support and ongoing progress monitoring is reflected in Action 4.4, which continues the CSI Coordinator position to conduct needs assessments, monitor student progress, and facilitate implementation of improvement strategies. Finally, educational partners concerns regarding literacy and academic achievement, particularly for English learners, long-term English learners, and struggling readers, are addressed through Action 4.5, which continues Read 180 and targeted literacy interventions. These actions collectively respond to educational partners priorities while addressing the Dashboard indicators and needs assessment findings that led to Ivy High School receiving Equity Multiplier funding.

2024-2025 Key Educational Themes and Goals
Key Themes from Educational Partner Input

During the 2024-2025 school year, three key themes emerged from educational partner input:

1. Appreciation for Warrior PRIDE Time as an advisory period supporting students' academics and involvement, along with recognition of the comprehensive athletic program and extracurricular opportunities.
2. Continued focus on scheduling and parent communication regarding four-year plans for college and career readiness, with awareness of the transition to a trimester schedule.
3. Student and parent desire for more engaging and relevant classroom instruction.

Goal 1: Improving the Engagement of All Students and Families

Educational partners requested more communication about scheduling, the trimester system, and college and career readiness. To address this, the district has:

1. Employed a bilingual parent liaison and a bilingual college and career liaison to enhance two-way communication between school and families (G1A1).
2. Continued the AVID program to increase participation and provide mentorship to college-bound students and families (G1A5).
3. Utilized Warrior PRIDE Time to improve student-staff relationships, serving as an advisory period for sharing information and facilitating teacher-parent communication (G1A7).

In response to feedback about facilities and athletics, the district has:

1. Added part-time custodial staff to ensure clean, professional facilities (G1A11).
2. Created a maintenance and grounds position to properly maintain buildings, grounds, and athletic facilities (G1A11).

To encourage participation in Advanced Placement and International Baccalaureate programs, and based on parents request for support with exam expenditures, the district:

1. Covers expenses for AP and IB exams (G1A4).
2. Employs an assessment coordinator to manage these programs and ensure effective communication (G1A4).

Mental health support was specifically requested by counselors, who plan to:

1. Host programs and events with guest speakers focused on student well-being (G1A7).
2. Highlight support services and raise awareness during suicide prevention week (G1A7).

Goal 2: Preparing All Students for College and Career with 21st Century Skills

This goal addresses low performance areas identified on the 2023 CA Dashboard. Based on feedback from parents requesting more information about colleges and careers and the steps necessary to prepare students, the district has:

1. Employed a bilingual college and career readiness liaison to improve communication regarding college preparation and financial planning (G1A3).
2. Expanded dual enrollment offerings through relationships with Palomar and Mira Costa Community Colleges (G2A2).
3. Developed robust Career and Technical Education (CTE) programs at Fallbrook High School (G2A1).
4. Introduced a new CTE Business Pathway at Ivy Continuation High School (G2A1 and G4A1).

Based on feedback from parents requesting more information being shared and our counseling team requesting more professional learning opportuntiies - professional learning opportunities for counselors will include but is not limited to:

1. UC Conference
2. Unpacking the ASCA National Model
3. Multilingual Learner Community of Practice
4. CSU Counselor Conference
5. CSAC Financial Aid Workshops
6. CSUSM Alliance
7. Palomar High School Counselor Conference
8. School Counselor IMPACT Day

These would be included in Goal 2 Action 5.

Additional activities requested by counselors include:

1. International Baccalaureate training (G2A6).
2. Student recognition events (G1A7).
3. Financial aid information sessions (G2A5).
4. Senior post-graduation celebrations (G2A5).

Based on the request from parents to continue to focus on scheduling and parent communication regarding four-year plans for college and career readiness, with awareness of the transition to a trimester schedule. The counseling, college and career, parent center, and wellness teams will meet three times yearly to establish an annual calendar for parents.

Goal 3: Demonstrating Competency on California Standards

Students and parents desire more engaging and relevant classroom instruction. To address the need for engaging instruction and diverse teaching strategies, the district will provide:

English Language Development training for new teachers and as a voluntary opportunity for veteran teachers

Professional learning for all staff focusing on:

1. Frequent checks for understanding
2. Small group support
3. Engagement strategies
4. Accordion lesson design
5. Strategic planning and project-based learning

All departments at FHS and Ivy High School will participate in learning walks to implement strategies targeting specific student learning needs. This professional learning community will be facilitated in collaboration with the San Diego County Office of Education and Orenda Education.

Goal 4: Improving Access and Opportunities at Ivy High School

Ivy High School is significantly low in the college and career readiness indicator and is also in Comprehensive Support and Improvement. Based on needs assessment and root cause analysis, empathy interviews and ELAC and School Site Council meetings, the school is addressing CCI and CSI through:

1. Promoting attendance and reducing chronic absenteeism (G1A3 and all of Goal 4).
2. Providing social-emotional services via Boys to Men and Women's Art Empowerment programs. (G1A3 and all of Goal 4).
3. Supporting grade remediation for A-G readiness (G2A9).
4. Fostering belief in students' ability to achieve at high levels (G1A3).

A CTE Business Pathway has been established to address the College and Career Indicator (CCI). Based on empathy interviews with parents and students revealing many Ivy students' entrepreneurial interests, funds were used to hire a CTE teacher. Due to limited space at Ivy High School, the team plans to use Equity Multiplier carryover funds and the 2025-2026 Equity Multiplier allocation to purchase and establish a portable classroom to accommodate the new CTE program.

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.	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.	No difference.
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 has conducted the appropriate number of ELAC, DELAC, PAC, and	FUHSD has conducted the appropriate number of ELAC, DELAC, PAC, and	FUHSD and school sites will conduct the appropriate number of ELAC,	No difference in opportunities offered via ELAC, DELAC, PAC, SSC, LCAP

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.	SSC meetings to this point. 2 LCAP meetings were conducted in March and parents, students, and teachers will have the opportunity to provide input via ThoughtExchange, the California Healthy Kids Survey, and the English Learner Needs Assessment prior to the end of the 2024-2025 schedule. 102 parents have participated in the survey's and meetings.	SSC meetings to this point. 2 LCAP meetings are planned for March and parents, students, and teachers will have the opportunity to provide input via ThoughtExchange, the California Healthy Kids Survey, and the English Learner Needs Assessment prior to the end of the 2025-2026 school year. Thus far 150 parents have participated in surveys and meetings.	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.	Meetings, Thought Exchange, CHKS, and ELL Needs Assessment Increase of 88 parents participating in ThoughtExchange, California Healthy Kids Survey, and English Learner Needs Assessment.
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 has sent out 4 mailouts that accompany dial outs and email notifications to parents.	FUHSD has sent out 4 mailouts that accompany dial outs and email notifications to parents.	FUHSD will send 10 mail outs that accompany dial out and email notifications to parents.	Increase in the number of mail outs by 1.
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	Currently 100% of parents/guardians of students with IEPs will participate in IEP meetings.	Currently 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	Maintained. No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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. 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.	Final attendance data for the 2023-2024 school year was 38% of students attending 96% of the time or more for an increase of 3% from 2022-2023. Internal data indicates that 40% of students were present 96% of the time during the 2024-2025 school year as of January 31st for an increase of 2%.	Final attendance data for the 2024-2025 school year was 40.5% of students attending 96% of the time or more for an increase of 2.39% from 2023-2024. Internal data indicates that 40.61% of students were present 96% of the time during the 2025-2026 school year as of January 14th for an increase of 0.11%.	Forty-five percent of students will attend school 96% of the time or more.	End of year data for 2024-2025 indicates an increase of 10.5% of students attending 96% of the time. Internal data (snapshot in time) suggests an increase of 2.16% in 25-26 from 23-24.
1.6	Priority #5.2: Chronic Absenteeism Rates	30.2% of students were chronically absent at FUHSD during the 2022-2023 school year. Currently 22% of students are chronically absent during the 23-24 school year as of January 18th, 2024. Internal Data	27.1% of students were chronically absent at FUHSD during the 2023-2024 school year for a decrease of 3.1%. 27% of students were chronically absent during the 24-25 school year as of January 31st, 2025 for an increase of 5%. Internal Data	23% of students were chronically absent at FUHSD during the 2024-2025 school year for a decrease of 4.1%. 20% of students were chronically absent during the 25-26 school year as of January 14th. 2026 for a decrease of 3%. Internal Data	Decrease the percentage of students who are chronically absent to 25%.	Decrease of students who were chronically absent by 7.2% per EOY 24-25. Internal mid-year snapshot data indicates a 2% decrease of students who were chronically absent between 23-24 and 25-26.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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	Fallbrook Union High School District does not have a middle school.	Fallbrook Union High School District does not have a middle school	Not Applicable.
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%	In 2023-2024 10% of students in the graduation cohort dropped out.	In 2024-2025 9.2% of students in the graduation cohort dropped out for a decrease of 0.8%.	Decrease the percentage of students dropping out of high school to 5%	Decrease of 4% of the overall students who have dropped out.
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.	In 2023-2024 26% of English learner students dropped out of the graduating cohort for a decrease of 20%.	In 2024-2025 22.16% of English learner students dropped out of the graduating cohort for a decrease of 3.82%.	Decrease the percentage of English learner students dropping out to 20%	Decrease of 23.84% of English learners who dropped out of the graduating cohort.
1.10	Priority #5.5: High School Graduation Rate - District	The district graduation rate for 2022-2023 was 88.7% for an increase of 3.8%.	The district graduation rate for 2023-2024 was 87.1% for a decrease of 1.6%.	The district graduation rate for 2024-2025 was 88.2% for an increase of 1.1%.	Increase the district graduation rate to 90%	Decrease in the district graduation rate of 0.5%
1.11	Priority #5.5: High School Graduation Rate - English Learners	The English Learner graduation rate for 2022-2023 was 53.5% on dataquest.	The English Learner graduation rate for 2023-2024 was 67.6% on dataquest for an increase of 14.1%.	The English Learner graduation rate for 2024-2025 was 69.5% on dataquest for an increase of 1.9%.	Increase the English Learner rate to 60%	Increase in the English learner district graduation rate of 16%.
1.12	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for the district was 4.1%.	In 2023-2024 the suspension rate for the district was 2.5% for a decrease of 1.6%.	In 2024-2025 the suspension rate for the district was 4.4% for an increase of 1.9%.	Decrease the district suspension rate to 4% Decrease the English learner	Increase of 0.3% for district suspension rate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The suspension rate for English learners was 5.7% and the suspension rate for students with disabilities was 8.1%	The suspension rate for English learners was 3.4% for a decrease of 2.3% and the suspension rate for students with disabilities was 7% for a decrease of 1.1%	The suspension rate for English learners was 6.2% for an increase of 2.8% and the suspension rate for students with disabilities was 7%.	suspension rate to 4.5% Decrease the students with disabilities suspension rate to 6%	Increase of 0.5% for district suspension rate of English learners 1.1% decrease for district suspension rate of students with disabilities.
1.13	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for Ivy High School was 7.10%.	In 2023-2024 the suspension rate for Ivy High School was 7.6%.	In 2024-2025 the suspension rate for Ivy High School was 3.8% for a decrease of 3.8%	Decrease the Ivy High School suspension rate to 5%	Decreased suspension rate at Ivy High School of 3.3%.
1.14	Priority #6.2: Pupil Expulsion Rates	In 2022-2023 the expulsion rate for FUHSD was 0.14% and 0.15% for FHS.	In 2023-2024 the expulsion rate for FUHSD was 0.05% and 0.05% for FHS	In 2024-2025 the expulsion rate for FUHSD was 0.29% and 0.39% for FHS	Decrease the district expulsion rate to 0% Decrease the FHS expulsion rate to 0%	Increased expulsion rate of 0.15% for the district. Increased expulsion rate of 0.24% for FHS.
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 graders feel connection with the school campus.	In the 2024-2025 California Healthy Kids Survey 49% of 9th graders feel connection with the school campus, and 58% of 11th graders feel connection with the school campus.	In 2025-2026 55% of 9th grade students feel connection with the school campus and 60% of 11th graders feel connection with the school campus. Qualitative ThoughtExchange	Increase the percentage of 9th and 11th graders who feel connection with the school campus: 9th - 60% 11th - 50%	9th grade feeling of connection with the school campus increased 2%. 11th grade feeling of connectedness increased 17%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				data indicates that many students appreciate the school but would like more opportunities to enhance culture and school spirit.		
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%.	In the 2024-2025 California Healthy Kids Survey, 50% of 9th graders agree that they feel safe on campus for a decrease of 9%. 52% of 11th graders agree that they feel safe on campus for an increase of 6%.	In the 2025-2026 55% of 9th graders feel safe on campus and 64% of 11th graders feel safe on campus. 9th - 55% 11th - 60%	Increase percentage of students who feel safe on campus 9th - 65% 11th - 50%	9th grade perception of safety decreased 3% and 11th grade perception of safety increased 18%.
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 to support an increased graduation rate.	Thus far in 2024-2025 49% of English learners students and parents are meeting with counselors in regards to four year plans to support an increased graduation rate..	Thus far in 2025-2026 64.44% of English learners students and parents have met with counselors in regards to four year plans to support an increased graduation rate. This is an increase of 15.44%	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% to support an increased graduation rate..	Increase of 36.81% of English learners students and parents are meeting with counselors in regards to four year plans to support an increased graduation rate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				compared to the same time in		
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.	Thus far during the 2024-2025 school year 14% of English learner parents met with counselors for four year plans or college and career plans.	Thus far during the 2025-2026 school year 20.36% of English learner parents met with counselors for four year plans or college and career plans. This is an increase of 6.36% compared to the same time in 24-25.	Increase the percentage of English learners meeting with counselors to develop 4 year plans from 5% to 20%.	Increase of 15.36% of English learner parents who have met with counselors regarding four year plans.
1.19	Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	54% of parents feel connected to the percent of parents who feel the school actively seeks the input of parents before making important decisions.	45% of parents feel the school actively seeks the input of parents before making important decisions.	47% of parents feel the school actively seeks the input of parents before making important decisions.	Increase the percentage of parents who feel the school actively seeks input before making important decisions to 75%	Decrease of 7% of parents who feel the school actively seeks input of parents before making important decisions.
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.	63% of parents feel that school is a safe place for their child.	73% 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%	Parent's feeling that school is a safe place for their child decreased 11%.
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.	68% of staff feel the school is a safe place to work.	74% 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%.	Staff's perception of safety in the workplace decreased 11%.
1.22	Priority #6: Other local measures, including	78% of staff feel a connection and	77% of staff feel a connection and	79% of staff feel a connection and	Increase the percentage of staff	1% increase in staff's feeling 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.	responsibility to improve the school.	responsibility to improve the school.	responsibility to improve the school.	who feel a connection and responsibility to improve the school from 78% to 85%.	connection and responsibility to improve the school.

