

LCFF Budget Overview for Parents

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

CDS Code: 37681220000000

School Year: 2023-24

LEA contact information:

Emily Toone

Director of Education Services

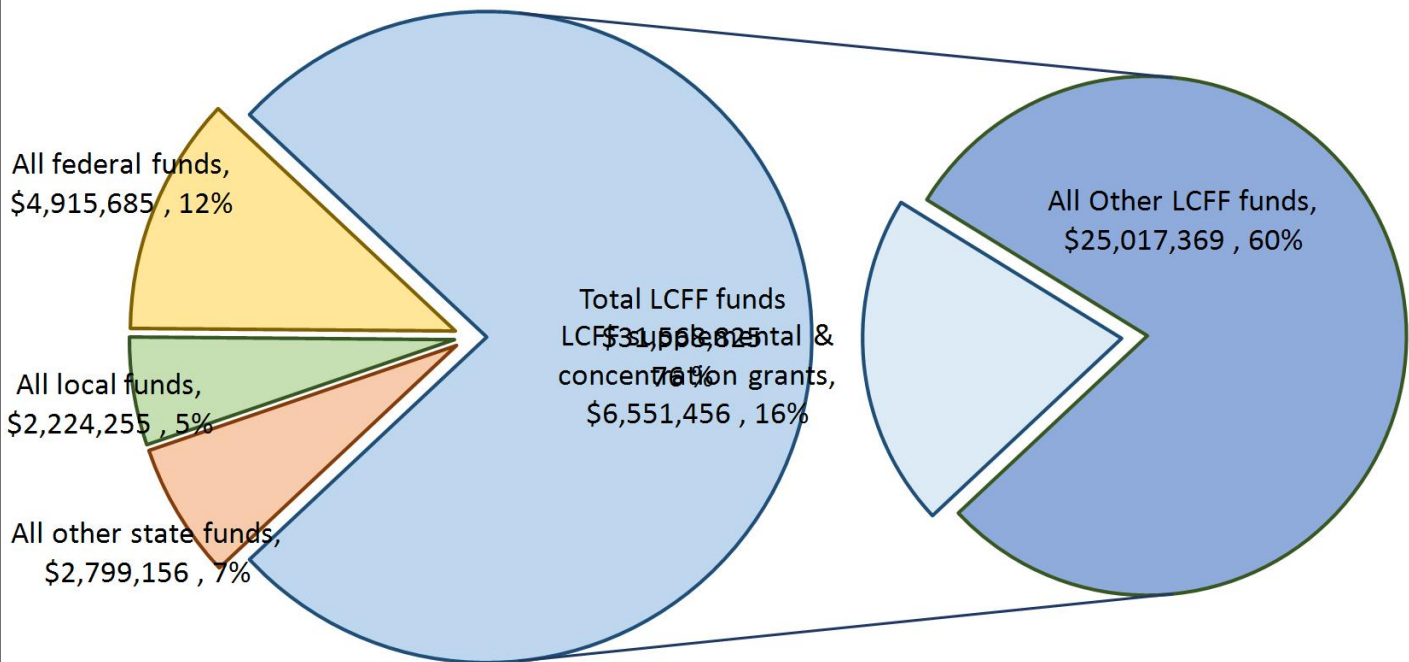
etoone@fuhsd.net

(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 2023-24 School Year

Projected Revenue by Fund Source

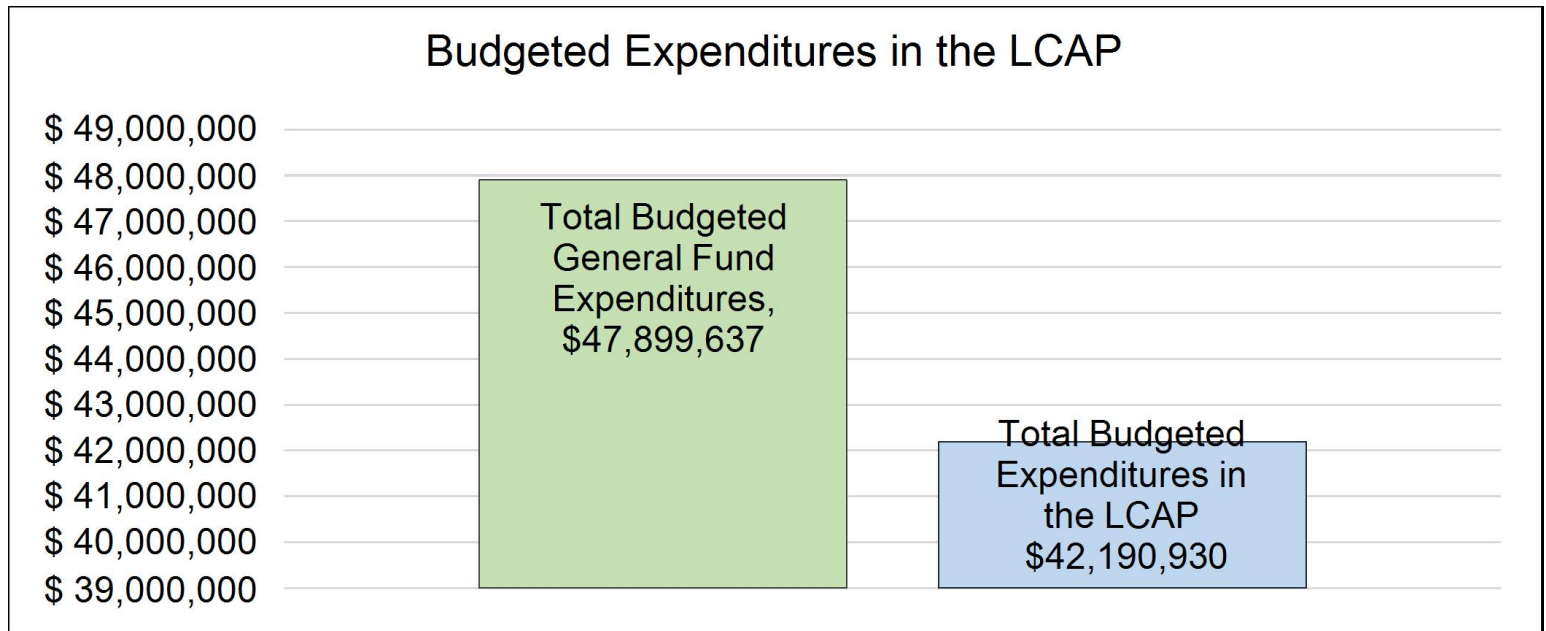


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union High School District is \$41,507,921, of which \$31,568,825.00 is Local Control Funding Formula (LCFF), \$2,799,156.00 is other state funds, \$2,224,255.00 is local funds, and \$4,915,685.00 is federal funds. Of the \$31,568,825.00 in LCFF Funds, \$6,551,456.00 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Fallbrook Union High School District plans to spend \$47,899,637 for the 2023-24 school year. Of that amount, \$42,190,930 is tied to actions/services in the LCAP and \$5,708,707 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control and Accountability Plan has budgeted expenditures to match and reflect revenue. There are additional personnel expenditures based on increase of salaries and benefits that were not reflected in the LCAP because of the transition to trimester schedule. We have budgeted for additional teachers to accommodate the schedule, but are not certain we will have the need for the additional teachers.

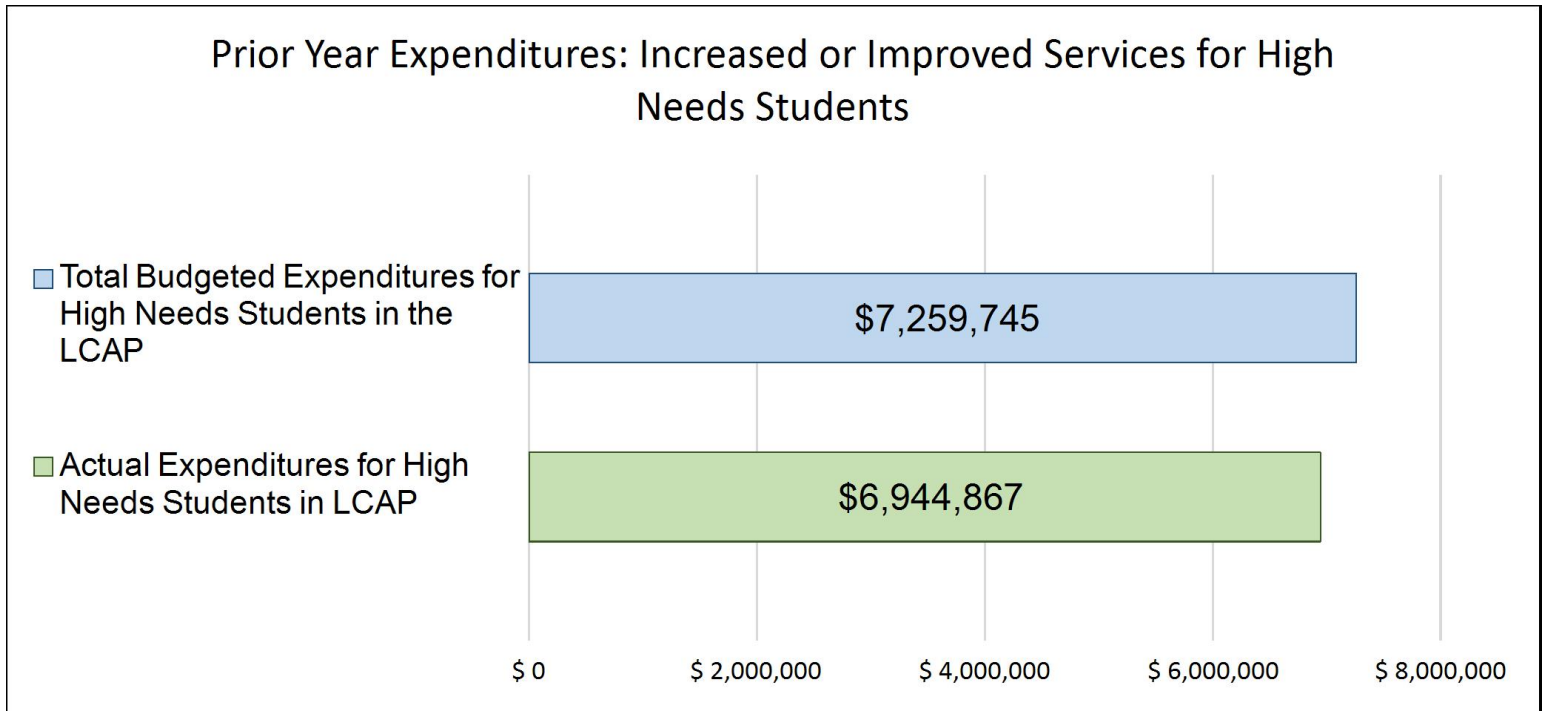
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Fallbrook Union High School District is projecting it will receive \$6,551,456.00 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union High School District plans to spend \$7,234,465 towards meeting this requirement, as described in the LCAP.