Goal Analysis [2025-26]

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.

1.1 Parent Center and Outreach Programs - This action was fully implemented. Parent support was offered and parent engagement sessions were conducted.

1.2 Fund Additional Academic Counselor - This action was fully implemented. This counselor was assigned a full caseload and worked with the team to continue to provide support to students.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - This action was fully implemented. Boys to Men and Art Empowers were offered to students at Ivy High School and a social worker was retained to provide social emotional support.

1.4 Implement Research Based Programs - This action was fully implemented. MCJROTC, IDS, and other programs were offered through this action.

1.5 Maintain the AVID Program - This action was fully implemented. AVID courses were offered, tutors were hired to run AVID tutorials, and our AVID Coordinator coordinated professional learning for AVID teachers.

1.6 Attendance and Chronic Absentee Student Support - This action was fully implemented. This position continue this year and home visits and resources were aligned to support students and parents.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - This action was fully implemented; however, the MTSS counselor was originally going to be funded from a different resource, but was transferred to supplemental concentration.

1.8 Maintain a Data Informed System - This action was fully implemented; however, we did have to work with the county due to one of IT members being out on maternity leave. We also reduced training opportunities that were budgeted, but they were not needed this year due to the people in their positions being familiar with their roles and responsibilities. Despite this change, the action was fully implemented.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - This action was fully implemented. Bussing was offered to all students and socioeconomically disadvantaged students were provided free bussing.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - This action was fully implemented. Athletic coaches funded resources and support for their athletes and teams.

1.11 Improve Quality of the School Campus - This action was partially implemented. There was funding for two positions, one of which was part time only one was funded year round. The part time position was filled later in the year.

1.12 Continue to Provide Base Educational Programs - This action was fully implemented. Teachers were hired and our instructional schedule was followed.

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 Parent Center and Outreach Programs - Insubstantial difference overall. Insubstantial difference of 7% decreased spending between planned percentage of improved services and actual percentage of improved services.

1.2 Fund Additional Academic Counselor - Insubstantial 9% decrease of spending difference overall and between planned and actual percentage of improved services.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - 17% decrease of spending difference overall due to actual salaries being less than the budgeted estimates and less spent on contracts with Dr. Rios, Boys to Men, and Art Empowers.

1.4 Implement Research Based Programs - Insubstantial difference overall between budgeted expenditures and actual expenditures. There was a ten percent difference between planned percentage of improved services and actual percentage of improved services due to the fact that there were additional conference expenditures for Courageous Principals Training, California Assessment Conference, Magma Math, Vocabulary.com, and our Intro to Data Science renewal.

1.5 Maintain the AVID Program - Insubstantial difference in expenditures overall. There is a 24% difference between planned percentage of improved services and actual percentage of improved services due to additional AVID sections and funding more professional learning opportunities and decreased funding from Title I, which meant the additional costs of the AVID tutors spilled into supplemental concentration funds.

1.6 Attendance and Chronic Absentee Student Support - Insubstantial difference overall and between planned percentage of improved services and actual percentage of improved services.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - Insubstantial difference in overall expenditures and 25% difference between planned percentage of improved services and actual percentage of improved services due to the additional of an MTSS Counselor position that was added to this action.

1.8 Maintain a Data Informed System - Thirty-eight percent decrease of spending difference overall and 98% difference difference between planned percentage of improved services and actual percentage of improved services due to the fact that we needed to make reductions, so we paid for less training opportunities here.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - Insubstantial spending difference overall and between planned percentage of improved services and actual percentage of improved services.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - Fifty-four percent decrease of spending difference overall and between planned percentage of improved services and actual percentage of improved services due to transportation costs that were estimated in this action but are actually paid in Goal 1 Action 9.

1.11 Improve Quality of the School Campus - Insubstantial difference overall and between planned percentage of improved services and actual percentage of improved services.

1.12 Continue to Provide Base Educational Programs - Insubstantial decrease in spending compared to budget. Due to the need to cut to remain fiscally solvent in three years, contracts, and positions were reduced.

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

1.1 Parent Center and Outreach Programs

This action continues to be effective in increasing family engagement and access to school resources. Metric 1.2 demonstrates the district's continued implementation of ELAC, DELAC, PAC, School Site Council, and LCAP engagement opportunities, while Metric 1.17 shows growth in the percentage of English learners and their families participating in four-year planning meetings. Additionally, improvements in Metric 1.14 (English Learner Graduation Rate), Metric 1.15 (English Learner Dropout Rate), and Metric 1.16 (Long-Term English Learner Graduation Rate) suggest that increased communication, outreach, and parent engagement efforts are positively impacting student outcomes.

1.2 Fund Additional Academic Counselor

This action continues to be effective in increasing access to academic planning, intervention, and college and career guidance. Growth in Metric 1.17 (English Learner Four-Year Planning Participation) demonstrates increased engagement between counselors, students, and families. Improvements in Metric 2.1 (Graduation Rate), Metric 2.4 (A-G Completion), and Metric 2.5 (College and Career Indicator) indicate that students are benefiting from increased academic counseling services and individualized planning support.

1.3 Address Social Emotional Needs and Engagement at Ivy High School

This action continues to demonstrate effectiveness through improvements in student engagement and graduation outcomes. Ivy High School's graduation rate increased to 92.7% on the 2025 California Dashboard, supporting progress toward Metric 4.3 (Graduation Rate). Improvements in Metric 4.1 (Attendance), Metric 4.2 (Chronic Absenteeism), and Metric 4.10 (California Healthy Kids Survey) indicate positive impacts from social-emotional supports, mentoring programs, counseling services, and engagement opportunities. Additionally, Metric 4.4 (College and Career Indicator) shows progress with more students participating in postsecondary planning opportunities.

1.4 Implement Research-Based Programs

This action has been effective in expanding rigorous coursework and improving student outcomes. The district continues to offer multiple sections of Introduction to Data Science, maintain a strong MCJROTC program, and expand access to advanced coursework. Improvements in Metric 1.8 (ELA Academic Indicator), Metric 1.9 (Math Academic Indicator), Metric 1.10 (English Learner Progress Indicator), and Metrics 3.14–3.19 (Benchmark Assessments) indicate that these research-based programs are contributing to increased academic achievement, particularly for English learners and other student groups requiring additional support.

1.5 Maintain the AVID Program

The AVID program continues to be effective in preparing students for college and career success. AVID students consistently outperform the general student population in Metric 2.1 (Graduation Rate), Metric 2.4 (A-G Completion Rate), Metric 2.5 (College and Career Indicator), and Metrics 1.8 and 1.9 (ELA and Math Academic Indicators). The continued success of AVID students demonstrates the effectiveness of this action in promoting college readiness and academic achievement.

1.6 Attendance and Chronic Absentee Student Support

This action continues to demonstrate effectiveness through improvements in attendance and reductions in chronic absenteeism. Metric 1.5 (Attendance Rate) shows growth in the percentage of students attending school 96% or more of the time, while Metric 1.6 (Chronic Absenteeism) demonstrates reductions in chronic absenteeism among English learners and the overall student population. These improvements contribute to positive outcomes in Metric 2.1 (Graduation Rate) and support overall student success.

1.7 Continue to Offer Multi-Tiered System of Supports and Address Cultural and Unconscious Bias

This action continues to be effective in providing targeted academic, behavioral, and social-emotional interventions for students. Through Warrior PRIDE Time, Directed Studies, tutoring opportunities, restorative practices, and counseling supports, students receive additional assistance designed to improve attendance, engagement, grades, and achievement. Progress is reflected in Metric 1.5 (Attendance), Metric 1.6 (Chronic Absenteeism), Metric 1.8 (ELA Academic Indicator), Metric 1.9 (Math Academic Indicator), and Metrics 3.3–3.19 (Benchmark and Intervention Data).

1.8 Maintain a Data-Informed System

This action remains highly effective because it allows staff to identify student needs and mobilize interventions quickly. Through SchoolCity, benchmark assessments, attendance monitoring, dashboard reviews, and intervention tracking systems, staff can make informed decisions

regarding student supports. Effectiveness is reflected through Metrics 3.3–3.19 (Benchmark Assessments), Metrics 1.8–1.13 (Academic and Dashboard Indicators), and Metrics 2.1–2.5 (Graduation, A-G, and College and Career Readiness Indicators).

1.9 Transportation Costs for Socioeconomically Disadvantaged Students

This action continues to be effective in supporting student attendance and access to educational opportunities. Transportation removes barriers for socioeconomically disadvantaged students and contributes directly to Metric 1.5 (Attendance Rate) and Metric 1.6 (Chronic Absenteeism). Continued access to transportation supports student participation in both academic and extracurricular opportunities.

1.10 Support Socioeconomically Disadvantaged Youth in Extracurricular Activities

This action continues to be effective in increasing student engagement, school connectedness, and access to extracurricular opportunities. Educational partner feedback collected through Metric 1.2 (Parent and Student Engagement Opportunities) consistently identifies extracurricular opportunities as a valued component of the student experience. Participation in athletics, clubs, performing arts, and leadership activities supports positive outcomes in Metric 1.5 (Attendance Rate) and Metric 1.7 (School Climate and Connectedness Measures).

1.11 Improve Quality of the School Campus

This action continues to be effective in improving the overall condition of school facilities and responding to student and parent concerns. Metric 1.1 (Facilities in Good Repair) demonstrates that facilities are maintained at a high standard, while Metric 1.7 (School Climate Measures) reflects positive perceptions of campus cleanliness, safety, and learning environments. Additional maintenance and custodial support continue to improve the student experience.

1.12 Continue to Provide Base Educational Programs

This action remains effective in ensuring that students have access to the personnel, instructional programs, facilities, technology, and support systems necessary to operate all district schools. Metric 1.1 (Basic Services and Facilities), along with all Goal 1 metrics, demonstrate that the district continues to provide a comprehensive educational program that supports student achievement, engagement, attendance, and college and career readiness. This action serves as the foundation upon which all other Goal 1 actions are implemented successfully.

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.

1.1 Parent Center and Outreach Programs - We will be working to ensure connection between various offices that provide support and information to parents to ensure there is coherence across the system. We will be reducing the opportunity for extra hours due to budget constraints.

1.2 Fund Additional Academic Counselor - No change.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - No change.

1.4 Implement Research Based Programs - No change. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

1.5 Maintain the AVID Program - No change. We anticipate growth of the AVID program for the 2026-2027 school year. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

1.6 Attendance and Chronic Absentee Student Support - No change.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - No change. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

1.8 Maintain a Data Informed System - No change. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - No change.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - This action has had expenditures reduced due to constraints on the budget.

1.11 Improve Quality of the School Campus - No change.

1.12 Continue to Provide Base Educational Programs - Base educational programs and functionality of the campus will continue in the 26-27.

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.