NA

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Fallbrook Union High School District's LCAP budgeted \$7,259,745 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent \$6,944,867 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-314,878 had the following impact on Fallbrook Union High School District's ability to increase or improve services for high needs students:

While the difference in budgeted and actual expenditures is not great, the lack of staffing for bilingual paraprofessionals and paraprofessionals for students with disabilities has been a struggle in the district. The district continues to look for qualified staff members to fill positions. Additionally the increased amount of budgeted expenditures for high needs students reflects the carryover amount from the 22-23 school year by a percentage calculation to increase and improve services.



Continuous Pursuit of Excellence

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 [2023-24]

General Information

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

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

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

A significant number of our students/families are faced with the challenge of moving from community to community due to a variety of factors including but not limited to active duty military service and work based migratory families. Our district consists of 2,143 students of whom 69% are Hispanic/Latino, 24% White, 2% Black, 2% Native American and 3% other, further, 18% of our students are English Language Learners (ELs). Of significance, 1,533 (73%) of our student population qualifies for free/reduced lunch, 94 (4%) qualify under McKinney Vento, and four live with foster families. Finally, 13% (288) of our students have an Individualized Education Plan (IEP) to address their learning needs.

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

Reflections: Successes

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

Fallbrook Union High School District has experienced success according to the 2022 dashboard, CDE Dataquest, and internal data in a variety of areas including but not limited to graduation rate, attendance and chronic absentee rates, A-G completion rates, AP and IB course enrollment, and the AVID and Dual Immersion program.

Fallbrook High School saw an increase in graduation rate from 80% in 2020-2021 to 84% in 2021-2022. Ivy High School saw a 15% increase from 70.8% in 2020-2021 to 85% in 2021-2022. Oasis High School was highly successful in 2021-2022 with a 100% graduation rate.

The district also foresees via internal data that the percentage of students in the district attending school 96% of the time or more will increase by 2 to 3 percent from 34% to 37% in 2022-2023. Additionally the percentage of students who are chronically absent at Fallbrook High School is expected to decrease from 35% to 31%. At Ivy High School a similar trend is expected with chronic absenteeism decreasing

from 65% of students being chronically absent in 2021-2022 to 54% of students being chronically absent in 2022-2023. These are internal data predictions as of April 30th, 2023.

Additional areas of success are the A-G rate. While there is far more growth that the district would like to see, internal data suggests an increase in the percentage of students completing the necessary courses to qualify for University of California or California State schools, termed A-G courses. In 2021-2022 Fallbrook High School saw 36% of students completing their A-G requirements, but no English language learners or students with disabilities were on track to complete A-G requirements. The internal 2022-2023 data suggests an increase overall in the percentage of students completing the A-G requirements by three percent up to 39% overall. English language learners are expected to see 6% of students completing A-G requirements and 4% of students with disabilities are projected to complete their A-G requirements. While the numbers are still low, we are seeing growth due to a focused effort in these areas.

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

In addition to the growth seen in 2021, Fallbrook High School saw additional growth in the 2022 California Assessment of Student Performance and Progress. In 2021 59.46% of students scored proficient or advanced in English language arts, and in 2022 that increased again by almost 8 percent to 67% of students demonstrating proficiency with an over 95% participation rate.

The district has also dedicated time and attention to providing a broad and accessible array of courses to students, and of those courses Advanced Placement and International Baccalaureate classes are a large component of the efforts. With the introduction of the IB Program, the district has seen an increase of students enrolling in either AP or IB courses. In 2019 -2020 489 students were taking AP courses. In 2020-2021, 670 students were taking AP or IB courses, and in 2021-2022 860 students were taking AP or IB courses. This is an increase of 371 students since 2019-2020. 2022-2023 will be the first year in which the district has IB exam information to report after testing in May. Currently the successes we are seeing AP courses are:

- AP Spanish Language with the highest enrollment at 105 students and a 91% pass rate
- AP English Literature with an enrollment of 29 students and their highest pass rate in the past five years of 76%
- AP Research with an enrollment of 11 students and a pass rate of 100%, the highest in the past five years.
- AP Calculus BC with an enrollment of 11 students and a pass rate of 91%, the highest in the past five years.
- AP Government and Econ with a pass rate of 64%, the highest in the past five years.

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

participating in the program.

The district plans to continue actions that contribute to success in the above areas and capitalize upon those areas as well. Our 2023-2024 plan is to continue to fund an additional academic counselor to support outreach and student and parent engagement. The district also plans to continue with actions that contribute to the academic success of students such as:

- paraprofessional support for English learners and students with disabilities
- summer school and after school expanded learning opportunities and tutoring for students
- professional learning and essential standards alignment within the core departments with a focus on planning, pacing, and instructional strategies for the 2023-2024 school year
- continued implementation and development of the AVID and dual immersion program

Reflections: Identified Need

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

While Fallbrook Union High School district has experienced success over the past two years in the graduation rate, attendance rates, A-G rates, and in the California Assessment of Student Performance and Progress in English language arts, there are continued areas that the district wants to focus upon and improve.

First and foremost, the district and specifically Fallbrook High School saw tremendous success in the English Language Arts component of the Smarter Balanced Assessments, but upon a deeper dive, it is apparent that there are subgroups in need of additional targeted support to improve proficiency rates. Currently Fallbrook High School is in year three of Differentiated Assistance, which is state assistance based on data and the needs identified groups of students. Both English language learners and students with disabilities show an achievement gap in not just academics, but in the graduation rate as well. In comparison with the 67% proficiency rate for all students at Fallbrook High School, only 3% are demonstrating proficiency in English language arts. Students with disabilities, while faring better than English language learners, are still showing a gap as well with only 26% of students with disabilities demonstrating proficiency on the California Assessment of Student Performance and Progress in English language arts.

In English Language Arts district wide, students were 17.1 points above standard on the California Dashboard, while English learners were 105.3 points below standard and students with disabilities were 91.9 points below standard. Hispanic students across the district were also 9.3 points below standard and socioeconomically disadvantaged students were 2.4 points below standard. At Fallbrook High School students were 34.6 points above standard, English learners were 83.5 points below standard and students with disabilities were 66.6 points below standard. At Ivy High School students were 131.9 below standard and socioeconomically disadvantaged students were 139.8 points below standard. There were not sufficient numbers of English learners or students with disabilities to report results for Ivy High School. While there were not sufficient numbers at Oasis High School to report an academic performance level, Oasis showed a decrease in the

percentage of students demonstrating proficiency in English Language Arts from 81% demonstrating proficiency in 2020-2021 to 72% demonstrating proficiency in 2021-2022.

Math in general is an area of need across all three schools and across all demographics with students 94.4 points below standard. Four student groups are in the "red", English learners are 201.7 points below standard, students with disabilities are 168.1 points below standard, Hispanics are 122.7 below standard, and socioeconomically disadvantaged students are 115.5 points below standard. The only group in the "yellow" or "medium" are white students who are still 43.4 points below standard. At Fallbrook High School students are 80.2 points below standard. English learners are 186 points below standard and students with disabilities are 149.4 points below standard in the "red" or "very low" category. In the "low" or "orange" category are Hispanic students at 106.7 points below standard and socioeconomically disadvantaged students at 102.2 points below standard. Again the only demographic in the "medium" or "yellow" category are white students at 35.4 points below standard. Ivy High School students were 201.9 points below standard with socioeconomically disadvantaged students at 204.2 points below standard and insufficient numbers to report on English learners and students with disabilities. At Oasis, there are not sufficient numbers to report a level on the dashboard, but Oasis has seen a decrease in proficiency with 29% of students demonstrating proficiency in math in 2020-2021 to 19% of students in 2021-2022.

In English Learner Progress, the district has also seen a decrease in growth with 32.6% demonstrating growth district wide, 31.8% demonstrating growth at Fallbrook High School and 40% of students demonstrating growth at Ivy High School.

The district plans to address these areas in both English language arts, math, and English learner proficiency in a collaborative pedagogy model in which teachers work collaboratively to identify essential standards, assess students, and reflect upon results to collaborate to improve practices to support student learning. This process occurs in the four core departments: English language arts, math, science, and social science, as well as in the English Language Development department and the World Language Department. Through the Differentiated Assistance process and support from the state, the Fallbrook High School team has also determined ways to improve the collaborative pedagogy model to ensure that teachers are targeting English language learners and students with disabilities with effective instructional practices. At the end of each data reflection session, teachers will be choosing from a list of research based instructional practices to try to implement during the unit in an effort to address the needs of English learners and students with disabilities. Additionally the Fallbrook High School leadership team consisting of site administrators, department chairs, and program leads have identified an internal intervention called Warrior PRIDE Time that not only targets specifically English learners and students with disabilities, but provides and excellent intervention and support for all students. Warrior PRIDE Time is a 45 minute session three times a week in which students will meet with a homeroom teacher to review grades and progress for the week. Subsequently the student will be assigned to teachers the remaining two days based on grades, needs, and activities specific to the student. This will be an opportunity for English learners, students with disabilities, and all students to obtain tutoring time, test makeup opportunities, and embedded time within the school day to address homework or studying.

In regards to the graduation rate, overall the district improved, but when looking deeper and different student populations English Language learners graduation rate has decreased to 61.8% district wide and 57.4% at Fallbrook High School. Students with disabilities graduation rate decreased to 66.3% district wide and 65.7% at Fallbrook High School and Homeless students decreased to 56.1% district wide and 55.4% at Fallbrook High School.

In order to address these areas of the need the district investigated the root causes of the decreased graduation rate. English language learners saw a decreased graduation rate due to an increased number of students who dropped out after their first year or two in English Language Development 1. The majority of the students who dropped out were students with gaps in their education who started high school at 16 or 17 years old. To address this the site is doing empathy interviews to identify patterns of students and what contributes to success. The team plans to address the success of students via Warrior PRIDE Time with individual opportunities to meet with counselors during this time as well as opportunities to build skills to accelerate learning and support students success in content area classes. When students are experiencing success, they are less likely to drop out, but when they are not experiencing success and beginning school late, their desire to drop out increases. In regards to students with disabilities, students will be placed in Warrior PRIDE Time with their case manager to develop better relationships. Adult mentors are important for students' success, and providing time during the school day for these students to work with their case manager better enables the case manager to support the students and provides the student more targeted guidance.