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	$96,710.50	Yes

Action #	Title	Description	Total Funds	Contributing
		McKinney Vento and socioeconomically disadvantaged students. This also includes parent engagement opportunities for Ivy High School.		
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.	$106,520.65	Yes
1.3	Address Social Emotional Needs and Engagement at Ivy High School	Continue to offer Women's Art Empowerment, 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 2024 CA Dashboard and Comprehensive Support and Improvement.	$358,923.48	No
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.	$696,594.92	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.	$475,083.44	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.	$80,120.94	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	English learners, socioeconomically disadvantaged students, and students with disabilities are in need of additional supports and intervention to engage them and support attendance and academic achievement. Continue to provide a variety of additional supports principally targeted towards unduplicated pupils 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.	$199,219.30	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/Illuminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.	$30,549.68	Yes
1.9	Transportation costs for socioeconomically disadvantaged students.	Fund the costs of transportation for socioeconomically disadvantaged pupils.	$1,442,000.00	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.	$60,000.00	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	$34,218,837.04	No

Action #	Title	Description	Total Funds	Contributing
		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.		

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 in 2022-2023 at FUHSD is 43%. The percentage of students who are A-G ready at Fallbrook High School is 48% (CDE, Dataquest).	The percentage of students who are A-G ready at FUHSD in 2023-2024 is 43%. The percentage of students who are A-G ready at Fallbrook High School is 49% (CDE, Dataquest).	The percentage of students who are A-G ready at FUHSD in 2024-2025 is 47.6%. The percentage of students who are A-G ready at Fallbrook High School is 52% (CDE, Dataquest).	Increase the percentage of students who are A-G ready to 50% for the district and 60% for Fallbrook High School.	District A-G rates increased 4.6%. Fallbrook High School A-G rates increased by 4%.

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.	At Fallbrook High School 9% of 2023-2024 seniors graduated prepared and having completed a CTE pathway.	At Fallbrook High School 19.7% of 2024-2025 seniors graduated prepared and having completed a CTE pathway.	Increase the percentage of students graduating prepared and having completed a CTE pathway to 25%.	Increase of 9.6% of seniors graduating prepared and having completed a CTE pathway.
2.3	Priority #4.7: 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.	In 2023-2024 442 students took AP exams and 413 passed with a 3 or higher. 63 students took IB exams for a total of 505, which is an increase of 102 students. 45 students passed IB exams with a 5 or higher for a total of 458 students passing either AP or IB exams .	In 2024-2025 470 students took AP exams and 458 passed with a 3 or higher. 54 students took IB exams for a total of 524, which is an increase of 19 students. 15 students passed IB exams with a 5 or higher for a total of 473 students passing either AP or IB exams .	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.	Increase of 122 students taking AP and IB exams and an increase of 130 exams passed with a 3 or higher.
2.4	Priority #4.8: The percentage of pupils who participate in, and demonstrate college	In 2022-2023 23.96% of students in the district scored "ready" on the	In 2023-2024 24.35% of students in the district scored	In 2024-2025 27.61% of students in the district scored	Increase the percentage of students scoring "ready" on the	Increase of 3.65% of students scoring "ready" on the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	Early Assessment Program in ELA.	"ready" on the Early Assessment Program in ELA.	"ready" on the Early Assessment Program in ELA. This is an increase of 3.26%.	Early Assessment Program in ELA to 30%.	Early Assessment Program in ELA.
2.5	Priority #4.8: 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.	In 2023-2024 6.49% of students in the district scored "ready" on the Early Assessment Program in math.	In 2024-2025 8.46% of students in the district scored "ready" on the Early Assessment Program in math. This is an increase of 1.97%	Increase the percentage of students in the district scoring "ready" on the Early Assessment Program in math to 12%.	Increase of 0.54% of students scoring "ready" on the Early Assessment Program in math.
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.	In 2024-2025 62 supplemental courses were offered due to the trimester system.	In 2025-2026 66 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.	Increase of 5 supplemental courses.
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.	In 2024-2025 4 CTE courses were offered at Ivy High School.	In 2025-2026 5 CTE courses were offered at Ivy High School.	Increase the number of CTE courses offered at Ivy High School to 4.	Increase of 2 CTE courses.
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%.	In 2024-2025 51.64% of students participating in supplemental courses are Ever ELs, which is reflective of the	In 2025-2026 49.24% of students participating in supplemental courses are Ever ELs, which is reflective of the	Maintain a comparable district demographic percentage of Ever ELs and unduplicated pupils enrolled in	Enrollment of Ever ELLs in supplemental courses at 49.24% is comparable to the general population of Ever ELLs at 50.41%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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%.	Ever EL population of 52.16%. The percent of unduplicated pupils enrolled in supplemental courses is 71.89%; however our unduplicated population is 72.35%.	Ever EL population of 50.41%. The percent of unduplicated pupils enrolled in supplemental courses is 69.87%; which is reflective of our unduplicated population at 69.99% at FHS.	supplemental courses.	The percent of unduplicated pupils enrolled in supplemental courses is comparable at 69.87% compared to the general unduplicated population, which is 69.99%.
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%.	11% of students participating in supplemental courses are students with disabilities. The current percentage of resource students with disabilities is 13%. The total percentage of SWD at FHS is 16%.	12.2% of students participating in 2025-2026 supplemental courses are students with disabilities. The current percentage of resource students with disabilities is 13.54%. The total percentage of SWD at FHS is	Maintain a comparable district demographic percentage of students with disabilities enrolled in supplemental courses.	Enrollment of students with disabilities in supplemental courses at 12.2% is comparable to the district demographic of 13.54%.

Goal Analysis [2025-26]

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.

2.1: Maintain STEM based CTE and Agricultural Pathways - This action's overall implementation was as expected.

2.2: Dual Enrollment Program with Palomar College - This action's implementation has been improving with north county schools working together and communicating more effectively with Palomar College to obtain Dual Enrollment courses or partner to be able to offer courses at each site.

2.3: Maintain the Dual Immersion Program - This action has been implemented as expected; students in the program are thriving; however, there is a high attrition rate in the program and the team has been working together to address the attrition rate and will continue to do so in the 26-27 school year.

2.4: Maintain the Library's Online Book Catalogue - This actions implementation has been effective, there were no unexpected challenges or successes with implementation.

2.5: Maintain a College and Career Ready Culture - This action has been fully implemented. Changing school culture is always a challenge; transitioning to a trimester schedule has pushed counselors, students, and parents to begin scheduling four year plans and thinking about the goals of their academic experience. Teachers and counselors are more aware of the requirements for A-G and see that keeping opportunities open for students is critical. There are some teachers, students, and parents who would like us to reevaluate the trimester system for Fallbrook High School in favor of a semester system.

2.6: Continue to Implement the IB Program - This action was partially implemented. IB Math HL year 2 did not run this year due to low numbers. With the transition to the trimester system, it has become necessary to review the program and ensure it is being communicated adequately.

2.7: Continue to Provide a Saturday Academy - This action was partially implemented. Saturday Academy participation continues to be low ever since the pandemic; however, courses in ESL, tutoring, campus beautification, dual immersion, and expanded learning courses were offered as expected.

2.8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings - No challenges in implementation.

2.9: Summer School - This action was partially implemented. The trimester system at Fallbrook High School has impacted the number of students who enroll for summer school. Summer school is still an effective support for many students, but the number of students needing to take advantage of summer school has decreased.

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: Maintain STEM based CTE and Agricultural Pathways - Insubstantial difference overall and insubstantial difference of spending difference between planned percentages of improved services and actual percentages of improved services.

2.2: Dual Enrollment Program with Palomar College - 100% percent overall decrease of spending difference due to access to dual enrollment grants. 100% difference between planned percentages of improved services and actual percentages of improved services due to grant funds paying for the Dual Enrollment needs instead of utilizing supplemental concentration.

2.3: Maintain the Dual Immersion Program - Eleven percent increase of spending difference overall and between planned percentages of improved services and actual percentages of improved services due to fewer dual immersion classes running during the 25-26 school year than anticipated.

2.4: Maintain the Library's Online Book Catalogue - Ninety-nine percent decrease of spending difference overall and between planned percentages of improved services and actual percentages of improved services. There were less online books purchased.

2.5: Maintain a College and Career Ready Culture - Twenty-one percent overall increase of spending difference overall and 19% decrease of spending difference between planned percentages of improved services and actual percentages of improved services. We spent more overall on credit recovery sections than originally anticipated and we we spent less in professional learning and college and career marketing paraphernalia.

2.6: Continue to Implement the IB Program - Seventeen percent decrease of spending difference overall due to funding fewer sections of IB. Fifteen percent decrease of spending difference between planned percentages of improved services and actual percentages of improved services due to fewer sections of IB being offered.

2.7: Continue to Provide a Saturday Academy - Fifty-seven percent decrease of spending difference in expenditures overall due to lower interest in Saturday Academy and less courses being offered. Eighty-six percent decrease of spending difference between planned percentages of improved services and actual percentages of improved services due to less courses being offered and less bussing.

2.8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings - Insubstantial spending difference in expenditures overall due to offering less after school opportunities than anticipated.

2.9: Summer School - Fourteen percent decrease of spending difference overall due to offering less summer school courses than anticipated. No expenditures in supplemental concentration due to utilizing LREBG funds.

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

2.1 Maintain STEM-Based CTE and Agricultural Pathways

This action continues to be effective in increasing college and career readiness and providing students with access to high-quality Career Technical Education opportunities. Metric 2.3 (CTE Pathway Completion Rate) demonstrates continued student participation and completion of CTE pathways, while Metric 2.5 (College and Career Indicator) shows increased college and career preparedness. Additionally, approximately 19% of graduating students completed both A-G requirements and a CTE pathway, demonstrating success in preparing students for multiple postsecondary options. This action also supports Metric 2.4 (A-G Completion Rate) by providing rigorous, career-connected coursework that complements college preparatory pathways.

2.2 Dual Enrollment Program with Palomar College

This action continues to demonstrate effectiveness through increased student participation in dual enrollment coursework. Metrics 2.4 (A-G Completion Rate) and 2.5 (College and Career Indicator) reflect the positive impact of expanded college access opportunities. Collaboration between Palomar College, Fallbrook Union High School District, and neighboring North County districts has increased the number of available courses and improved student access to college credit while in high school. Participation rates in dual enrollment continue to increase annually, providing students with greater opportunities to earn college credit, explore career interests, and prepare for postsecondary success.

2.3 Maintain the Dual Immersion Program

This action continues to be highly effective in supporting multilingualism, academic achievement, and college and career readiness. Metric 2.6 (Seal of Biliteracy Recipients) demonstrates continued success, with 101 students earning the State Seal of Biliteracy. Additionally, 17 students completed the Dual Immersion Program and 4 students earned the Dual Immersion Medallion. Internal benchmark data associated with Metrics 3.14–3.19 indicates that Dual Immersion students consistently perform at higher levels than the general student population in both English Language Arts and mathematics. This action also supports Metric 2.5 (College and Career Indicator) through the development of bilingual and biliterate graduates.

2.4 Maintain the Library's Online Book Catalogue

This action has been moderately effective in increasing student access to reading materials and supporting literacy development. Metrics 2.2 (Library Usage and Student Access Measures) and 3.14–3.19 (Literacy and Benchmark Measures) indicate increased utilization of library resources and access to a broader range of reading materials. While student checkout rates have increased, educational partners and staff continue to identify opportunities to improve awareness of available resources and increase utilization among targeted student groups. Continued communication and promotion of library services remain areas of focus.

2.5 Maintain a College and Career Ready Culture

This action continues to be effective in improving college and career readiness outcomes for all students. Improvements in Metric 2.4 (A-G Completion Rate) and Metric 2.5 (College and Career Indicator) demonstrate progress toward preparing students for postsecondary opportunities. English learners and students with disabilities have shown increases in A-G completion and participation in college and career readiness activities, indicating that systemwide efforts to promote a college-going culture, individualized planning, and increased access to rigorous coursework are positively impacting student outcomes.

2.6 Continue to Implement the International Baccalaureate (IB) Program

This action continues to be effective in expanding access to rigorous coursework and increasing college readiness. Metrics 2.4 (A-G Completion Rate), 2.5 (College and Career Indicator), and 2.7 (Advanced Coursework Participation) demonstrate continued growth in student participation in Advanced Placement and International Baccalaureate courses. The number of students enrolled in AP and IB coursework has increased, as has the number of examinations taken and passed. These outcomes indicate that students are engaging in more rigorous academic experiences and are better prepared for postsecondary success.

2.7 Continue to Provide Saturday Academy

This action continues to be effective in improving student attendance and providing additional academic support opportunities. Metric 1.5 (Attendance Rate) benefits directly from attendance recovery opportunities offered through Saturday Academy, while Metric 2.1 (Graduation Rate) benefits from additional instructional support provided to participating students. Participation data demonstrates that students who attend Saturday Academy successfully recover attendance and gain access to additional academic support, helping them remain on track toward graduation.

2.8 Continue After-School Warrior Way Extended and Accelerated Learning Course Offerings

This action continues to demonstrate effectiveness through strong student participation and engagement. Metrics 2.1 (Graduation Rate), 2.4 (A-G Completion Rate), and 2.5 (College and Career Indicator) are positively impacted through expanded learning opportunities that allow students to recover credits,
accelerate coursework, and participate in enrichment activities. Participation and attendance data indicate that students continue to utilize these opportunities, supporting both academic achievement and college and career readiness goals.

2.9: Summer School
This action continues to demonstrate effectiveness through graduation, A-G, and CCI rates. Metrics 2.1 (Graduation Rate), 2.4 (A-G Completion Rate), and 2.5 (College and Career Indicator are positively impacted due to offering students opportunities to recover credits and remediate Ds and Fs.

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.

2.1 Maintain STEM-Based CTE and Agricultural Pathways

No changes. The district will continue to maintain and expand access to STEM-based Career Technical Education and Agricultural pathways. Current participation and completion data indicate that these pathways continue to effectively support college and career readiness outcomes.

2.2 Dual Enrollment Program with Palomar College

The district will continue to expand Dual Enrollment opportunities for students through collaboration with Palomar College and neighboring educational partners. Additional efforts will be made to market and promote Dual Enrollment opportunities to students and families to increase participation and access to college-level coursework while in high school.

2.3 Maintain the Dual Immersion Program

No programmatic changes are planned for the Dual Immersion Program. However, during the 2026–2027 school year, the district will conduct a comprehensive program evaluation to better understand student retention and attrition rates, identify barriers to participation, and evaluate long-term outcomes. Findings will be used to determine how the program can best meet the needs of current and future students.

2.4 Maintain the Library's Online Book Catalogue

No changes. The district will continue to maintain and promote access to the online library catalog and associated literacy resources.

2.5 Maintain a College and Career Ready Culture

No changes to the action are planned. The district will continue to provide professional learning opportunities for counselors and staff to strengthen college and career readiness systems. In addition, site administration and department teams are collaborating to develop a comprehensive parent calendar and a more streamlined communication system to improve awareness of college and career opportunities. Learning Recovery Emergency Block Grant (LREBG) funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

2.6 Continue to Implement the International Baccalaureate (IB) Program

The district will refine implementation of the International Baccalaureate program to improve student access and participation. Several two-year Standard Level (SL) courses will be consolidated into single-year SL courses to increase flexibility within student schedules and improve access to the IB Career-related Programme Certificate. Additionally, the district will continue evaluating the IB Diploma Programme and Career-related Programme to identify opportunities to strengthen student support and increase participation and completion rates.

2.7 Continue to Provide Saturday Academy

Saturday Academy will continue during the 2026–2027 school year with the addition of a mathematics support component aligned to district benchmark assessments and intervention matrices. This enhancement is intended to provide targeted support for students struggling in mathematics while continuing to offer attendance recovery opportunities. LREBG funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

2.8 Continue After-School Warrior Way Extended and Accelerated Learning Course Offerings

No changes. The district will continue to provide extended and accelerated learning opportunities through Warrior Way programming to support student enrichment, credit attainment, intervention, and college and career readiness.

2.9 Summer School

The district anticipates operating a reduced summer school program during Summer 2026 and potentially Summer 2027 as funding sources change and student participation trends are evaluated. During the 2026–2027 school year, the district will conduct a comprehensive evaluation of summer school programming, including participation rates, credit recovery outcomes, academic performance data, and student

needs, to inform planning and program design for Summer 2027 and beyond. LREBG funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain STEM based CTE and Agricultural Pathways	Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the needs of 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.	$1,465,535.51	Yes
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.	$127,023.00	No
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	$317,060.85	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.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$122,603.95	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.	$408,830.69	Yes
2.7	Continue to Provide a Saturday Academy	Socioeconomically disadvantaged students and English learners have a higher level of chronic absenteeism and lower engagement and affiliation levels. 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 provides all students and parents, but principally directed at ELs, and unduplicated pupils, 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.	$64,707.38	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.	$306,940.00	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.	$140,307.75	No

Action #	Title	Description	Total Funds	Contributing

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 2025-2026 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.	Currently in 2024-2025 97% of teachers are fully credentialed in the subject area for	Currently in 2025-2026 98% of teachers are fully credentialed in the subject area for the pupils they are	Increase the percentage of teachers who were fully credentialed in their subject area and for the	Maintained percentage of fully credentialed teachers in the subject area and for the pupils they

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the pupils they are teaching;		the pupils they are teaching.	teaching. There is one teacher on an intern credential and one teacher who was originally assigned outside their content area for an ineffective assignment.	pupils they are teaching to 100%	are teaching at 98%.
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.	In 2024-2025 All three schools declared sufficiency of instructional materials.	In 2025-2026 All three schools declared sufficiency of instructional materials.	Maintain sufficiency of instructional materials across all three schools.	No Difference.
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.	As of the 2024-2025 school year, 7 departments have identified essential standards and established assessments and a system to evaluate student progress.	As of the 2025-2026 school year, 7 departments have identified essential standards and established assessments and a system to evaluate student progress. 1 department is currently identifying essential standards.	All departments will have identified essential standards and a system to evaluate student progress.	Increase of 1 department identifying 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	As of the 2023-2024 100% of teachers have been trained in the ELD standards and English language learner instructional strategies.	As of the 2024-2025 100% of teachers have been trained in the ELD standards and English	As of the 2025-2026 100% of teachers have been trained in the ELD standards and English	Maintain 100% of teachers trained in ELD standards and instructional strategies.	No Difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	of gaining academic content knowledge and English language proficiency.		language learner instructional strategies.	language learner 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.	In 2023-2024 53% of students district wide, met or exceed standards in English language arts.	In 2024-2025 58.7% of students district wide, met or exceed standards in English language arts. Increase of 5.7%.	Increase the percentage of students district wide to 60% of students meeting or exceeding standards in English language arts.	Increase of 3.7% of students meeting or exceeding standards in English language arts.
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.	In 2023-2024 56.02% of students at FHS, met or exceed standards in English language arts.	In 2024-2025 62% of students at FHS, met or exceed standards in English language arts. Increase of 5.98%.	Increase the percentage of students at FHS to 65% of students meeting or exceeding standards in English language arts.	Increase of 3.4% of students at FHS 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.	In 2023-2024 8% of students at IHS, met or exceed standards in English language arts.	In 2024-2025 24% of students at IHS, met or exceed standards in English language arts. Increase of 16%.	Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts.	Increase of 6.46% of students at Ivy High School 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	In 2022-2023 30% of English learners in the district were making linguistic progress as	In 2023-2024 33.8% of English learners in the district were making linguistic	In 2024-2025 43.40% of English learners in the district were making linguistic	Increase the percentage of English learners in the district making progress on the	Increase 13.4% of English learners district wide are making linguistic progress as

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	by the English Language Proficiency Assessments for California (ELPAC)	demonstrated on the ELPAC exam.	progress as demonstrated on the ELPAC exam.	progress as demonstrated on the ELPAC exam. Increase of 9.6%.	ELPAC exam to 40%.	demonstrated on the ELPAC.
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.	In 2023-2024 32.7% of English learners at FHS were making linguistic progress as demonstrated on the ELPAC exam.	In 2024-2025 39.4% of English learners at FHS were making linguistic progress as demonstrated on the ELPAC exam. Increase of 6.7%	Increase the percentage of English learners at FHS making progress on the ELPAC exam to 40%.	Increase of 8.9% English learners at FHS are making linguistic progress as demonstrated on the ELPAC.
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).	In 2023-2024 10.94% of students with disabilities met or exceeded standards on the ELA SBAC (District).	In 2024-2025 20.6% of students with disabilities met or exceeded standards on the ELA SBAC (District). Increase of 9.66%	Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (District).	Increase of 7.9% of students with disabilities met or exceeded standards on the ELA SBAC (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)	In 2023-2024 4.04% of English learners met or exceeded standards on the ELA SBAC. (District)	In 2024-2025 10% of English learners met or exceeded standards on the ELA SBAC. (District). Increase of 5.96%	Increase the percentage of English learners meeting or exceeding standards on the ELA SBAC to 14% (District)	Increase of 4.19% of English learners met or exceeded standards on the ELA SBAC (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)	In 2023-2024 4.76% of English learners met or exceeded standards on the ELA SBAC. (FHS)	In 2024-2025 11.11% of English learners met or exceeded standards on the ELA SBAC. (FHS). Increase of 6.35%	Increase the percentage of English learners meeting or exceeding standards on the	Increase of 4.86% of English learners met or exceeded standards on the ELA SBAC (FHS).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					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).	In 2023-2024 11.86% of students with disabilities met or exceeded standards on the ELA SBAC (FHS).	In 2024-2025 20% of students with disabilities met or exceeded standards on the ELA SBAC (FHS). Increase of 8.14%.	Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (FHS).	Increase of 7.04% of students with disabilities meeting or exceeding standards on the ELA SBAC (FHS).
3.14	Priority #4.1: Statewide Assessments - Math- District- SWD	In 2022-2023 4.69% of students with disabilities met or exceeded standards on the math SBAC (District).	In 2023-2024 0% of students with disabilities met or exceeded standards on the math SBAC (District).	In 2024-2025 5.10% of students with disabilities met or exceeded standards on the math SBAC (District). Increase of 5.10%	Increase the percentage of students with disabilities meeting or exceeding standards on the math SBAC to 14% (District).	Increase of 0.41% of students with disabilities met or exceeded standards on the math SBAC (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).	In 2023-2024 10.92% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (District).	In 2024-2025 18.82% 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).	Increase of 2.95% of socioeconomically disadvantaged students meeting or exceeding standards in math on the SBAC (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.	In 2023-2024 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy).	In 2024-2025 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).	No Difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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).	In 2023-2024 0% of students with disabilities met or exceeded standards on the math SBAC (FHS).	In 2024-2025 6% of students with disabilities met or exceeded standards on the math SBAC (FHS). Increase of 6%	Increase the percentage of students with disabilities meeting or exceeding standards on the math SBAC to 14% (FHS).	Increase of 0.44% of students with disabilities meeting or exceeding standards in math on the SBAC (District).
3.18	Priority #4.6: The English Learner Reclassification Rate	In 2023-2024 10% of English learners reclassified and 4% of Ever ELs reclassified.	In 2023-2024 10% of English learners reclassified and 4% of Ever ELs reclassified.	In 2024-2025 9% of English learners are estimated to reclassify and 3% of Ever ELs.	Increase the percentage of English learners reclassifying to 15%	Decrease of 1% of English learners reclassifying.
3.19	Priority #4.1: Statewide Assessments - Math - ALL	In 2022-2023 23.2% of students met or exceeded standards on the math SBAC (District).	In 2023-2024 18.18% of students met or exceeded standards on the math SBAC (District).	In 2024-2025 24.3% of students met or exceeded standards on the math SBAC (District). Increase of 6.12%	Increase the percentage of students meeting or exceeding standards on the math portion of the SBAC by 5% to 28%.	Increase of 1.1% of students meeting or exceeding standards in math on SBAC (District).

Goal Analysis [2025-26]

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.

3.1 Continue to Provide Support to New Teachers through the California Induction Program – This action was fully implemented. There were no substantive differences between the planned action and actual implementation. However, fewer teachers participated in the induction program during the 2025–2026 school year than originally anticipated, resulting in lower expenditures than projected.

3.2 Continue to Provide Bilingual Paraprofessionals – This action was partially implemented. While bilingual paraprofessionals continued to provide valuable support to English learners, the district experienced challenges recruiting and filling all allocated positions. One part-time bilingual paraprofessional position remained vacant for the entirety of the school year despite ongoing recruitment efforts.

3.3 Provide AVID-Style Tutorials in ELD Classes – This action was partially implemented. Due to staffing challenges and difficulties recruiting qualified personnel to facilitate AVID-style tutorials, the district revised implementation of the action. In lieu of dedicated ELD/AVID tutorial

sections, support was provided through the use of a mathematics intervention program, targeted supports during Warrior PRIDE Time, and existing bilingual paraprofessionals. While the delivery model differed from the original plan, English learners continued to receive supplemental academic support.

3.4 ELD Professional Learning for New Teachers – This action was fully implemented. Professional learning opportunities were provided to all eligible new teachers. Actual expenditures were 77% lower than anticipated due to fewer new teachers requiring participation in the training program. Similarly, expenditures for increased and improved services were 23% lower than projected as a result of lower participation rates rather than a reduction in services provided.

3.5 Teacher on Special Assignment (TOSA) and English Learner Facilitator – This action was fully implemented. Implementation of the TOSA and English Learner Facilitator positions has been a success, resulting in increased attention to the academic progress of English learners, expanded implementation of English learner tutorials and supports, and growth in English learner benchmark performance in mathematics. These positions have also strengthened monitoring systems and communication regarding English learner progress.

3.6 Develop Data-Informed and Collaborative Systems to Facilitate Common Goals – This action was fully implemented as planned. District and site teams continued to engage in collaborative data analysis, department learning walks, benchmark reviews, Guidance Alignment meetings, and professional learning activities to support continuous improvement and alignment of instructional goals.