Another targeted area of need is the suspension rate. While there are no demographics in the "red" or "very low" range, there are some student groups who have fallen into the "orange," or "low" category. Those student groups are students with disabilities with a suspension rate of 7.9% district wide and 7.5% at Fallbrook High School, students of two or more races with an 8.4% suspension rate district wide and 8.6% at Fallbrook High School, African American students with a 6.5% district wide suspension rate, and English learners at Fallbrook High School with a 6.2% suspension rate. While these groups are in the "orange" or "low" category, English learners and students with disabilities are seeing a decrease in the rate of suspension. Work has been done district wide in regards to unconscious bias and inclusion training. Additionally a multi-tier system of support action is included in the LCAP that includes an intervention coordinator, the BARR program, Youth Court, and Restorative Justice activities. The BARR program will be included in Warrior PRIDE Time as a structured way for teachers to collaborate and discuss students productively. The goal of this program is to establish better and more effective caring relationships for students across campus. This will be measured in the California Healthy Kids Survey to determine if connectedness is impacted for 9th and 11th grade students.

LCAP Highlights

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

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

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

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

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

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

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

Four key themes emerged from educational partners in 2022-2023:

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

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

During the 2022-2023 school year educational partner feedback was collected widely and through a variety of methodologies. Feedback was collected continually through DELAC and ELAC committees, our DELAC/PAC Committee, through Curriculum Instruction and Assessment committees, College and Career Readiness Committees, Student Advisory Groups, Trimester Planning sub committees, English Learner Needs Assessment surveys, virtual Thought Exchange surveys, preparatory period rotational meetings for teachers, and parent feedback sessions, which were offered both virtually and in-person.

Local Control and Accountability Plan feedback was collected both informally and formally. All meetings and discussions were opened with understanding that discussion could inform how we move forward as a school or as a district and has the opportunity to inform the LCAP. Additionally some meetings were very specifically targeted to LCAP in disaggregation of data and requests for specific feedback for existing actions and future plans.

Fallbrook High School has long discusses the challenge that high achieving students who also participate in athletics, English learners, and students with disabilities have in accessing electives and career and technical education pathways. Additionally a recurring theme in meetings has been the lack of opportunity to provide support and intervention to students during the school day and the importance of making a large school feel smaller by ensuring that students have a connection and relationship to at least one adult on campus. Due to this feedback, priorities were established and committees formed to determine if there was a better bell schedule that would allow Fallbrook High School to systematically address the needs of students on campus. While the bell schedule will not address all challenges at Fallbrook High School, it will provide staff with a system that better enables them to operate in a way that supports the student experience. The team after many meetings and school site visits decided a trimester schedule with three days of homeroom/Warrior PRIDE Time embedded in the schedule would allow students the opportunity to develop a relationship and rapport with a teacher over 4 years and would provide better access to the support and time that students need to grapple with the academic material.

Trimester Committee Meetings: Including site administrators, teachers, and program leads. The students with disabilities specific trimester committee meetings included our Special Education Coordinator and were informed as well by our Special Education Local Plan Area administrator.

- September 1st, 2022
- September 15th, 2022 - SWD
- September 15th - ELL
- Flex/Advisory September 27th, 2022 - ELL and SWD Information shared with the committee at large.
- October 25th, 2022
- November 29th, 2022
- January 5th, 2023
- January 31st, 2023

Trimester Parent Information Meetings

- November 7th, 2022 4:30pm
- November 17th, 2022 5:30pm
- November 30th, 2022 5pm
- December 5th, 2022 3:30pm
- December 12th, 2022 4:30pm

DELAC, PAC, School Site Council Meetings, and Student Advisory 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.

ELAC and DELAC and PAC Meetings

- August 25th, 2022
- September 22nd, 2022
- November 10th, 2022
- DELAC and PAC February 1st, 2023 (LCAP Specific)
- DELAC and PAC April 20th, 2023 (LCAP Specific)

School Site Council Meetings

- October 5th, 2022
- November 2nd, 2022
- January 4th 2023
- February 1st, 2023
- March 8th, 2023
- April 12th, 2023
- May 17th, 2023

Student Advisory Feedback

- September 27th, 2022
- October 25th, 2022
- November 1st, 2022
- January 24th, 2023
- February 7th, 2023

- March 1st, 2023
- March 28th, 2023 3:30pm-4:30pm (LCAP specific feedback)
- May 2nd, 2023

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 and Assessment Meetings

- September 1st, 2022 - College and Career, PSAT, Trimester
- September 27th, 2022 - CIA and Trimester Committee Recommendations
- October 25th, 2022 - Data Review and Flex Period
- November 29th, 2022 - Articulation and Course Adoption Requests
- January 5th, 2022 - Course Adoptions and LCAP and Differentiated Assistance Data
- February 28th, 2023 - LCAP Data and Feedback
- March 28th, 2023 - LCAP, Differentiated Assistance, Course Adoptions
- April 25th, 2023 - LCAP, Differentiated Assistance, Course Adoptions, Professional Learning Needs Assessment
- May 23rd, 2023

LCAP Staff Prep Rotation Meetings

- March 15th, 2023

Parents, staff, and students were also asked to provide feedback via Thought Exchange, which is an online platform that allows parents, staff, and students to see one another's comments, respond to comments, and star comments that are of importance to them. Thought Exchange opened on March 31st and remains open. Parents were also offered virtual and in-person sessions to learn about the LCAP and provide feedback. The most well attended session was the session that was immediately prior to Future Warrior Night, so during the 2023-2024 educational partner feedback process, more meetings will tie to existing events.

LCAP Parent Meetings

- Tuesday April, 11th, 2023
- Thursday April 13th, 2023 9am - Virtual
- Thursday April 13th, 2023 4:30pm - Virtual
- Thursday April 13th, 2023 6pm - In Person

A summary of the feedback provided by specific educational partners.

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

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

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

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

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

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

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

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

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

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

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

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

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2. Multi-tier System of Supports and Social Emotional Well Being
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3. Social Emotional and Academic Success
4. Academic Achievement and Lesson Design
5. Credit Deficiency

During the 2022-2023 school year the themes shifted and adjusted to the following:

1. Connection, Relationships, and Partnerships
2. Academic Supports Beyond the Classroom
3. School Culture/College and Career Culture

4. Lesson Design Instructional Strategies and Engagement
5. Bussing and Transportation

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

The bilingual parent liaison position as well as an outreach and communication position to continue existing work that is being done to communicate with families and provide workshops as well as expand upon the existing services provided by the district. Professional learning around cultural awareness, implicit bias, and leadership for students through "Leader in Me" during the 2022-2023 school year addressed additional supports that are put in place for students and contribute to a multi-tier system of supports, and a teacher on special assignment was put in place during the 2022-2023 school year to develop a manual and provide information to staff about existing systems in place to support students. Additionally funding to run parent workshops was incorporated to address communication and college and career support. The School Site Council team is mobilized Title I money to establish a college and career communication liaison position to better inform parents and engage them as partners in their students education, and this position has been greatly appreciated by parents and students.

Educational partner feedback during the 2022-2023 school year indicated that the parent liaison and the college and career center staff were highly successful in supporting parents and that those actions should be continued. Additionally the theme of connections, relationships, and partnerships emerged from various educational partners. Connection and relationships are being address in Warrior PRIDE Time and BARR Program is being implemented to provide a system and structure for teachers to collaborate and discuss how to support students specifically in 9th grade. AVID continues to be a beneficial program both quantitatively and qualitatively, so those programs continue. Additionally educational partners over the years have expressed how important it is to have transportation at a reduced cost. With the Home - to - School Transportation Reimbursement was implemented by Assembly Bill (AB) 181 and amended by AB 185 providing reimbursement funding for school districts based on the prior year eligible transportation expenditures, and with supplemental concentration funds, Fallbrook will be offering free transportation to socioeconomically disadvantaged families.

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

Goal 2 addresses the preparation of all students for college and career, and the DELAC and PAC committee have requested more workshops for parents in Spanish especially in respect to college and career preparation, as well as inclusion of the Encuentros program for Latino boys and a comparable program for Latina girls both of which are included in the after school enrichment program Warrior Way. This has been expressed consistently over the years. During the 2021-2022 school year Beatriz Villareal was brought on board to provide workshops and there was high attendance with approximately 80 parents taking advantage. During the 2022-2023 school year, the district is working with PIQE to offer path to college workshops, and will continue to offer workshops during the 2023-2024 school year as well as expand parent information sessions primarily to address the path to career and/or college. Additionally actions have been included in Goal 2 to contribute to establishing a college and career school culture by establishing data informed systems for counselors to monitor student achievement and develop actions that contribute to supporting and improving student outcomes, this will continue during the 2023-2024

school year. Actions included in this goal include administration of the PSAT, guest speakers, college and career fairs, and marketing and poster paraphernalia to better communicate college and career ready milestones and expectations. There is also funding on a per-pupil allocation to athletic teams and clubs to facilitate more affiliation for students in the school. The Dual Immersion program shows success both quantitatively and qualitatively and the International Baccalaureate Program has increased enrollment in rigorous Advanced Placement and International Baccalaureate courses, and thus will continue.