3.7 Technology Plan and One-to-One Chromebooks for Students – This action was fully implemented. There were no substantive differences between the planned action and actual implementation. The district maintained one-to-one student device access and continued implementation of the district technology plan to support instruction and student learning.

3.8 Supplemental Curricular Resources – This action was fully implemented. There were no substantive differences between the planned action and actual implementation. Supplemental curricular resources continued to be provided to support student learning and instructional effectiveness across content areas.

3.9 Provide Course Access through a New Bell Schedule – This action was fully implemented. There were no substantive differences between the planned action and actual implementation. The district continued implementation of the trimester schedule and Warrior PRIDE Time, increasing student access to coursework, intervention opportunities, and credit recovery options.

3.10 Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities – This action was fully implemented. There were no substantive differences between the planned action and actual implementation. The Special Education Coordinator continued to provide support for students with disabilities through program oversight, coordination of services, progress monitoring, and collaboration with site teams to address student needs.

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: Continue to Provide Support to New Teachers through the California Induction Program - There was a 40% decrease in spending difference in budgeted expenditures compared to actual expenditures due to the lower number of teachers participating in the Induction Program.

3.2: Continue to Provide Bilingual Paraprofessionals - There was a insubstantial 7% decrease in spending difference overall and between planned percentages of improved services and estimated actual percentages of improved services due to the inability to fully staff the existing positions.

3.3: Provide AVID Style Tutorials in ELD Classes - There was a 100% decrease in spending difference in planned overall expenditures and actual expenditures and between planned percentages of improved services and estimated actual percentages of improved services due to the inability to staff these positions.

3.4: ELD Professional Learning for New Teachers - There was a 77% overall decrease in planned vs. actual expenditures due to having fewer new teachers who needed to participate in the professional learning. There was a 23% decrease in actual expenditures vs. planned expenditures for increased and improved services.

3.5: Teacher on Special Assignment (TOSA) period to monitor and support EL3 (Expanding) and 4 (Early Bridging) and EL Facilitator - There was a 12% decrease in spending difference between planned percentages of improved services and estimated actual percentages of improved services based on estimated salaries vs. actual salaries and increased cost to benefits.

3.6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals - There is a 25% increase in spending difference between estimated budgeted expenditures and estimated actual expenditures due to contract amounts being more and sub costs being more. Insubstantial difference between planned percentages of improved services and estimated actual percentages of improved services.

3.7: Technology Plan and One to One Chromebooks for Students - 23% overall decrease in spending difference in planned vs. actual expenditures and 25% decrease in spending difference between planned percentages of improved services and estimated actual percentages of improved services. The reduced costs are due to budget constraints and the need to streamline things offered in this action.

3.8: Supplemental Curricular Resources -33% decreased cost in estimated budgeted expenditures and estimated actual expenditures. 69% decrease in spending between planned percentages of improved services and estimated actual percentages of improved services due to the budget constraints and need to reduce costs in less used educational technology.

3.9: Provide course access through a new bell schedule - Overall 57% increased costs between planned and actual expenditures to provide interventions and pay for electives in the trimester system. There was a 253% increase in spending between estimated and actual percentages of increased and improved services due to paying for all elective courses that were brought in by the trimester.

3.10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities - Insubstantial spending difference in the amount budgeted and the estimated actuals due to over budgeting this position.

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

3.1 Continue to Provide Support to New Teachers through the California Induction Program – This action continues to be effective in supporting new teachers as they transition into the profession and integrate into the district's instructional culture. Metrics 3.1 and 3.2 demonstrate the district's success in maintaining appropriately credentialed teachers and supporting teacher retention. Feedback from participating teachers indicates that mentoring, coaching, and induction support help teachers develop instructional practices, understand district systems, and better meet the needs of students.

3.2 Continue to Provide Bilingual Paraprofessionals – This action continues to be effective in supporting English learners both academically and socially. Educational partner feedback from students, parents, and teachers consistently identifies bilingual paraprofessionals as a valuable support. Effectiveness is demonstrated through Metric 3.14 (English Learner Benchmark Performance), Metric 3.15 (English Learner Course Grades), and Metric 3.18 (English Learner Academic Progress Measures). Internal data indicates that 33% of students participating in tutorials supported by bilingual paraprofessionals improved their mathematics grade from a D or F to a C or higher. Additionally, benchmark data demonstrates growth in mathematics achievement among participating English learners.

3.3 Provide AVID-Style Tutorials in ELD Classes – This action was not implemented as originally planned and therefore was not effective in its intended form. Due to staffing challenges, dedicated AVID-style ELD tutorials were not offered. However, alternative supports were implemented through mathematics-focused tutorials, Warrior PRIDE Time interventions, and bilingual paraprofessional support. These alternative interventions demonstrated effectiveness through improvements in Metric 3.14 (English Learner Benchmark Performance), Metric 3.15 (English Learner Course Grades), and Metric 3.18 (English Learner Academic Progress Measures), particularly in mathematics achievement and course completion.

3.4 ELD Professional Learning for New Teachers – This action continues to be effective in increasing staff capacity to support English learners. Teacher feedback surveys indicate that participants gained knowledge of effective instructional strategies, improved understanding of the needs of English learners and their families, and increased confidence in integrating language development supports into daily instruction. This action supports improvements in Metric 3.14 (English Learner Benchmark Performance), Metric 3.15 (English Learner Course Grades), and Metric 3.16 (English Learner Progress Indicators) through strengthened classroom instruction.

3.5 Teacher on Special Assignment (TOSA) and English Learner Facilitator – This action continues to be highly effective in supporting English learner achievement and progress monitoring. The English Learner Facilitator successfully implemented mathematics-based tutorials and intervention supports, while the ELD 3 and ELD 4 TOSA provided direct support to students through academic planning, monitoring of four-year plans, and coordination of interventions. Effectiveness is demonstrated through Metric 3.14 (English Learner Benchmark Performance), Metric 3.15 (English Learner Course Grades), Metric 3.16 (English Learner Progress Indicators), and Metric 3.17 (English Learner Four-Year Planning Participation). The percentage of English learners with completed four-year plans increased, and mathematics benchmark performance demonstrated growth among participating students.

3.6 Develop Data-Informed and Collaborative Systems to Facilitate Common Goals – This action continues to be effective in developing a culture of continuous improvement and data-informed decision-making. Through department collaboration, learning walks, benchmark reviews, and Guidance Alignment processes, teachers have increasingly aligned instruction and interventions around common goals. Effectiveness is reflected in Metrics 3.3–3.13, which monitor instructional practices, benchmark performance, collaboration structures, and professional learning implementation. Departments continue to demonstrate growth in collaborative planning, analysis of student data, and sharing of effective instructional practices.

3.7 Technology Plan and One-to-One Chromebooks for Students – This action continues to be effective in ensuring equitable access to instructional technology and digital learning resources. Metrics 3.7 and 3.8 demonstrate that students continue to have access to devices, online instructional materials, digital assessments, and learning platforms necessary to support classroom instruction and intervention efforts. The district's one-to-one device program remains an essential component of student access and instructional continuity.

3.8 Supplemental Curricular Resources – This action continues to be effective in providing teachers and students with additional instructional resources that support engagement and academic achievement. Supplemental resources, including instructional technology, Smart Boards, intervention materials, and curricular supports, have enhanced classroom instruction and expanded access to differentiated learning opportunities. Effectiveness is reflected through Metrics 3.14–3.19, which monitor benchmark performance, student achievement, and academic growth.

3.9 Provide Course Access Through a New Bell Schedule – This action continues to be effective in increasing student access to coursework, intervention opportunities, and college and career readiness pathways. Metrics 2.4 (A-G Completion Rate), 2.5 (College and Career Indicator), and 3.19 (Student Course Access Measures) demonstrate positive outcomes associated with the trimester schedule and Warrior PRIDE Time. A-G completion rates have increased and remained stable over the past three years, with continued growth among English learners and students with disabilities. Educational partner feedback from students and parents has generally been positive regarding increased course access and elective opportunities. However, some students, parents, and staff continue to express concerns regarding pacing, instructional depth, and access to certain AP and IB course sequences.

3.10 Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities – This action continues to be effective in supporting students with disabilities through improved program coordination, progress monitoring, and compliance oversight. The Special Education Coordinator has played a critical role in facilitating Individualized Education Program (IEP) implementation, supporting data analysis, and assisting teams in developing measurable goals and assessments. Effectiveness is reflected through Metrics 3.11, 3.12, and 3.13, as well as improvements in monitoring academic performance and intervention supports for students with disabilities. Given the district's continued focus on improving outcomes for students with disabilities, this position remains a key component of the district's support system.

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.

3.1 Continue to Provide Support to New Teachers through the California Induction Program – No changes are planned for the 2026–2027 school year. The district will continue to provide induction support, mentoring, and professional guidance to eligible new teachers to support their successful transition into the profession and integration into district instructional practices.

3.2 Continue to Provide Bilingual Paraprofessionals – No changes are planned for the 2026–2027 school year. The district will continue efforts to recruit, retain, and support bilingual paraprofessionals to provide academic and language support for English learners and facilitate communication with families.

3.3 Provide AVID-Style Tutorials in ELD Classes – Based on implementation challenges and reflection on prior practice, this action will be revised to more accurately reflect the supports being provided. Rather than implementing AVID-style tutorials within ELD classes, the district will continue mathematics-focused intervention tutorials during Warrior PRIDE Time and utilize bilingual paraprofessionals and targeted intervention supports to address identified student needs. The action description will be updated to align with the actual implementation model.

3.4 ELD Professional Learning for New Teachers – No changes are planned for the 2026–2027 school year. The district will continue providing professional learning opportunities focused on effective instructional practices and supports for English learners.

3.5 Teacher on Special Assignment (TOSA) and English Learner Facilitator – No changes are planned for the 2026–2027 school year. The district will continue utilizing the TOSA and English Learner Facilitator positions to monitor student progress, support English learner achievement, coordinate interventions, and assist with four-year planning and college and career readiness efforts.

3.6 Develop Data-Informed and Collaborative Systems to Facilitate Common Goals – This action will continue with refinements based on feedback from teachers, site administration, and the San Diego County Office of Education. Adjustments will be made to the structure and implementation of learning walks to strengthen collaboration, improve the quality of instructional feedback, and better align observations with department goals and student outcomes. Learning Recovery Emergency Block Grant (LREBG) funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

3.7 Technology Plan and One-to-One Chromebooks for Students – No changes are planned for the 2026–2027 school year. The district will continue implementation of its technology plan and maintain one-to-one student device access to support instructional programs, assessment systems, and digital learning opportunities.

3.8 Supplemental Curricular Resources – This action will continue with a reduced budget for the 2026–2027 school year. Initial purchases of instructional technology, Smart Boards, and supplemental curricular materials have largely been completed. Future expenditures will focus primarily on maintaining, updating, and replacing existing resources as needed. Learning Recovery Emergency Block Grant (LREBG) funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

3.9 Provide Course Access Through a New Bell Schedule – No changes are planned for the 2026–2027 school year. The district will continue implementation of the trimester schedule and Warrior PRIDE Time to support increased access to coursework, intervention opportunities, and college and career readiness pathways. Learning Recovery Emergency Block Grant (LREBG) funds have been allocated to support this action. Additional information regarding these expenditures can be found in the Annual Reflections section of the LCAP.

3.10 Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities – No changes are planned for the 2026–2027 school year. The district will continue utilizing the Special Education Coordinator position to support program implementation, monitor student progress, assist with compliance requirements, and strengthen academic and behavioral supports for students with disabilities.

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.

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.	$12,500.00	No
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.	$351,633.84	Yes
3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Utilize existing bilingual paraprofessionals to run math tutorials during Warrior PRIDE Time to support English learner students with gaps in home language.	$0.00	Yes
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.	$15,428.20	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$82,011.20	Yes
3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. During the 2025-2026 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 2024 CA Dashboard.	$246,943.66	Yes
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.	$428,673.08	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.	$249,291.65	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	$1,014,443.83	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	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 and students with disabilities, and foster youth and students with disabilities.	$426,397.27	Yes

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. Over the years 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 with all students including socioeconomically disadvantaged and Hispanic students in the red. 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	The percentage of students at Ivy High School who are A-G ready is 0%	The percentage of students at Ivy High School who are A-G ready is 0%	The percentage of students at Ivy High School in 2024-2025 who are A-G ready was 0%	Increase the percentage of students at Ivy High School who are A-G ready to 10%.	The difference from baseline is 0%

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					
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.	In 2024-2025 3 CTE courses will be offered at Ivy High School.	In 2025-2026 5 CTE courses will be offered at Ivy High School.	Increase the number of CTE courses offered at Ivy High School to 4.	Increase from baseline of 2.
4.3	Priority #4.1: Statewide Assessments - Ivy High School - ELA	In 2022-2023 17.54% of students at IHS, met or exceed standards in English language arts.	In 2023-2024 8% of students at IHS, met or exceed standards in English language arts.	In 2024-2025 24% of students at IHS, met or exceed standards in English language arts. Increase of 16%	Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts.	The difference from baseline is an increase of 6.46%.
4.4	Priority #4.1: Statewide Assessments - Ivy High School - Math	In 2022-2023 0% of students at IHS, met or exceed standards in math.	In 2023-2024 0% of students at IHS, met or exceed standards in math.	In 2024-2025 3% of students at IHS, met or exceed standards in math. Increase of 3%	Increase the percentage of students at IHS to 15% of students meeting or exceeding standards in math.	Increase of 3% from baseline.
4.5	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).	In 2023-2024 0% of socioeconomically disadvantaged students met or exceeded	In 2024-2025 0% of socioeconomically disadvantaged students met or exceeded	Increase the percentage of students meeting or exceeding standards on the	The difference from baseline is 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			standards on the math SBAC (Ivy).	standards on the math SBAC (Ivy).	math SBAC to 6% (Ivy).	
4.6	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	Currently 0% at Ivy High School are College or Career Ready. All Students	Currently 0% at Ivy High School are College or Career Ready.	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%.	The difference from baseline is 0%.
4.7	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	Currently 0% at Ivy High School are College or Career Ready. Socioeconomically Disadvantaged	Currently 0% at Ivy High School are College or Career Ready.	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%.	The difference from baseline is 0%.
4.8	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of	Currently 0% at Ivy High School are College or Career Ready.	Currently 0% at Ivy High School are College or Career Ready.	Currently 0% at Ivy High School are College or Career Ready.	Increase the percentage of students at Ivy who are college	The difference from baseline is 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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	Hispanic			and career ready to 10%.	
4.9	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.	In 2024-2025 4 CTE courses were offered at Ivy High School.	In 2024-2025 5 CTE courses were offered at Ivy High School.	Increase the number of CTE courses offered at Ivy High School to 4.	Increase of 2 CTE course.
4.10	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for Ivy High School was 7.10%.	In 2023-2024 the suspension rate for Ivy High School was 7.6%.	In 2024-2025 the suspension rate for Ivy High School was 3.8%.	Decrease the Ivy High School suspension rate to 5%	Decreased suspension rate at Ivy High School of 3.3%.
4.11	Priority #4.1: Statewide Assessments - ELA- Ivy - SED	In 2022-202318.52% of socioeconomically disadvantaged students at Ivy High School met or exceeded standards.	In 2023-2024 6.25% of socioeconomically disadvantaged students at Ivy High School met or exceeded standards.	In 2024-2025 14.71% of socioeconomically disadvantaged students at Ivy High School met or exceeded standards. Increase of 8.46%	Increase SED students meeting or exceeding standards in ELA to 30%.	Decrease of 3.81% SED students meeting or exceeding standards in ELA.

Goal Analysis [2025-26]

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.

4.1 Social-Emotional Curriculum for Girls and Boys at Ivy High School – This action was substantially implemented with one modification to the original plan. Initially, the district planned to provide social-emotional programming through Boys to Men and Women Wonder Writers.

During implementation, Girls Art Empowerment was selected to replace Women Wonder Writers to better meet the needs and interests of participating students. The district plans to continue implementing Boys to Men and Girls Art Empowerment during the 2026–2027 school year. A notable success of this action has been increased student engagement and attendance on days when programming is offered. Additionally, Ivy High School's graduation rate increased to 92.7% on the 2025 California Dashboard, and the school now has students on track to complete A-G requirements, compared to no students meeting this benchmark in previous years. These outcomes suggest that the school's social-emotional supports and relationship-based interventions are positively impacting student engagement and persistence.

4.2 Career Technical Education Opportunities at Ivy High School – This action was fully implemented. During the 2025–2026 school year, Ivy High School successfully hired a Business Career Technical Education teacher and launched the pathway as planned. The primary focus during the first year of implementation was establishing the program, recruiting students, and integrating the pathway into the school's college and career readiness efforts. The district considers the successful staffing and launch of the pathway a significant accomplishment and will continue efforts to expand enrollment and opportunities for students in future years.

4.3 College and Career Liaison – This action was fully implemented with no substantive differences between the planned action and actual implementation. The College and Career Liaison expanded student access to college and career exploration activities, postsecondary planning, and field trip opportunities. Students participated in additional college and career experiences, and the district observed increased engagement in postsecondary planning activities. Notably, students who historically may not have considered postsecondary education are actively exploring college options, including students pursuing admission to California State University San Marcos and other postsecondary institutions. The district views these outcomes as indicators of increased college and career awareness and engagement.

4.4 Comprehensive Support and Improvement (CSI) Coordinator – This action was fully implemented with no substantive differences between the planned action and actual implementation. The CSI Coordinator continued to play a critical role in facilitating the school's continuous improvement efforts, conducting ongoing needs assessments, coordinating interventions, and monitoring student progress. Through empathy interviews, student and parent feedback sessions, attendance monitoring, and academic progress reviews, the CSI Coordinator helped ensure that supports were responsive to student needs. A significant success of this action has been the individualized attention provided to students and families, as well as the district's increased ability to identify trends and adjust interventions based on data and stakeholder feedback.

4.5 Target Academic Gaps – This action was fully implemented with no substantive differences between the planned action and actual implementation. Literacy interventions and targeted academic supports continued to be provided to students with identified academic needs. Staff report strong student participation and engagement in intervention activities, particularly within literacy-focused supports. The district has also observed improvements in academic engagement and reading participation among students receiving interventions. These supports continue to be an important component of Ivy High School's efforts to address achievement gaps and improve student outcomes in English Language Arts and other content areas.

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: Social Emotional Curriculum for girls and boys at Ivy High School - Insubstantial 8% difference overall and insubstantial difference of less than 1% between planned percentage of improved services and actual percentage of improved services. Expenditures were included in Goal 1, which is why they are not in the annual update table.

4.2: CTE Opportunities at Ivy - Explanation in Goal 2 Action 1 - no budgeted expenditures or actual expenditures in this action.

4.3: College and Career Liaison - Explanation in Goal 1 Action 3 - no budgeted expenditures or actual expenditures in this action.

4.4: Comprehensive Support and Improvement Coordinator - Explanation in Goal 1 Action 3 - no budgeted expenditures or actual expenditures in this action.

4.5: Target Academic Gaps - Explanation in Goal 3 Action 9 - no budgeted expenditures or actual expenditures in this action.

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

4.1 Social-Emotional Curriculum for Girls and Boys at Ivy High School – This action continues to demonstrate effectiveness in increasing student engagement, attendance, and school connectedness. Metrics 4.1 (Attendance Rate), 4.2 (Chronic Absenteeism), and 4.10 (California Healthy Kids Survey) indicate that students participating in Boys to Men and Girls Art Empowerment demonstrate increased engagement with school. Staff have observed that students who are chronically absent will often attend school on days these programs are offered, suggesting that the programs provide meaningful connections and incentives for participation. Improvements in student engagement and persistence are also reflected in Metric 4.3 (Graduation Rate), as Ivy High School's graduation rate increased to 92.7% on the 2025 California Dashboard.

4.2 Career Technical Education Opportunities at Ivy High School – This action was implemented during Trimester 3 of the 2025–2026 school year and therefore additional time is needed to fully evaluate effectiveness. Early indicators suggest positive implementation, as students have enrolled in the Business Career Technical Education pathway and have expressed interest in continuing pathway coursework during the 2026–2027 school year. Preliminary effectiveness is reflected in Metric 4.4 (College and Career Indicator) and Metric 4.6 (CTE Participation and Completion Measures), which are expected to improve as the pathway becomes fully established and students progress through the sequence of courses.

4.3 College and Career Liaison – This action continues to be effective in increasing access to postsecondary planning and family engagement. The Bilingual College and Career Liaison has supported students with financial aid applications, college applications, dual enrollment opportunities, and individualized postsecondary planning. Additionally, the liaison has increased outreach to families through ELAC, DELAC, and other parent engagement opportunities. Effectiveness is reflected in Metric 4.4 (College and Career Indicator), Metric 4.5 (A-G Completion Rate), and Metric 4.8 (Parent and Family Engagement Measures), as students and families receive increased access to information regarding college, career, and financial aid opportunities.

4.4 Comprehensive Support and Improvement (CSI) Coordinator – This action continues to be highly effective in supporting the implementation of Ivy High School's CSI plan and ongoing needs assessment processes. The CSI Coordinator has facilitated student and parent empathy interviews, monitored student progress, coordinated interventions, and supported implementation of Read 180 and other targeted supports. Effectiveness is reflected in Metric 4.3 (Graduation Rate), which increased to 92.7% on the 2025 California Dashboard, Metric 4.1 (Attendance Rate), Metric 4.2 (Chronic Absenteeism), and Metric 4.9 (Implementation of CSI Interventions and Progress Monitoring Measures). The coordinator's work has strengthened the school's ability to identify student needs and adjust supports accordingly.

4.5 Target Academic Gaps – This action continues to demonstrate effectiveness in addressing literacy needs and supporting English learners. Read 180 has been implemented for a full year, and preliminary benchmark assessment data indicates growth in student literacy skills and reading engagement. Additionally, Metric 4.7 (English Learner Progress Indicator) demonstrates significant improvement, with 73% of English learners making progress toward English proficiency. Internal literacy assessment data and student participation measures also indicate increased engagement in reading and intervention activities. While continued monitoring is necessary, early outcomes suggest that targeted literacy interventions are contributing to improved academic performance and language development for participating students.

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.

4.1 Social-Emotional Curriculum for Girls and Boys at Ivy High School – Based on reflection and implementation data, the team is exploring opportunities to expand social-emotional programming beyond the school day through the ASSETS after-school program. The goal of this expansion is to increase participation and further incentivize attendance for students who benefit from relationship-based supports, mentoring, and social-emotional learning opportunities.

4.2 Career Technical Education Opportunities at Ivy High School – To support the continued growth and sustainability of the newly implemented Business Career Technical Education pathway, the district plans to purchase and install a portable classroom. This addition will provide dedicated instructional space for the pathway and allow the program to expand enrollment and course offerings as student interest continues to grow.

4.3 College and Career Liaison – No changes are planned for the 2026–2027 school year. The district will continue to utilize the Bilingual College and Career Liaison position to support students and families with postsecondary planning, financial aid applications, dual enrollment opportunities, and college and career exploration activities.

4.4 Comprehensive Support and Improvement (CSI) Coordinator – No changes are planned for the 2026–2027 school year. The district will continue to utilize the CSI Coordinator position to facilitate needs assessments, monitor implementation of CSI strategies, coordinate interventions, and support continuous improvement efforts at Ivy High School.

4.5 Target Academic Gaps – No changes are planned for the 2026–2027 school year. The district will continue implementation of Read 180 and other targeted academic interventions designed to improve literacy, language acquisition, and academic achievement for students demonstrating the greatest academic needs.

Additionally, as part of the district's continued efforts to increase transparency and monitor outcomes specific to Ivy High School, several disaggregated metrics previously located within Goals 1, 2, and 3 have been incorporated into Goal 4. Metrics 4.3 (Graduation Rate), 4.4 (College and Career Indicator), 4.5 (A-G Completion Rate), and 4.10 (California Healthy Kids Survey Measures) have been added to better align Goal 4 with the outcomes targeted through the Comprehensive Support and Improvement (CSI) Plan and Equity Multiplier funding and to provide more direct monitoring of student outcomes at Ivy High School.

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.

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.	$0.00	No
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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Oasis High School will improve student academic achievement, college and career readiness, and social-emotional wellness through expanded individualized supports, professional learning, technology upgrades, and implementation of evidence-based intervention systems designed to meet the unique needs of alternative education students.	Equity Multiplier Focus 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)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Oasis High School continues to demonstrate strong outcomes in school climate and graduation rates while serving students who benefit from flexible and individualized learning environments. According to the 2025 California Dashboard, Oasis High School maintained a 0% suspension rate and a 96.7% graduation rate, placing the school in the blue performance level for both indicators. Additionally, Oasis High School demonstrated positive performance in English Language Arts and Science, with all students performing 32.7 points above standard in ELA and 54.5 points above standard in Science.

Despite these successes, the California Dashboard and the 2024 WASC Visiting Committee Report identified several areas for continued growth, including mathematics achievement, college and career readiness, social-emotional supports, systems of intervention, and opportunities for professional collaboration. In mathematics, students continue to perform below standard at 102.3 points below standard. Additionally, Oasis High School remains in the red performance level on the College and Career Indicator with 36.7% of students graduating prepared.

The WASC Visiting Committee identified several schoolwide strengths, including strong relationships between staff and students, individualized instructional supports, consistent communication with families, and expanded district resources supporting the whole child. The committee also identified growth areas related to strengthening professional collaboration, implementing a systematic approach to data-driven intervention, expanding social-emotional learning supports, increasing college and career readiness opportunities, and improving student engagement and student voice.