Academic support beyond the classroom and lesson design and engagement also rose to the forefront in both data and educational partner feedback. Goal 3 addresses elements of lesson design and engagement through the continued systems work with Orenda in which standards based and data informed systems have been put into place to allow teachers to collaboratively establish goals and expectations for students that are calibrated to the state standards and Smarter Balanced Assessments. During the 2021-2022 school year and 2022-2023 professional learning was provided for high impact strategies from which teachers will collaboratively agree upon and implement instructional practices intended to improve students outcomes. During the 2023-2024 school year professional learning will continue and is influenced by the Differentiated Assistance work that was done to focus on instructional strategies that support English language learners and students with disabilities. This collaborative pedagogy model will continue at Fallbrook High School and Ivy High School. Specifically at Fallbrook High School, Warrior PRIDE Time within the trimester system is being implemented to provide additional academic support beyond the classroom. Warrior PRIDE Time is an opportunity for students to develop a rapport with a teacher on campus over 4 years, but it is also an opportunity to study, receive tutoring, make up tests, and stay on top of homework. Feedback from committees also indicated that professional learning specific to multi-tier system of supports, Warrior PRIDE Time, and BARR would actually be most beneficial to address students' success in the classroom. The committee feels Warrior PRIDE Time is a golden opportunity and should be implemented with clear systems and training and can greatly support the productivity of students and teachers in the classroom. Additional support was requested for how to utilize the additional time effectively during class periods with the trimester schedule. Teachers also request that the district and school site keep collaboration time for teachers sacred as they embark on a new bell schedule and system at Fallbrook High School. At Ivy High School, in addition to the collaborative pedagogy model and support, teachers have requested professional learning around "Reading for Understanding" by Ruth Schoenbach, Cynthia Greenleaf, Christine Cziko, and Lori Hurwitz. The district is including funding to provide these ongoing professional learning opportunities for staff as well as providing a per pupil allocation for professional learning to each site so long as the professional learning meets the LCAP goals, aligns with district initiatives, and be addressed through measurable outcomes.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #3 Parental Involvement: Increase the number of parents participating in and providing input on ThoughtExchange.	Of the 395 participants in ThoughtExchange, 75 were parents compared to 121 students.	<p>The total number of participants in Thought Exchange as of May 12th, 2022 was 754.</p> <p>Sixty two parents participated in Thought Exchange and 13 parents participated in providing feedback via School Site Council and Educational Partner Engagement Meetings for a total of</p>	<p>The total number of participants in Thought Exchange as of April 20th, 2023 was 850.</p> <p>During year 2022-2023, 37 participants engaged in Thought Exchange specific to LCAP, 59 participants engaged in providing feedback for the trimester schedule which informed the LCAP for a total of 96</p>		Increase the number of parents participating in Thought Exchange to 500.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		75 parents. Ultimately the number of parents participating has remained stable.	participants. The total number of parents was 40. This is a decrease		
Priority #3 Parental Involvement - Unduplicated pupils: Increase the number of parents who utilize the resources at the Parent Welcome Center.	828 parents have utilized resources at the Parent Welcome Center by either coming to the Center to receive support and direction within the school and/or to participate in parent programs such as Mano a Mano or Parent Leadership workshops. All advertisements are communicated in parents correspondence language and going our through our communication system and in writing.	The total number of parents who have utilized Parent Center resources during the 2021-2022 school year up until December 17th , 2021 was 1,101. We are 77 parent services away from reaching our goal of increasing parent access by 350. This metric tracks primarily unduplicated pupils.	The total number of parents who have utilized Parent Center resources during the 2022-2023 school year up until April 20th, 2023 was 607. We are 221 parents away from our baseline. This metric tracks primarily unduplicated pupils.		Increase the number of parents who have utilized resources at the Parent Welcome by 350.
Priority #5 Pupil Engagement: Increase the percentage of students who are attending 96% of the time.	In 2019-2020 54.38% of students in the district attended 96% of the time or more.	Our goal for the 2021-2022 school year was to increase our attendance from 54% to 60%; however our attendance has decrease in large part to COVID impacts. By	Attendance data for the 21/22 school year was 34%. Our internal data suggests that 37% of students are attending 96% of the time or more as of April 30th, 2023.		Increase the percentage of students attending 96% of the time by 5.62% to 60%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		June 7th, 2022 28% of our students have attended 96% of the time or more.			
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 16% of students at FHS were chronically absent and 52% of students at Ivy were chronically absent.	By June 7th, 2022, 37% of FHS students were chronically absent, which is an increase of 21% largely due to COVID related impacts. At Ivy High School 61% of students were chronically absent, which is an increase of 9%.	As of April 30th, 2023, 31% of FHS students were chronically absent, which is a decrease of 4% from dataquest data of 35.4% for 2021-2022. At Ivy High School 54% of students are chronically absent, which is a decrease of 11% from 65% as reported by dataquest.		Decrease the percentage of students who are chronically absent at FHS from 16% to 10% and decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.
Priority #5 Pupil Engagement: Middle school dropout rates: NA	We are a high school district and do not have a metric for middle school dropout rate.	We are a high school district and do not have a metric for middle school dropout rate.	We are a high school district and do not have a metric for middle school dropout rate.		We are a high school district and do not have a metric for middle school dropout rate.
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 8.83% of students at FUHSD dropped out of high school.	In 2020-2021 9.8% of students at FUHSD dropped out of high school for an increased rate of 1%. Current projections based on internal data for 2021-2022 indicate a dropout rate of 10%	In 2021-2022 9.2% of students at FUHSD dropped out of high school for an decreased rate of 0.6%. Current projections based on internal data for 2022-2023 indicate a dropout rate of 8.19%		Decrease the percentage of dropouts at FUHSD by 2% from 8.83% to 6.83%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for a slight increase of 0.2%.	for a decrease of 1.01%.		
Priority #5 High School Graduation Rates: Increase the graduation rate at Fallbrook High School	In 2019-2020 the district graduation rate was 81.8%, the Fallbrook High School graduation rate was 83.7%	The district graduation rate for 2020-2021 was 80%, which is a decrease of 1%. The Fallbrook High School Graduation rate in 2020-2021 was 80.8%, which is a 3% decrease from 2019-2020	The district graduation rate for 2021-2022 was 85% for an increase of 5%. The Fallbrook High School Graduation rate in 2021-2022 was 84%, which is an increase of 4% from 2020-2021.		Increase the district graduation rate from 81.8% to 85%, the Fallbrook High School graduation rate from 83.7% to 85%
Priority #6 Pupil Suspension Rates: Decrease pupil suspension rates specifically for English learners and students with disabilities.	In 2019-2020 the district pupil suspension rate was 6%. The suspension rate for English learners was 11.5% and the suspension rate for students with disabilities was 9.3%	In 2020-2021 the suspension rate was 0%. The suspension rate for English learners was 0%, and the suspension rate for students with disabilities was 0%.	In 2021-2022 the suspension rate for the district was 4.6%. The suspension rate for English learners was 6.2% and the suspension rate for students with disabilities was not viewable on dataquest.		Decrease the district pupil suspension rate from 6% to 4%. Decrease the pupil suspension rate from 11.5% for English learners to 8% and from 9% for students with disabilities to 8%.
Priority #6 Pupil Expulsion Rates: Decrease pupil expulsion rates.	In 2019-2020 the expulsion rate was 0.33% for Fallbrook High School.	In 2020-2021 the expulsion rate was 0% for the district.	In 2021-2022 the expulsion rate was 0.09% for the district.		Decrease the pupil expulsion rate from 0.33% to 0.2% at Fallbrook High School.
Priority #6 Other local measures: California Healthy Kids Survey	The baseline for 2018-2019 was 48% of 9th graders and 51% of 11th graders who feel connection with the school campus.	In the 2021-2022 California Healthy Kids Survey, 2021-2022 42% of 9th graders feel connection with the	In the 2022-2023 California Healthy Kids Survey 49% of 9th graders feel connection with the school campus, and		The desired outcome for 2023-2024 is to have 55% of 9th graders and 60% of 11th graders feel

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		school campus. 11th grade responses were not recorded.	42% of 11th graders feel connection with the school campus.		connected with the school.
Priority #3 Parent Involvement: Parental participation in programs for individuals with exceptional needs/unduplicated pupils.	Baseline for 2020-2021 was 33% of 9th grade SpEd parents attended the introduction to the school year meeting.	During the 2021-2022 school year a SpEd parent meeting for incoming 9th graders was not offered.	This priority will be measured moving forward by the percent of parents who engaged in the IEP process, which is 100%. This metric is also recorded in Goal 4.		The desired outcome for 2023-24 is to have 40% of SpEd parents attend the initial introduction to FHS meeting.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our baseline for the percentage of students who feel high levels of opportunities for meaningful participation on campus. 23% of 9th graders and 27% of 11th graders.	In the 2021-2022 California Healthy Kids Survey, 24% of 9th graders indicate that they feel high levels of opportunities for meaningful participation on campus. Increase by 1%. 11th grade responses were not recorded.	In the 2022-2023 California Healthy Kids Survey, 22% of 9th graders indicate that they feel high levels of opportunities for meaningful participation on campus, and 23% of 11th graders feel high levels of opportunities for meaningful participation.		The desired outcome for 2023-2024 is that 40% of 9th graders and 40% of 11th graders feel high levels of opportunities for meaningful participation on campus.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our	In the 2021-2022 California Healthy Kids Survey, 39% of 9th graders agree that they feel safe on	In the 2022-2023 California Healthy Kids Survey, 50% of 9th graders agree that they feel safe on		The desired outcome for 2023-2024 is that 50% of 9th graders and 50% of 11th