As an Equity Multiplier school, Oasis High School will utilize Equity Multiplier funding to strengthen systems and supports aligned to identified student needs through:

-California Consortium for Independent Study (CCIS) professional learning and training
-Implementation of a formal social-emotional learning (SEL) curriculum
-Technology modernization through replacement of student and staff computers and office equipment
-Strengthening intervention systems and data-driven instructional practices
-Expanding student engagement, student voice, and individualized supports

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Priority 5: Pupil Engagement	96.7% of Oasis students graduated in 2025.	N/A	96.7% of Oasis students graduated in 2025 (baseline data).	Maintain a 95% graduation rate at Oasis High School.	Baseline established per 2025 Dashboard
5.2	Priority 6: School Climate	0% of students suspended at Oasis High School per 2025 Dashboard.	N/A	0% of students suspended at Oasis High School per 2025 Dashboard (baseline data).	Maintain 0% suspension rate at Oasis High School.	Baseline established per 2025 Dashboard
5.3	Priority 4: Pupil Achievement - CCI	36.7% of students at Oasis High School graduated "prepared" per the College and Career Indicator in 2025	N/A	36.7% of students at Oasis High School graduated "prepared" per the College and Career Indicator in 2025 (baseline data).	Increase the College and Career Indicator by 3% to 39.7% of students graduating "prepared."	Baseline established per 2025 Dashboard
5.4	Priority 4: Pupil Achievement - CAASPP Math	Oasis students are -102.3 points away from standard in math on the 2025 CA Dashboard	N/A	Oasis students are -102.3 points away from standard in math on the 2025 CA Dashboard (baseline data).	Increase the average scale score at Oasis by 25 points to -77.3 points away from standard in math.	Baseline established per 2025 Dashboard

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	Priority 4: Pupil Achievement - ELPI	63.6% of Oasis High School English learners are making progress on the English Learner Proficiency Indicator in 2025.	N/A	63.6% of Oasis High School English learners are making progress on the English Learner Proficiency Indicator in 2025 (baseline data)	Increase the percent of students making progress on the ELPI by 5% to 68.6%.	Baseline established per 2025 Dashboard
5.6	Priority 6: School Climate - California Healthy Kids Survey	The ASOC Student Survey indicates that 82.1% of students at Oasis High School enjoy learning.	N/A	The ASOC Student Survey indicates that 82.1% of students at Oasis High School enjoy learning (baseline data).	Increase by 3% students who enjoy learning at Oasis High School.	Baseline established per 2025 ASOC Survey.
5.7	Priority 2: Implementation of State Standards	100% of Oasis High School teachers participated in CCIS Professional Development.	N/A	100% of Oasis High School teachers participated in CCIS Professional Development.	Maintain 100% participation of Oasis teachers in CCIS Professional Development.	Baseline established per 25-26 school year.

Goal Analysis [2025-26]

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 - Year 1 of Goal

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

Not Applicable - Year 1 of Goal

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

Not Applicable - Year 1 of Goal

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 - Year 1 of Goal

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	California Consortium for Independent Study (CCIS) Training and Professional Learning	Oasis High School staff will participate in California Consortium for Independent Study (CCIS) training and professional learning opportunities to strengthen best practices in independent study instruction, intervention systems, student engagement, MTSS implementation, and data-driven instructional practices.	$11,357.20	No
5.2	Social-Emotional Learning Curriculum and Supports	Oasis High School will implement a formal social-emotional learning (SEL) curriculum and related student wellness supports to strengthen student connectedness, self-advocacy, emotional regulation, and social-emotional wellness. Funding will support curriculum materials, implementation resources, and staff training.	$25,000.00	No
5.3	Technology and Office Equipment Modernization	The district will replace outdated student and staff computers, technology devices, and office equipment to improve access to instructional technology, support independent study learning, strengthen communication systems, and improve operational efficiency.	$30,000.00	No
5.4	Data-Driven Intervention and MTSS Systems	Oasis High School will strengthen systems for monitoring student progress, intervention implementation, and individualized academic supports through enhanced data analysis, progress monitoring systems, and collaborative planning structures aligned to MTSS practices.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.5	College and Career Readiness Supports	Oasis High School will continue expanding access to college and career readiness opportunities including dual enrollment, individualized academic counseling, Career Technical Education pathways, transition planning, and postsecondary readiness supports for all students.	$39,854.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$6,145,030	$609,042

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.093%	0.000%	$0.00	25.093%

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 **Need:** Spanish interpretation for students and families and more support navigating the system **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:** Fund Additional Academic Counselor **Need:** Based on qualitative feedback, students and parents have struggled to gain access to resources like counselors. The English learner graduation rate is 69.5% 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. **Scope:** 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 The percentage of English learners who have met with their counselor to develop a four year plan was 64.44%. This percentage will be measured annually with the goal of increasing this percentage by 5%.
1.4	**Action:** Implement Research Based Programs **Need:** Fallbrook High School is over 70% socioeconomically disadvantaged and data shows that in the past over 200 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.	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. 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 based career pathway 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, and CTE and ROTC courses. Metric 2.8 and 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
	Scope: Schoolwide	While these actions were brought in to support SED, and ELLs, we have chosen to offer these schoolwide to ensure diversity and heterogeneity in the courses offered and remove stigma by grouping students into certain classes.	
1.5	**Action:** Maintain the AVID Program **Need:** 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 A-G rates are lower for these demographics, and educational partner feedback requests more targeted support in this area. **Scope:** LEA-wide	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 percentage of AVID students who are getting Cs or higher in their math classes compared to non-AVID students.
1.6	**Action:** Attendance and Chronic Absentee Student Support **Need:** 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	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

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
	accessing resources necessary to facilitate consistent attendance at school. **Scope:** LEA-wide		
1.7	**Action:** Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias **Need:** 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 interviews a sense of belonging and connection with campus is needed and cultural responsiveness and tiered system of supports is needed for these students. **Scope:** Schoolwide	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 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.	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 feel comfortable and attend school more consistently.
1.8	**Action:** Maintain a Data Informed System **Need:** Data is required to have open and transparent conversations about students who are struggling most. English learners, SED, and	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	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

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
	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. **Scope:** LEA-wide	students with disabilities, a baseline expectation and common assessments are necessary for authentic and informative conversations that lead to increase proficiency in the standards.	aligned with goal 3 action 6 to facilitate assessment systems to improve student performance and decrease the achievement gap.
1.11	**Action:** Improve quality of the school campus **Need:** Creating a professional, safe, college, and career oriented campus culture requires 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. **Scope:** LEA-wide	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 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:** Maintain STEM based CTE and Agricultural	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	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
	Pathways **Need:** 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. **Scope:** Schoolwide	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	**Action:** Dual Enrollment Program with Palomar College **Need:** Homeless, English learners, and students with disabilities are "low" in the CCI Indicator on the CA Dashboard. **Scope:**	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:** Maintain the Dual Immersion Program **Need:**	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

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
	English learners are performing poorly in in the ELPI and academic indicators. More long term learners are being inherited in 9th grade. **Scope:** Schoolwide		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:** Maintain the Library's Online Book Catalogue **Need:** English learners across the district are struggling in both the ELPI and academic indicators. **Scope:** LEA-wide	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 belonging will increase. This will be measured by metric 1.16.
2.5	**Action:** Maintain a College and Career Ready Culture **Need:** Many of our unduplicated students in the district have parents without higher education. 55.43% of parents at FUHSD have a high school diploma, less than a high school diploma or have declined to state, 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. This feedback has been reinforced qualitatively at ELAC, DELAC, LCAP input	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 targets the needs of our SED students and English learners, but training counselors and developing a college and career school culture benefits students schoolwide. Due to the high percentage of unduplicated students, we are able	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

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
	meetings and has been ascertained via English learner empathy interviews. **Scope:** LEA-wide	to offer the PSAT free to all students since the cost is low and offering to all students promotes schoolwide culture instead of grouping students and isolating opportunities.	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:** Continue to Implement the IB Program **Need:** 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 are unduplicated pupils, primarily socioeconomically disadvantaged. **Scope:** Schoolwide	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 courses. Many HL courses are combined with AP and SL courses are a good opportunity for students to try a moderately rigorous course.	Enrollment in AP and IB courses and monitoring the number of students taking rigorous courses and passing AP or IB exams. Metric 2.3
2.7	**Action:** Continue to Provide a Saturday Academy **Need:** Socioeconomically disadvantaged students and English learners have a higher level of chronic absenteeism and lower engagement and affiliation levels **Scope:** 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.
3.4	**Action:** ELD Professional Learning for new Teachers	Providing ELD Standards training to staff will support their understanding of the 8 values for	Success of ELD tutors will be monitored by ELLs

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: 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. **Scope:** LEA-wide	educating English learners and will allow them opportunities to reflect upon their pedagogy and apply their pedagogy in the classroom. This training is provided on an LEA wide basis because all teachers are responsible for English learner instruction.	performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12
3.6	**Action:** Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals **Need:** Unduplicated pupils have an academic performance gap across, ELA, math, and science. **Scope:** LEA-wide	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 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.	3.2-3.19
3.7	**Action:** Technology Plan and One to One Chromebooks for Students **Need:**	One to one chromebooks will facilitate students understanding of technology and encourages teachers to utilize technology in the classroom. Unduplicated pupils and socioeconomically disadvantaged students cannot afford their own	Students and teachers will self assess utilizing the AVID Digital Learning Framework to monitor technology needs 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
	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. **Scope:** LEA-wide	devices at home, and therefore the school provides one to one chromebooks to all students to ensure equity of access. Technology coaches are provided as well to support teachers and students with utilizing technology.	professional learning needs. This is an internal metric to obtain qualitative data on the competency all teachers feel in the AVID Digital Learning Framework. The long term metrics that tie to this action are 3.5-3.17 & 3.19.
3.8	**Action:** Supplemental Curricular Resources **Need:** Unduplicated pupils are demonstrating an approximate 25% academic achievement gap academically in English language arts and math based on CAASPP scores. **Scope:** LEA-wide	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. These are implemented on an LEA wide basis due to the fact that licenses are challenging to restrict to some demographics vs. others and differentiation strategies at times are implemented across an entire classroom. This allows teachers to engage adequately in research based differentiation strategies.	Academic indicators and metrics 3.4-3.18
3.9	**Action:** Provide course access through a new bell schedule **Need:** English learners and students with disabilities historically have had less access to electives and CTE courses due to the support classes that they take during the school day. **Scope:**	The trimester system offers 7.5 courses instead of 6, which allows students more access to elective and CTE courses. Trimester must be provided on an school wide basis since it is not a best practice to run three master schedules in which we separate and track students based on demographics. Additionally it is provided on an school wide basis because integrating all students and demographics into classes together is a best practice. Providing courses to solely unduplicated	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	pupils infringes on their ability to interact with and engage with their peers school wide.	
3.10	**Action:** Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities **Need:** 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. **Scope:** 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. Metric 1.8, 1.10, & 2.1

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:** Transportation costs for socioeconomically disadvantaged students. **Need:**	By providing transportation to SED students free of cost, the district supports positive attendance.	Attendance and chronic absentee metrics 1.5 and 1.6.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	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. **Scope:** Limited to Unduplicated Student Group(s)		
1.10	**Action:** Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities **Need:** 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. **Scope:** 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:** Continue to Provide Bilingual Paraprofessionals **Need:** 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. **Scope:**	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 support English learners with language as well as content.	Success of bilingual paraprofessionals will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.3	**Action:** Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students. **Need:** Many of our ELD students are coming into high school with significant academic gaps that need to be addressed in addition to English. **Scope:** Limited to Unduplicated Student Group(s)	ELD tutorials in ELD classes are intended to support English learners with integrated content and support their critical thinking and problem solving skills. This action is contributing quality improvement to English learners and the percentage of quality improvement was calculated by hourly pay, the number of hours a week, and the number of weeks in a school year to calculate what the cost would have been if we had hired tutors instead of using existing paraprofessionals. The total cost of the tutors was then divided by the total supplemental concentration.	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:** Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator **Need:** 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. **Scope:** 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.

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.

Action 3.3 is contributing as quality improvement to English learners and the percentage of quality improvement was calculated by hourly pay, the number of hours a week, and the number of weeks in a school year to calculate what the cost would have been if we had hired tutors instead of using existing paraprofessionals. The total cost of the tutors was then divided by the total supplemental concentration.

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.