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline for the percentage of students who feel safe on campus. 27% of 9th graders and 21% of 11th graders feel safe on campus.	campus for an increase of 12%. 11th grade responses were not recorded.	campus for an increase of 11%. 39% of 11th graders agree that they feel safe on campus.		graders feel safe on campus.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 of 53% of 9th graders and 65% of 11th graders who feel they have high levels of caring relationships with a teacher or other adult on campus	In the 2021-2022 California Healthy Kids Survey, 46% of 9th graders feel they have high levels of caring relationships with a teacher or other adult on campus. This decreased from by 7% from 53% in 2020-2021.	In the 2022-2023 California Healthy Kids Survey, 53% of 9th graders feel they have high levels of caring relationships with a teacher or other adult on campus and 64% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus.		The desired outcome for 2023-2024 is that 58% of 9th graders and 70% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus.
Priority #1 Basic Services: School facilities are maintained in good repair.	Baseline for 2020-2021 is that basic services are met.	Mid year progress for 2021-2022 is that basic services are met. We are in a year of construction, and due to vandalism bathrooms on campus were closed; however, handwashing stations and porta potties were provided and maintained during that time period.	Basic services, and school facilities are in good repair and this priority is met.		The desired outcome for 2023-2024 is that basic services continue to be met.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 52% of students at Ivy were chronically absent.	At Ivy High School 53% of students were chronically absent, which is an increase of only 1%. Current 2021-2022 data indicates that 61% of Ivy students were chronically absent, which is an increase of 9%.	At Ivy High School 65% of students were chronically absent during the 2021-2022 school year. Internal data suggests that 54% of Ivy students are chronically absent as of April 30th, 2023.		Decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 9% of students at Fallbrook High School dropped out of high school and 11% of students dropped out of Ivy High School.	In 2020-2021 10% of students at Fallbrook High School dropped out of high school for an increased rate of 1% and 12% of students dropped out of Ivy High School for an increase of 2%.	In 2021-2022 10% of students at Fallbrook High School dropped out of high school for a minimal change from 2020-2021 and 7.5% of students dropped out of Ivy High School for a decrease of 5%. Internal data suggests that FHS's drop out rate will decrease to 9% and Ivy High School's drop out rate will increase to 9.26%.		Decrease the percentage of dropouts at Fallbrook High School by 2% from 9% to 7%, and 2% at Ivy High School from 11% to 9%.
Priority #5 High School Graduation Rates: Increase the graduation rate at Ivy	In 2019-2020 the district graduation rate was 81.8%, the Ivy High School graduation rate was 59.6%.	In 2020-2021 the district graduation rate was 80%, the Ivy High School graduation rate was 70.8%, which is an increase of 11%	In 2021-2022 the district graduation rate was 85% for an increase of 5%. Ivy High School's graduation rate		Increase the district graduation rate for Ivy High School graduation rate from 59.6% to 70%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		from 2019-2020 for Ivy High School	increased by 15% to 85%.		
Priority #6 Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	In 2020-2021 the percentage of parents who felt connected to the school and welcome to participate at the school was 57%	In 2021-2022 the percentage of parents who felt connected to the school and welcome to participate at the school was 57%.	In 2022-2023 the percentage of parents who felt connected to the school and welcome to participate at the school was 54%.		The target percentage for parents to feel connected to the school and welcome to participate at the school is 60%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	G1A1 Parent Center and Outreach Programs	G1A1:Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students.	\$123,749.00	Yes
1.2	G1A2: Fund Additional Academic Counselor	Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.	\$97,350.00	Yes
1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Continue to offer Women Wonderwriters, Youth Court, and Boys to Men, and a temporary Social Worker at Ivy High School to support students' social emotional needs and increase engagement at the school.	\$197,602.50	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	G1A4: Implement research based programs	G1A4: Implement research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.	\$536,807.00	Yes
1.5	G1A5: Continue to fund the AVID program.	G1A5: Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.	\$328,395.00	No
1.6	G1A6: Attendance and Chronic Absentee Student Support	Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.	\$66,695.00	Yes
1.7	G1A7: Implement Women Wonder Writers	Offer Women Wonder Writers at Fallbrook High School to support the social and emotional wellbeing of female students and principally unduplicated female students on campus by providing them a voice and an opportunity to participate in social justice.	\$33,740.00	Yes
1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	G1A8 Develop a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, development of leadership traits in students through Leader in Me.	\$327,089.00	Yes
1.9	G1A9: Create Data Informed System	G1A9: Create data informed systems through the use of Allovue, Aeries Analytics, professional learning for administration, and School City/Illuminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.	\$36,630.68	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	G1A10: Transportation costs for students.	Mitigate the cost of transportation for students and families.	\$1,146,693.00	Yes
1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Provide resources necessary for socioeconomically disadvantaged students, English learners, and foster youth to engage in extracurricular activities including but not limited to a portion of costs for uniforms, transportation, and field trips for unduplicated pupils.	\$421,568.45	Yes
1.12	G1A12;Continue to provide base educational programs	Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	\$33,362,317.96	No
1.13	G1A13: Improve quality of the school campus	Provide two additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.	\$36,898.00	Yes

Goal Analysis [2022-23]

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

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

Goal 1 Action 1: Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students.

- Maintaining the Parent Center continues to have a positive impact on Fallbrook Union High School District. While the district originally anticipated more parents would be served during the 2022-2023 school year, the overall number of parents and students served in the Parent Center is high and the educational partner feedback received continues to extol the positive virtues of the Parent Center and the accessibility of a bilingual parent liaison in support of families. We had less walk in parents than originally anticipated, but overall 607 parents were documented as being served in the Parent Welcome Center along with 1,271 student visits, and over 126 opportunities to support teachers and staff with parent outreach.

Goal 1 Action 2: Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.

- The district continues to fund one additional academic counselor to lower the caseload of counselors and improve the opportunities for outreach to parents and families. During the pandemic parent outreach and contact actually increased, but as students have come back to in person instruction, we have seen a diminished participation from our parents and families. In 2019-20 counselors had met with 54% of parents of students enrolled. While parent contact soared 2020-2022, the overall percentage of parents who have had contact from their students counselor dropped from 74% to 58%, but 58% is an increase of 4% from data prior to the pandemic. There is a similar trend in the percentage of parents of unduplicated students whose parent has had counselor contact. In 2019-20 66% of unduplicated pupil's families had received counselor contact. The number soared to 79% in 2020-2021 and has dropped to 45% in 2022-2023. While the district would like to see improved data, this is an action that is important to continue and refine to develop contacts and relationships with the families of students in the district.

Goal 1 Action 3: Continue to offer Women Wonderwriters, Youth Court, and Boys to Men, and a temporary Social Worker at Ivy High School to support students' social emotional needs and increase engagement at the school.

- Due to Comprehensive Support and Improvement, which is a federal support program, actions implemented at Ivy were identified to address attendance in an effort to improve graduation rates. In the past two years Ivy High School has seen tremendous increases in the graduation rate from 59% in 2019-2020 to 70.80% in 2020-2021 and 85% in 2021-2022. As a result of the increased graduation rates Ivy High School has exited CSI.

Goal 1 Action 4: Implement research based programs that include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.

- MCROTC has been a wonderful success at Fallbrook High School with many of our unduplicated pupils taking advantage of the program and moving on to learn about leadership and receive accolades. Students participating in the ROTC program demonstrate an increased attendance rate overall. The Introduction to Data Science course has also demonstrated success in getting more students to take a third year of math. An impact on the IDS program is the changed graduation rate to require three years of math. This is impacting IDS slightly because the course was originally introduced to incentivize a third year of math for students, but with the third year math requirement, the purpose of IDS is now being reevaluated to ensure that it benefits students. We are now looking at IDS as an incentive for a fourth year of math and as a pathway for students who are apt to continue their career or education in a humanities based route.

Goal 1 Action 5: Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.

- The AVID Program continues to be a successful program. AVID students on average have a higher GPA and higher grades in math than the general population. The class also has a high concentration of unduplicated and highly determined pupils. The program serves our students and families and continually receives positive feedback. AVID strategies are also positively received by staff and the site is evaluating whether they would like to take steps to make Fallbrook High School an AVID demonstration school.

Goal 1 Action 6: Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.

- This position has proven to be very effective and support of some of our youth and families who are feeling a disconnect from school. The position, unfortunately, was vacant for a time due to the fact that the original employee moved into another role at the district. Now that the position has been filled we look forward to seeing the impacts of this position and the support provided to students and families.

Goal 1 Action 7: Offer Women Wonder Writers at Fallbrook High School to support the social and emotional wellbeing of female students and principally unduplicated female students on campus by providing them a voice and an opportunity to participate in social justice.

- Women Wonder Writers is an excellent program that has been offered at Ivy High School for a few years to engage our students with school and provide students with social emotional outlets. While Fallbrook High School looks forward to implementing Women Wonderwriters, this did not occur during the 2022-2023 school year. Instead Fallbrook High School implemented Youth Court as an opportunity for existing students to become familiar with the judicial system and receive community service hours. This program also offers a Restorative Justice opportunity for students who have made choices that have led them astray.

Goal 1 Action 8: Develop a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, development of leadership traits in students through Leader in Me.

- During the 2022-2023 school year our Multi-Tier-System of Support teacher on special assignment dedicated a tremendous amount of time working with students and staff to document the array of supports that Fallbrook Union High School District offers. This handbook was disseminated and shared with staff along with training and information on classroom interventions and positive behavioral interventions. Additionally the Intervention Coordinator specifically targeted 9th and 10th grade students. Of the students who met with the coordinator or was referred services 43% saw a decrease in the number of Ds and Fs from one progress report to the next. Of students who were referred services but did not meet with the coordinator 31% saw a decrease in the number of Ds and Fs.

Goal 1 Action 9: 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.

- This action is tied to Goal 3 Action 6 - developing a collaborative pedagogy model and data informed systems. These programs have support administrators, counselors, and teachers in data disaggregation with a specific focus on students who are at promise and need additional support. More accessible data has allowed employees to identify and support students and families more effectively.

Goal 1 Action 10: Mitigate the cost of transportation for students and families during the 2022-2023 school year.

- Educational partner feedback is consistent in the request for decreased bussing costs. The district is comprised of 73% of students and families who are socioeconomically disadvantaged. While it is difficult to see the impact of this action, educational partner feedback indicates that it is a priority to many of our families. Pre-pandemic the attendance rates were 54%. Attendance increased during the pandemic and settled at approximately 34% in 2021-2022. Without low cost transportation, we believe these attendance rates would decrease further.

Goal 1 Action 11: 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.

- In order to ensure that all of our students have sufficient access to extracurricular activities, costs for bussing, and other costs for field trips and events are being mitigated based on per pupil calculation for unduplicated students. Those costs are then provided to the club or sport to meet the needs and increase engagement for unduplicated pupils.

Goal 1 Action 12: Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.

- No substantive difference.

Goal 1 Action 13: Provide two additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.

- Facilities and basic services have been met. On surveys there is increased positive feedback regarding the facilities.

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.

Goal 1 Action 3: Material differences in what was planned to address the social and emotional needs of students at Ivy High School were approximately 30%.

- The district spent less on the social worker position than was originally budgeted and anticipated based on years of experience. Additionally the CSI Technical Coordinator moved to a different position within the district and the position was replaced with a part time CSI Coordinator rather than a full time position, which decreased the expenditures.

Goal 1 Action 4: Implement research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.

- We spent less in this action than anticipated because we planned to pay for two sections of a two year long math class and a different teacher at a different pay scale taught the course. Additionally the teacher on special assignment as the AP and Assessment Coordinator was paid less than anticipated.

Goal 1 Action 6: Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.

- The district spent less on the attendance and chronic absentee support action because the employee who originally filled this position took a different position within the district and it took the district time to find an adequate replacement.

Goal 1 Action 9: 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.

- The district anticipated a need to train new staff, and during the 2022-2023 school year, additional training for new employees was not necessary.

Goal 1 Action 10: Mitigate the cost of transportation for students and families during the 2022-2023 school year.

- The district spent more than anticipated on this action for two reasons, the first is the original budgeted amount was set based on what was available in supplemental concentration funds and was to be used to offset the cost of bussing for parents. Due to the fact there was additional funds available in supplemental concentration, a greater amount of bussing costs were covered. Bussing costs also increased this year with inflation and increased fueling costs.

Goal 1 Action 11: 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.

- The district estimated bussing costs for extracurricular programs based on the prior year's expenditures and the expenditures and costs of bussing during the 2022-2023 school year were more expensive than the previous year.

Goal 1 Action 13: Provide two additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.

- The district spent less on this action due to the fact that only one staff member was hired and the estimated cost of the position was much greater than the actual cost of the position.

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

Goal 1 Action 1: Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students.

- Maintaining the Parent Center continues to have a positive impact on Fallbrook Union High School District. While the district originally anticipated more parents would be served during the 2022-2023 school year, the overall number of parents and students served in the Parent Center is high and the educational partner feedback received continues to extol the positive virtues of the Parent Center and the accessibility of a bilingual parent liaison in support of families. We had less walk in parents than originally anticipated, but overall 607 parents were documented as being served in the Parent Welcome Center along with 1,271 student visits, and over 126 opportunities to support teachers and staff with parent outreach.

Goal 1 Action 2: Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.

- The district continues to fund one additional academic counselor to lower the caseload of counselors and improve the opportunities for outreach to parents and families. During the pandemic parent outreach and contact actually increased, but as students have come back to in person instruction, we have seen a diminished participation from our parents and families. In 2019-20 counselors had met with 54% of parents of students enrolled. While parent contact soared 2020-2022, the overall percentage of parents who have had contact from their students counselor dropped from 74% to 58%, but 58% is an increase of 4% from data prior to the pandemic. There is a similar trend in the percentage of parents of unduplicated students whose parent has had counselor contact. In 2019-20 66% of unduplicated pupil's families had received counselor contact. The number soared to 79% in 2020-2021 and has dropped to 45% in 2022-2023. While the district would like to see improved data, this is an action that is important to continue and refine to develop contacts and relationships with the families of students in the district.

Goal 1 Action 3: Continue to offer Women Wonderwriters, Youth Court, and Boys to Men, and a temporary Social Worker at Ivy High School to support students' social emotional needs and increase engagement at the school.

- Due to Comprehensive Support and Improvement, which is a federal support program, actions implemented at Ivy were identified to address attendance in an effort to improve graduation rates. In the past two years Ivy High School has seen tremendous increases in the graduation rate from 59% in 2019-2020 to 70.80% in 2020-2021 and 85% in 2021-2022. As a result of the increased graduation rates Ivy High School has exited CSI.

Goal 1 Action 4: Implement research based programs that include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.

- MCROTC has been a wonderful success at Fallbrook High School with many of our unduplicated pupils taking advantage of the program and moving on to learn about leadership and receive accolades. Students participating in the ROTC program demonstrate an increased attendance rate overall. The Introduction to Data Science course has also demonstrated success in getting more

students to take a third year of math. An impact on the IDS program is the changed graduation rate to require three years of math. This is impacting IDS slightly because the course was originally introduced to incentivize a third year of math for students, but with the third year math requirement, the purpose of IDS is now being reevaluated to ensure that it benefits students. We are now looking at IDS as an incentive for a fourth year of math and as a pathway for students who are apt to continue their career or education in a humanities based route.

Goal 1 Action 5: Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.

- The AVID Program continues to be a successful program. AVID students on average have a higher GPA and higher grades in math than the general population. The class also has a high concentration of unduplicated and highly determined pupils. The program serves our students and families and continually receives positive feedback. AVID strategies are also positively received by staff and the site is evaluating whether they would like to take steps to make Fallbrook High School an AVID demonstration school.

Goal 1 Action 6: Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.

- This position has proven to be very effective and support of some of our youth and families who are feeling a disconnect from school. The position, unfortunately, was vacant for a time due to the fact that the original employee moved into another role at the district. Now that the position has been filled we look forward to seeing the impacts of this position and the support provided to students and families.

Goal 1 Action 7: Offer Women Wonder Writers at Fallbrook High School to support the social and emotional wellbeing of female students and principally unduplicated female students on campus by providing them a voice and an opportunity to participate in social justice.

- Women Wonder Writers is an excellent program that has been offered at Ivy High School for a few years to engage our students with school and provide students with social emotional outlets. While Fallbrook High School looks forward to implementing Women Wonderwriters, this did not occur during the 2022-2023 school year. Instead Fallbrook High School implemented Youth Court as an opportunity for existing students to become familiar with the judicial system and receive community service hours. This program also offers a Restorative Justice opportunity for students who have made choices that have led them astray.

Goal 1 Action 8: Develop a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, development of leadership traits in students through Leader in Me.

- During the 2022-2023 school year our Multi-Tier-System of Support teacher on special assignment dedicated a tremendous amount of time working with students and staff to document the array of supports that Fallbrook Union High School District offers. This handbook was disseminated and shared with staff along with training and information on classroom interventions and positive behavioral interventions. Additionally the Intervention Coordinator specifically targeted 9th and 10th grade students. Of the students who met with the coordinator or was referred services 43% saw a decrease in the number of Ds and Fs from one progress report to the next. Of students who were referred services but did not meet with the coordinator 31% saw a decrease in the number of Ds and Fs.

Goal 1 Action 9: 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.

- This action is tied to Goal 3 Action 6 - developing a collaborative pedagogy model and data informed systems. These programs have support administrators, counselors, and teachers in data disaggregation with a specific focus on students who are at promise and need additional support. More accessible data has allowed employees to identify and support students and families more effectively.

Goal 1 Action 10: Mitigate the cost of transportation for students and families during the 2022-2023 school year.

- Educational partner feedback is consistent in the request for decreased bussing costs. The district is comprised of 73% of students and families who are socioeconomically disadvantaged. While it is difficult to see the impact of this action, educational partner feedback indicates that it is a priority to many of our families. Pre-pandemic the attendance rates were 54%. Attendance increased during the pandemic and settled at approximately 34% in 2021-2022. Without low cost transportation, we believe these attendance rates would decrease further.

Goal 1 Action 11: 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.

- In order to ensure that all of our students have sufficient access to extracurricular activities, costs for bussing, and other costs for field trips and events are being mitigated based on per pupil calculation for unduplicated students. Those costs are then provided to the club or sport to meet the needs and increase engagement for unduplicated pupils.

Goal 1 Action 12: Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.

- No substantive difference.

Goal 1 Action 13: Provide two additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.

- Facilities and basic services have been met. On surveys there is increased positive feedback regarding the facilities.

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

Continued refinement to engage students and parents is needed in working with the counseling department to increase interactions and communication with parents. Guidance Alignment is a data informed system to support the counseling department in some of these endeavors.

Fallbrook High School plans to pursue Women Wonderwriters during the 2023-2024 school year.

During 2023-2024 there are additional plans to partner the Intervention Coordinator with our Chronic Absentee position to better support students and families access to interventions.

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

Goals and Actions

Goal

Goal #	Description
2	Prepare all students for College and Career including 21st Century Skills

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: The percentage of seniors who are graduating from high school A-G ready.	In 2019-2020 internal data indicates that 38% of Fallbrook High School students graduated A-G ready and 2020-2021 preliminary data estimates that 43% of current seniors will graduate A-G ready. The district A-G completion rate was 42% in 2019-2020 and estimated at 35% in 2020-2021.	After semester grades for the 2021-2022 school year, internal data indicates that 33% of Fallbrook High School seniors are on track to complete their A-G requirements	After semester grades for the 2022-2023 school year, internal data indicates that 39% of Fallbrook High School seniors are on track to complete their A-G requirements.		In 2023-2024, the district A-G rate for seniors will be 42% and the Fallbrook High School A-G rate for seniors would be 48%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: The percentage of students who passed an advanced placement examination with a score of 3 or higher	In 2019-2020 the percentage of students who took an AP exam and scored a 3 or higher was 65%.	In 2020-2021 the percentage of students who took an AP exam and scored a 3 or higher was 54%.	In 2022-2023 the percentage of students who took an AP exam and scored a 3 or higher was 56%. Not only was the percentage of students higher, but the total number of students taking AP exams and scoring a 3 or higher increased from 246 students to 308 students for an increase of 62 students.		The desired percentage of students who take an AP exam and score a 3 or higher is 70%.
Priority #4 Pupil Achievement: The percentage of students who scored ready on the Early Assessment Program.	On the 2019 Early Assessment Program 16% of students district wide and 18% of Fallbrook High School students demonstrated college readiness.	In the 2021 Early Assessment Program, 57% of students at FUHSD demonstrated readiness or conditional readiness for the Early Assessment Program in English Language Arts. In the 2021 Early Assessment Program 33% of students demonstrated readiness or conditional readiness on the EAP.	In the 2021-2022 Early Assessment Program, 61% of students at FUHSD demonstrated readiness or conditional readiness in English Language Arts and 26% demonstrated readiness. In math 20.27% demonstrated readiness or conditional readiness and 7.71% demonstrated readiness.		The desired outcome on the Early Assessment Program is that 20% of students district wide and 25 % of students at Fallbrook High School score ready on the Early Assessment Program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 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	The 2020-2021 data indicates that 66 students completed a pathway out of 832 who participated in a CTE course for a percentage of 8%	The 2020-2021 data indicates that 66 students completed a pathways out of 832, 7 of whom were 12th graders and 5 of whom who also met criteria on the SBAC for a total of 5 completers in 2020-2021.	The 2021-2022 data indicates that 66 students completed pathways out of 838 for a total of 8%, 33 of whom were 12th graders and 13 of whom also met criteria on the SBAC for a total of 13 completers in 2021-2022.		In 2023-2024, the district completer rate will increase from 8% to 10%.
Priority #7 Course Access: The number of courses beyond the base programs provided for students.	Currently 49 supplemental courses are offered at Fallbrook Union High School.	In 2020-2021 47 supplemental courses were offered not 49. In 2021-2022, 54 supplemental courses were offered. CRF funds allowed us to offer this breadth.	In 2022-2023 56 supplemental courses were offered. Some CRF funds allowed us to offer this breadth.		The desired outcome in 2023-2024 is to maintain the number of supplemental courses offered at FHS.
Priority #7 Course Access: The number of courses beyond the base programs provided for students and accessed by students.	53% of the students participating in those supplemental courses are Ever ELs. The current percentage of Ever ELs at FHS is 53%.	55% of students participating in supplemental courses are Ever ELs. The current percentage of Ever ELs at FHS is 54%. The percentage of unduplicated pupils enrolled in supplemental courses	52% of students participating in supplemental courses are Ever ELs, which is a decrease of 3% from 2021-2022. The current percentage of Ever ELs at FHS is 53%. The percentage of unduplicated pupils		The desired outcome in 2023-2024 is to maintain the number of Ever ELs for the district enrolled in supplemental courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		is 71%, which is an increase of 20%.	enrolled in supplemental courses is 70%, which is a decrease of 1% from 2021-2022.		
Priority #7 Course Access: Programs and services developed and provided to individuals with exceptional needs.	In 2020-2021 12% of students participating in supplemental courses are SWD. The current % of SWD at FHS is 15%.	11% of students participating in supplemental courses are SWD. The current percentage of resource students with disabilities is 11%. The total percentage of SWD at FHS is 14%.	10% of students participating in supplemental courses are students with disabilities. The current percentage of resource students with disabilities is 11%. The total percentage of SWD at FUHSD is 14%.		The desired outcome in 2023-2024 is to increase the percentage of SWD enrolled in supplemental classes by 2% from 12% to 14%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.	\$2,244,940.64	Yes
2.2	G2A2: Dual Enrollment Program with Palomar College	Provide a breadth of course offerings and opportunities for students to access college level courses principally directed at socioeconomically disadvantaged students, English learners, and foster youth.	\$25,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	G2A3: Dual Immersion Program	G2A3: Continue implementation of a Dual Immersion program to increase the quality and number of rigorous academic programs and thus address academic needs of students struggling academically especially SED, ELs, and FY students	\$195,768.02	Yes
2.4	G2A4: Maintain the Library's Online Book Catalogue	G2A4: Maintain the Library's Online Book Catalogue. Maintaining the books online provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish.	\$10,000.00	Yes
2.5	G2A5: Establish a College and Career Ready Culture	Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.	\$66,255.00	Yes
2.6	G2A6: Continue to Implement the IB Program	Implement the IB Program in an effort to target socioeconomically disadvantaged and English learners by encouraging students to take rigorous courses connected to the real world and community based efforts.	\$96,720.22	Yes
2.7	G2A7: Continue to Provide a Saturday Academy	Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.	\$155,992.56	Yes
2.8	G2A8: Continue After School Warrior Way Extended and	Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas	\$146,723.75	No