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, an additional custodian 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
Goal 1 Action 6: Chronic Absentee Position
Goal 2 Action 1: Eleven CTE teachers
Goal 2 Action 3: Equivalent of 2 FTE for dual immersion sections
Goal 2 Action 6: 1.5 FTEs to run International Baccalaureate sections
Goal 3 Action 2: Bilingual paraprofessionals to support English learners in classrooms
Goal 3 Action 5: 20% FTE for an ELD 3 & 4 TOSA and 1 FTE for the English Learner Facilitator position
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	Not applicable, all schools above a 55% threshold.	Fallbrook High School 1:143.9 Ivy High School 1.5:47.3 Oasis High School 0:80
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable, all schools above a 55% threshold.	Fallbrook High School 1:20 Ivy High School 1:12.6 Oasis High School 1: 12.6

2026-27 Total Planned 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	24,489,020	6,145,030	25.093%	0.000%	25.093%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$32,074,114.01	$5,854,416.00	$2,774,928.00	$2,994,543.00	$43,698,001.01	$33,191,663.39	$10,506,337.62

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	$91,710.50	$5,000.00	$94,710.50	$0.00	$0.00	$2,000.00	$96,710.50	
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	$106,520.65	$0.00	$106,520.65	$0.00	$0.00	$0.00	$106,520.65	
1	1.3	Address Social Emotional Needs and Engagement at Ivy High School	All Students with Disabilities	No			Specific Schools: Ivy High School	2024-2025 school year - ongoing pending results of PDSA cycles and the CA Dashboard.	$320,035.48	$38,888.00	$0.00	$23,888.00	$0.00	$335,035.48	$358,923.48	
1	1.4	Implement Research Based Programs	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$579,291.92	$117,303.00	$589,791.92	$100,663.00	$0.00	$6,140.00	$696,594.92	
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	$464,623.44	$10,460.00	$5,460.00	$126,390.54		$343,232.90	$475,083.44	
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	$80,120.94	$0.00	$80,120.94				$80,120.94	
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 -	$191,084.30	$8,135.00	$157,079.85	$42,139.45			$199,219.30	

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
								continued as necessary								
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	$30,549.68	$4,895.00	$18,654.68		$7,000.00	$30,549.68	
1	1.9	Transportation costs for socioeconomically disadvantaged students.	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$0.00	$1,442,000.00	$1,442,000.00				$1,442,000.00	
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	$60,000.00	$60,000.00				$60,000.00	
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	$26,712,200.03	$7,506,637.01	$25,929,084.01	$3,557,215.18	$2,774,928.00	$1,957,609.85	$34,218,837.04	
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	$1,465,535.51	$0.00	$1,379,439.46	$86,096.05			$1,465,535.51	
2	2.2	Dual Enrollment Program with Palomar College	All	No			All Schools	Ongoing	$102,023.00	$25,000.00		$127,023.00			$127,023.00	
2	2.3	Maintain the Dual Immersion Program	English Learners	Yes	Schoolwide	English Learners	Specific Schools: Fallbrook High School	Ongoing	$317,060.85	$0.00	$317,060.85				$317,060.85	
2	2.4	Maintain the Library's Online Book Catalogue	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
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	$60,892.55	$61,711.40	$55,042.00	$66,669.40		$892.55	$122,603.95	
2	2.6	Continue to Implement the IB Program	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$378,830.69	$30,000.00	$388,830.69			$20,000.00	$408,830.69	

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
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	$54,707.38	$10,000.00	$10,000.00	$40,514.54		$14,192.84	$64,707.38	
2	2.8	Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	All	No			All Schools	Ongoing	$254,500.00	$52,440.00		$306,940.00			$306,940.00	
2	2.9	Summer School	All Students with Disabilities English learners, SED, & foster youth	No			All Schools	Ongoing	$139,307.75	$1,000.00	$0.00	$140,307.75	$0.00	$0.00	$140,307.75	
3	3.1	Continue to Provide Support to New Teachers through the California Induction Program	All	No			All Schools	Ongoing	$12,500.00	$0.00				$12,500.00	$12,500.00	
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	$351,633.84	$0.00	$351,633.84				$351,633.84	
3	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Fallbrook High School	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	1%
3	3.4	ELD Professional Learning for new Teachers	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$15,028.20	$400.00	$400.00			$15,028.20	$15,428.20	
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	$82,011.20	$0.00	$38,505.60			$43,505.60	$82,011.20	
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: 25-26 Learning Walks: Ongoing	$102,539.72	$144,403.94	$37,000.00	$153,764.88		$56,178.78	$246,943.66	

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	3.7	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	$15,000.00	$413,673.08	$203,126.22	$225,546.86			$428,673.08	
3	3.8	Supplemental Curricular Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$249,291.65	$3,850.00	$245,441.65			$249,291.65	
3	3.9	Provide course access through a new bell schedule	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$811,356.17	$203,087.66	$520,409.01	$486,949.82		$7,085.00	$1,014,443.83	
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	$426,397.27	$0.00	$252,255.47			$174,141.80	$426,397.27	
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	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.2	CTE Opportunities at Ivy	All Students with Disabilities socioeconomically disadvantaged students	No			Specific Schools: Ivy High School	Ongoing	$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	
5	5.1	California Consortium for Independent Study (CCIS) Training and Professional Learning	All	No			Specific Schools: Oasis High School 9-12	Single Year	$0.00	$11,357.20		$11,357.20			$11,357.20	
5	5.2	Social-Emotional Learning Curriculum and Supports	All	No			Specific Schools: Oasis High	Year 1 of three year implementation	$0.00	$25,000.00		$25,000.00			$25,000.00	

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
							School 9-12									
5	**5.3**	Technology and Office Equipment Modernization	All	No			Specific Schools: Oasis High School 9-12	Single Year Action	$0.00	$30,000.00		$30,000.00			$30,000.00	
5	**5.4**	Data-Driven Intervention and MTSS Systems	All	No			Specific Schools: Oasis High School 9-12	Year 1 of three year implementation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	**5.5**	College and Career Readiness Supports	All	No			Specific Schools: Oasis High School 9-12	Year 1 of three year implementation	$19,854.00	$20,000.00		$39,854.00			$39,854.00	

2026-27 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
24,489,020	6,145,030	25.093%	0.000%	25.093%	$6,145,030.00	1.000%	26.093 %	**Total:**	$6,145,030.00
								LEA-wide Total:	$900,278.78
								Limited Total:	$1,892,139.44
								Schoolwide Total:	$3,352,611.78

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	$94,710.50	
1	**1.2**	Fund Additional Academic Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$106,520.65	
1	**1.4**	Implement Research Based Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$589,791.92	
1	**1.5**	Maintain the AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$5,460.00	
1	**1.6**	Attendance and Chronic Absentee Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,120.94	
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	$157,079.85	

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	1.8	Maintain a Data Informed System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,895.00	
1	1.9	Transportation costs for socioeconomically disadvantaged students.	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$1,442,000.00	
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	$60,000.00	
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	$1,379,439.46	
2	2.3	Maintain the Dual Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Fallbrook High School	$317,060.85	
2	2.4	Maintain the Library's Online Book Catalogue	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
2	2.5	Maintain a College and Career Ready Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,042.00	
2	2.6	Continue to Implement the IB Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$388,830.69	
2	2.7	Continue to Provide a Saturday Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook High School	$351,633.84	
3	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Fallbrook High School	$0.00	1%
3	3.4	ELD Professional Learning for new Teachers	Yes	LEA-wide	English Learners	All Schools	$400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
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	$38,505.60	
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	$37,000.00	
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,126.22	
3	3.8	Supplemental Curricular Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,850.00	
3	3.9	Provide course access through a new bell schedule	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$520,409.01	
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	$252,255.47	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$44,524,000.00	$42,148,552.70

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**	Parent Center and Outreach Programs	Yes	$201,518.87	$198,349.58
1	**1.2**	Fund Additional Academic Counselor	Yes	$131,835.99	$120,015.16
1	**1.3**	Address Social Emotional Needs and Engagement at Ivy High School	No	$450,574.37	$371,357.26
1	**1.4**	Implement Research Based Programs	Yes	$766,582.78	$789,851.56
1	**1.5**	Maintain the AVID Program	Yes	$364,793.56	$364,839.47
1	**1.6**	Attendance and Chronic Absentee Student Support	Yes	$75,002.77	$77,943.07
1	**1.7**	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	$273,623.60	$287,259.77
1	**1.8**	Maintain a Data Informed System	Yes	$40,229.68	$24,783.68
1	**1.9**	Transportation costs for socioeconomically disadvantaged students.	Yes	$1,400,000.00	$1,400,000.00
1	**1.10**	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	$300,198.50	$137,724.38
1	**1.11**	Improve quality of the school campus	Yes	$36,898.00	0

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	1.12	Continue to provide base educational programs	No	$34,784,284.78	$32,798,731.01
2	2.1	Maintain STEM based CTE and Agricultural Pathways	Yes	$1,422,947.68	$1,433,780.71
2	2.2	Dual Enrollment Program with Palomar College	Yes	$25,500.00	0
2	2.3	Maintain the Dual Immersion Program	Yes	$345,781.87	$304,834.63
2	2.4	Maintain the Library's Online Book Catalogue	Yes	$10,000.00	$21.68
2	2.5	Maintain a College and Career Ready Culture	Yes	$147,603.95	$178,943.74
2	2.6	Continue to Implement the IB Program	Yes	$333,479.47	$275,498.52
2	2.7	Continue to Provide a Saturday Academy	Yes	$103,045.75	$44,504.04
2	2.8	Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	No	$306,477.00	$306,940.00
2	2.9	Summer School	No	$268,212.82	$229,062.54
3	3.1	Continue to Provide Support to New Teachers through the California Induction Program	No	$12,500.00	$7,500.00
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	$349,615.48	$322,245.92

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	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Yes	$0.00	0
3	3.4	ELD Professional Learning for new Teachers	Yes	$17,186.20	$3,905.94
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Yes	$180,117.83	$157,612.07
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Yes	$324,685.88	$407,321.94
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	$478,355.08	$365,939.62
3	3.8	Supplemental Curricular Resources	Yes	$283,706.65	$187,471.59
3	3.9	Provide course access through a new bell schedule	Yes	$602,417.18	$946,316.94
3	3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Yes	$402,289.69	$398,523.50
4	4.1	Social Emotional Curriculum for girls and boys at Ivy High School	No	$0.00	0
4	4.2	CTE Opportunities at Ivy	No	$84,534.57	$7,274.38
4	4.3	College and Career Liaison	No	$0.00	0
4	4.4	CSI Coordinator	No	$0.00	0

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	**4.5**	Target Academic Gaps	No	$0.00	0

2025-26 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)
6,331,337	$6,455,580.00	$6,366,062.94	$89,517.06	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	Parent Center and Outreach Programs	Yes	$144,518.87	$134,008.02		
1	1.2	Fund Additional Academic Counselor	Yes	$131,835.99	$120,015.16		
1	1.4	Implement Research Based Programs	Yes	$605,919.89	$670,488.46		
1	1.5	Maintain the AVID Program	Yes	$60,362.32	$74,952.57		
1	1.6	Attendance and Chronic Absentee Student Support	Yes	$75,002.77	$77,943.07		
1	1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	$172,233.60	$216,441.08		
1	1.8	Maintain a Data Informed System	Yes	$9,100.00	100.00		
1	1.9	Transportation costs for socioeconomically disadvantaged students.	Yes	$1,400,000.00	$1,400,000.00		
1	1.10	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	$300,198.50	$137,724.38		
1	1.11	Improve quality of the school campus	Yes	$36,898.00	$0.00		
2	2.1	Maintain STEM based CTE and Agricultural	Yes	$1,342,959.81	$1,288,855.94		

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)
		Pathways					
2	2.2	Dual Enrollment Program with Palomar College	Yes	$500.00	$0		
2	2.3	Maintain the Dual Immersion Program	Yes	$345,781.87	$304,834.63		
2	2.4	Maintain the Library's Online Book Catalogue	Yes	$10,000.00	$21.68		
2	2.5	Maintain a College and Career Ready Culture	Yes	$65,042.00	$52,537.83		
2	2.6	Continue to Implement the IB Program	Yes	$286,849.37	$242,606.20		
2	2.7	Continue to Provide a Saturday Academy	Yes	$38,000.00	$5,016.14		
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	$349,615.48	$322,245.92		
3	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Yes	$0.00	$0		
3	3.4	ELD Professional Learning for new Teachers	Yes	$400.00	$305.94		
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Yes	$143,368.69	$157,612.07		
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Yes	$41,990.00	$38,408.74		
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	$443,355.08	$332,422.32		
3	3.8	Supplemental Curricular Resources	Yes	$50,655.00	$15,681.79		
3	3.9	Provide course access through a new bell schedule	Yes	$149,985.76	$530,247.31		

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	**3.10**	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Yes	$251,007.00	$243,593.69		

2025-26 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)
23,957,382	6,331,337	0	26.427%	$6,366,062.94	0.000%	26.572%	$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.

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:

    - 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]).

    - 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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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.
    - 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,
    - 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:
    - 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) 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.

    - 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:

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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.
    - 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).
    - 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.
    - Indicate the school year to which the baseline data applies.
    - 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.
    - 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.
    - 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.

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

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

- 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.
    - 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, 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.
    - 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.
    - 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.
    - 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.
    - 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.
    - **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

For English Learners and Long-Term English Learners

- 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:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Action Tables

Complete the 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.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **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.
    - 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%).
    - 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)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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