Action #	Title	Description	Total Funds	Contributing
	Accelerated Learning Course Offerings			
2.9	G2A9: Summer School	Increase number and variety of courses to address academic needs of students struggling academically especially socioeconomically disadvantaged, English Learners, Foster Youth, and students with disabilities.	\$518,233.94	Yes

Goal Analysis [2022-23]

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

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

Goal 2 Action 1: Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.

- There were no substantive differences in the planned and actual implementation of this action

Goal 2 Action 2: Dual Enrollment: 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.

- After the pandemic it has been difficult to revitalize the Dual Enrollment courses that were originally offered with Palomar. Palomar college has also had difficulties providing instructors for particular courses. FUHSD is currently working diligently with Palomar College to identify ways to grow the program and FUHSD has partnered with other North County Schools to identify solutions and possibilities for the partnership with Palomar College.

Goal 2 Action 3: 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

- There were no substantive differences in planned vs. actual implementation of this action

Goal 2 Action 4: 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.

- -There were no substantive differences in planned vs. actual implementation of this action

Goal 2 Action 5: Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.

- There were no substantive differences in planned vs. actual implementation of this action.

Goal 2 Action 6: 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.

- There were no substantive differences in planned vs. actual implementation of this action.

Goal 2 Action 7: Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.

- There were no substantive differences in planned vs. actual implementation of this action.

Goal 2 Action 8: Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas

- Encuentros and Manitas was not run during Warrior Way due to a lack of staffing for the program.

Goal 2 Action 9: 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.

- -There were no substantive differences in planned vs. actual implementation of this action.

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.

Goal 2 Action 2: Dual Enrollment: 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.

- Very few students participated in Dual Enrollment this year as FUHSD is working diligently with Palomar to get more courses and opportunities offered. Due to only one course being offered, costs for textbooks were minimal.

Goal 2 Action 3: 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

- FUHSD spent 9% less than expected in this action due to the fact that the district estimated more sections of IB Spanish B to be offered. Due to enrollment numbers one less section was offered, which impacted the funding.

Goal 2 Action 4: 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.

- FUHSD spent 9% less on this action than anticipated in the amount of \$2,753.70. More books will be ordered the librarian works collaboratively with teachers, students, and parents to identify titles to create a diverse and robust collection.

Goal 2 Action 5: Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.

- FUHSD spent 19% less than anticipated on this action due to many committee members volunteering their time and not requesting to be paid.

Goal 2 Action 6: 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.

- FUHSD spent 56% less than anticipated due to the fact that expenditures were estimated for turnover and training and curriculum development for new teachers, which was not necessary due to minimal turnover.

Goal 2 Action 7: Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.

- FUHSD spent 50% less than anticipated on Saturday Academy. The district estimated costs based on previous years that Saturday Academy has been run, but after the pandemic less students and parents have shown up for Saturday classes, so less classes were offered during the 2022-2023 school year.

Goal 2 Action 8: Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas

- Less Warrior Way classes were offered than anticipated based on the grant amount for ASSETS.

Goal 2 Action 9: 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.

- The amount of summer school courses that were run were less than anticipated due to number of students signing up for summer school.

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

Goal 2 Action 1: Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.

- The percentage of Ever English learners, students with disabilities, and unduplicated pupils in supplemental CTE courses were largely characteristic of the demographic as a whole, which indicates that students are taking advantage of the course opportunities. In regards to students in these demographics completing pathways, there are less students in these demographics completing pathways in comparison to the general population.

Goal 2 Action 2: Dual Enrollment: 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.

- Progress in terms of the number of students taking Dual Enrollment courses has been minimal, but progress in developing and growing the partnership with Palomar has been fruitful. Currently one Dual Enrollment course was offered at FHS, and FUHSD and Palomar plan to offer courses in the fall of 2023 and develop Early College pathways for students at FUHSD.

Goal 2 Action 3: 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

- The number of Seal of Biliteracy recipients has increased from 56 to 60 from the 2021-2022 school year to the 2022-2023 school year. Additionally Dual Immersion students outperform students who are not in the program on benchmark assessments in their science courses.

Goal 2 Action 4: 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.

- New books were purchased; therefore, this action made progress towards developing a robust array of books.

Goal 2 Action 5: Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.

- Counselors participated in a system called Guidance Alignment in which they have checkpoints of data and revisit those checkpoints 5 times over the year and identify strengths and weaknesses and target students to support from one checkpoint to the next. This process, while new, is demonstrating some success. The projected A-G completion rate for the 2022-2023 school year is 39%, which is an increase of 6%. Additionally, in 2021-2022 0% of English learners and 0% of students with disabilities were projected to be A-G ready despite appropriate placement in A-G courses. In 2022-2023, 43% of English learners and 33% of students with disabilities were placed in A-G courses. 6% of English learners and 8% of students with disabilities are projected to graduate A-G ready in 2022-2023, which is an increase of 6% and 8% respectively.

Goal 2 Action 6: 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.

- The IB program has been effective in increasing the number of students who take AP or IB courses. In 2019-20 AP enrollment was 489. In 2020-2021 the number increased to 670, and will full implementation of the IB program in 2021-2022 enrollment has increased to 860 students in either AP or IB courses.

Goal 2 Action 7: Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.

- The Saturday Academy is slowly growing and increasing engagement at Fallbrook High School. Currently Danza Folklorico and Dual Immersion community partner courses are offered in addition to classes for parents.

Goal 2 Action 8: Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas

- Encuentros and Manitas was not run during Warrior Way due to a lack of staffing for the program.

Goal 2 Action 9: 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.

- Courses offered in the summer to support students' learning acceleration were well attended. Classes from 2020-2021 and 2021-2022 were effective in improving the graduation rate for students at Fallbrook and Ivy High School as both schools and the district in general saw an increase in the graduation rate.

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

Goal 2 Action 1: Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.

- The percentage of Ever English learners, students with disabilities, and unduplicated pupils in supplemental CTE courses were largely characteristic of the demographic as a whole, which indicates that students are taking advantage of the course opportunities. In regards to students in these demographics completing pathways, there are less students in these demographics completing pathways in comparison to the general population, therefore Fallbrook High School spent the 2022-2023 school year re-evaluating the bell schedule, and in the 2023-2024 school year Fallbrook High School will begin in a trimester model. The goal of this system change is to provide more opportunities for students to take the array of supplemental courses offered at FHS.

Goal 2 Action 2: Dual Enrollment: 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.

- - Progress in terms of the number of students taking Dual Enrollment courses has been minimal, but progress in developing and growing the partnership with Palomar has been fruitful. Currently one Dual Enrollment course was offered at FHS, and FUHSD and Palomar plan to offer courses in the fall of 2023 and develop Early College pathways for students at FUHSD.

Goal 2 Action 3: 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

- FHS will be moving to a trimester model in the 2023-2024 school year, but the Dual Immersion program will continue with fidelity. There are minor program changes that are being made such as embedding IB Spanish B with the opportunity to take the AP Spanish Literature exam if the student is enrolled in the course for two years, but the program will remain largely the same.

Goal 2 Action 4: 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.

- No changes are planned for this action.

Goal 2 Action 5: Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.

- Guidance Alignment is planned to continue with the support of Orenda during the 2023-2024 school year and we continue to continually refine and develop the system to continually see improvements and gains for our students.

Goal 2 Action 6: 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.

- There are no large changes projected for the IB Program. The goal is to continue to refine the program and connect the program with other programs in existence at FHS in order to create a seamless experience for students.

Goal 2 Action 7: Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.

- There are no changes planned for Saturday Academy. We plan to continue the program with the goal of growing program participation for students and families.

Goal 2 Action 8: Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas

- During the 2022-2023 school year, FHS will again attempt to run Encuentros and Manitas and will look at other ways to recruit staff for the position.

Goal 2 Action 9: 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.

- There are no large changes planned. FUHSD will continue to offer an array of accelerated learning classes during the summer to support student development.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: Percentage of students who are proficient in English Language Arts	On the 2019 Smarter Balanced Assessments 49.31% of Fallbrook Union High School District students demonstrated proficiency on the English Language Arts assessment	The 2021 Smarter Balanced Assessments in ELA demonstrated an increase of 13% to 62% of students demonstrating proficiency on the English Language Arts assessment	The 2022 Smarter Balanced Assessments in English Language Arts demonstrated a stable rate of 61% of students demonstrating proficiency for the district. Fallbrook		The desired district outcome on the 2023 assessment is 55% in ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		based on the 77% participation rate.	High School saw an 8% increase from 59% in 2020-2021 to 67% in 2021-2022.		
Priority #4 Pupil Achievement: Percentage of English learners who make progress towards proficiency as measured by the ELPAC	Baseline of English learners who scored a level 4 (Well Developed) was 16.4%.	Based on the 2021 ELPAC scores, 10% of students who took the ELPAC scored a 4 or higher.	Based on the 2021-2022 ELPAC scores, only 4.35% of students scored a 4 or higher.		The desired outcome of students who score a level 4 on the 2023-2024 ELPAC to increase from 16.4% to 20%.
Priority #4 Pupil Achievement: Percentage of English learners who redesignate.	Baseline in 2020-2021 is 6% of ELLs and 2% of Ever ELLs redesignated.	Currently 22 of the 28 out of 375 English learners who scored a 4 on the 2020-2021 ELPAC redesignated for a redesignation rate of 6%.	In 2021-2022 7% of English learners redesignated and 2% of Ever ELLs. In 2021-2022 7% of English learners redesignated and 2% of Ever ELLs. In 2022-2023 8% of English learners redesignated and 3% of Ever ELLs for an increase of 1%.		The desired outcome of ELLs who redesignate in 2023-2024 is 10% of ELLs and 4% of Ever ELLs.
Priority #2 Implementation of State Standards: Percentage of teachers who have participated in ELD standards training.	Baseline in 2020-2021 is 85% of teacher who have participated in internal ELD Standards professional learning.	As of December 28th, 2021 94% of teachers have been trained in the ELD standards and English language learner instructional strategies.	As of the 2022-2023 school year 95% of teachers have been trained in the ELD standards and English language learner instructional strategies.		100% of teachers will participate in internal ELD Standards Professional Learning.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #2 Implementation of State Standards: The number of departments who have participated in work to establish essential standards and data informed systems.	Baseline in 2020-2021 is 2 departments have identified essential standards and established assessments aligned to the essential standards and system to evaluate progress.	As of December 28th, 2021, 4 departments have identified essential standards and established assessments aligned to the essential standards to evaluate progress.	As of the 2022-2023 school year, 6 departments have identified essential standards and established assessments aligned to the essential standards to evaluate progress.		The desired outcome for 2023-2024 is to have 6 departments who have have identified essential standards and established assessments aligned to the essential standards and system to evaluate progress.
Priority #1 Pupils in the school district have sufficient access to the standards-aligned instructional materials. Priority #2 Implementation of State Standards: The number of departments who have evaluated instructional materials and/or adopted new materials.	Baseline in 2020-2021 is that 2 departments have evaluated and or adopted new materials in the past 5 years.	English Language Arts and Social Science have dates scheduled to review and adopt new materials during the 2022 spring semester. This means that five total departments have evaluated and or adopted new materials in the past 5 years.	As of 2022-2023, five total departments have evaluated and adopted new materials in the past five years.		Desired outcome in 2023-2024 is that 5 departments will have evaluated and or adopted new materials in the past 5 years.
Priority #1 Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for	Baseline in 2020-2021 is 100% of teachers are fully credentialed in the subject area for the pupils they are teaching	99.8% of teachers at FUHSD are are fully credentialed in the subject area for the pupils they are teaching	98% of teachers at FUHSD in 2021-2022 were fully credentialed in the subject area for the pupils they were teaching. Two		The desired outcome for 2023-2024 is to maintain 100% of our teachers credentialed in the subject area for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the pupils they are teaching;			teachers were misassigned. Internal data indicates that of the 120 teachers at FUHSD 3 have intern credentials and all others are fully credentialed and properly credentialed in their subject area, including interns.		pupils they are teaching.
Priority #8 School abides by Education Code 51220	Baseline in 2020-2021: The school offers courses for graduation in compliance with education code 51220. Our baseline are the current board policies and administrative regulations aligned to education code 51220.	Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor and review board policies and administrative regulations related to EdCode 51220.	Currently the school offers courses for graduation in compliance with education code 51220. The district continues to monitor and review board policies and administrative regulations related to EdCode 51220.		The desired outcome for 2023-2024 is to review, evaluate, and update as necessary 100% of board policies related to education code 51220.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the statewide assessments.	On the 2019 Smarter Balanced Assessments 21% of Fallbrook Union High School District students demonstrated proficiency on the math assessment.	The 2021 Smarter Balanced Assessments in math demonstrated an increase of 12% with 33% of students achieving proficiency on the math assessment based on	The 2022 Smarter Balanced Assessments in math demonstrated a decrease of 13% from 33% down to 20% for Fallbrook Union High School District.		The desired district outcome on the 2023 assessment is 30% in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the 79% participation rate.			
Priority #4 Pupil Achievement: Percentage of students who are proficient in English Language Arts	On the 2020-2021 Internal standards aligned district created benchmarks 22% of Fallbrook Union High School District students demonstrated proficiency on the English Language Arts assessment	Internal unit assessments demonstrate that 12% of students are currently demonstrating proficiency on standards in math, and 28% are demonstrating proficiency in English Language Arts.	Internal unit assessments demonstrate that 13% of students are currently demonstrating proficiency on standards in math, and 29% are demonstrating proficiency in English Language Arts.		The desired district outcome on the 2023 assessment is an increase of 2% in ELA.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the statewide assessments.	On the 2020-2021 Internal standards aligned district created benchmarks 12% of Fallbrook Union High School District students demonstrated proficiency on the Math statewide assessments.	Internal unit assessments demonstrate that 12% of students are currently demonstrating proficiency on standards in math, and 28% are demonstrating proficiency in English Language Arts.	Internal unit assessments demonstrate that 13% of students are currently demonstrating proficiency on standards in math, and 29% are demonstrating proficiency in English Language Arts.		The desired district outcome on the 2023 assessment is an increase of 2% in Math.
Priority #6 Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	In 2020-2021 84% of staff feel that the district is a supportive and inviting place for staff to work. Safety data was not collected this year due to virtual learning.	There was no 2021-2022 67% of staff feel that the district is a supportive and inviting place for staff to work, and 88% feel that the school is a safe place for staff.	In 2022-2023 71% of staff feel that the district is a supportive and inviting place for staff to work, and 82% feel that the school is a safe place for staff.		75% of staff feel that the district is a supportive and inviting place for staff to work.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.	\$23,167.00	No
3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.	\$341,084.35	Yes
3.3	G3A3: Provide AVID Style Tutorials	Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.	\$28,416.00	Yes
3.4	G3A4: ELD Professional Learning for new Teachers	Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.	\$12,586.48	Yes
3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	G3A5: Continue to provide a Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes.	\$29,421.12	Yes
3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional	\$328,054.60	Yes

Action #	Title	Description	Total Funds	Contributing
	Expectations and Best Instructional Practices for All Students	<p>practices that can be infused in the system and prioritized by teachers to better impact student outcomes.</p> <p>The work with Orenda to create data infomed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.</p>		
3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Continue to fund one to one chromebooks for students and hotspots for socioeconomically disadvantaged students. Additionally provide teachers with support through five Instructional Technology Coaches.	\$401,850.00	Yes
3.8	G3A8: Update Curriculum and Resource	Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.	\$276,156.74	Yes
3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.	\$369,517.64	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	G3A10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Fallbrook High School is currently in Differentiated Assistance year 3 for students with disabilities, and a Special Education Coordinator is 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.	\$205,006.00	Yes

Goal Analysis [2022-23]

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

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

Goal 3 Action 1: Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.

- We planned to provide mentor teachers for 6 staff members and ended up needing 7 mentor teachers. Other than the different number of supported teachers, the program ran as planned.

Goal 3 Action 2: Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.

- Despite our best efforts, multiple posts, salary increase, and partnership with Palomar and California State San Marcos, Fallbrook Union High School District has been unable to fill empty bilingual paraprofessional positions.

Goal 3 Action 3: Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.

- Despite our best efforts, multiple posts, salary increase, and partnership with Palomar and California State San Marcos, Fallbrook Union High School District has been unable to fill empty ELD tutoring positions.

Goal 3 Action 4: Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.

- Due to a shortage of subs, the district was unable to train all new teachers during the 2022-2023 school year; however, 95% of teachers are training in the ELD standards and efforts will be made to train all teachers during the 23-24 school year.

Goal 3 Action 5: 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.

- There were no substantive differences in planned actions and actual implementation.

Goal 3 Action 6: Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. The work with Orenda to create data informed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.

- There were no substantive differences in planned versus actual implementation of this action.

Goal 3 Action 7: 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.

- The district intended to hire 5 instructional technology coaches, but only 3 staff members were interested in the position. Other than the technology coaches, there were not substantive differences in implementation.

Goal 3 Action 8: Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.

- Updating curriculum and materials has been beneficial to both students and teachers. Updated materials contain more resources to support English learners and students with disabilities. More textbooks and online materials are coming with Spanish translations, which are hugely helpful to our English learners and our dual immersion students. All new materials contain digital platforms and method of integration with Clever, which provide ease of access for students and teachers.

Goal 3 Action 9: Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.

- While this action was intended to fund additional paraprofessionals, staffing these open positions has proven challenging, and thus the need has gone unfilled. The cost has remained the same and 23% more because other paraprofessionals have been able to sub for the open positions; however, the lack of continuity has proven challenging.

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.

Goal 3 Action 1: Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.

- The district spent less on this action due to the fact there were less teachers in need of BTSA mentoring services.

Goal 3 Action 2: Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.

- FUHSD spent 39% less than anticipated on providing home language support, largely because the district was unable to staff the open positions due to a lack of qualified applicants.

Goal 3 Action 3: Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.

- FUHSD spent 100% less than anticipated despite our best efforts, multiple posts, salary increase, and partnership with Palomar and California State San Marcos, Fallbrook Union High School District has been unable to fill empty ELD tutoring positions.

Goal 3 Action 4: Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.

- FUHSD spent 90% less than anticipated on this action because substitute teacher costs, food costs, and facilitation costs were lower due to a smaller number of teachers being trained.

Goal 3 Action 6: Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. The work with Orenda to create data informed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.

- FUHSD spent 73% less than expected on this action due to the shortage of subs. The school sites and district were able to implement the actions, but revisions to implementation were necessary to address the sub shortage. Certain professional learning sessions were shortened. Additionally time was estimated for professional learning outside of the school day and those time periods were not utilized.

Goal 3 Action 7: 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.

- The district intended to hire 5 instructional technology coaches, but only 3 staff members were interested in the position. While this was a decreased cost, there were additional chromebook costs and charges that increase the expenditures to 12% beyond what the district planned.

Goal 3 Action 8: Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.

- Updating curriculum and materials has been beneficial to both students and teachers. Updated materials contain more resources to support English learners and students with disabilities. More textbooks and online materials are coming with Spanish translations, which are hugely helpful to our English learners and our dual immersion students. All new materials contain digital platforms and method of integration with Clever, which provide ease of access for students and teachers. 18% more was spent on materials than anticipated due to additional textbooks or resources needed for classroom sets based on course requests.

Goal 3 Action 9: Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.

- While this action was intended to fund additional paraprofessionals, staffing these open positions has proven challenging, and thus the need has gone unfilled. The cost has remained the same and 23% more because other paraprofessionals have been able to sub for the open positions; however, the lack of continuity has proven challenging. The district spent 23% more on this action due to newly hiring a SpEd Coordinator to attend to the needs of students with disabilities and better focus attention on dually identified students. This was an originally unanticipated cost, but now is reflected in the action for the 2023-2024 school year.

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

Goal 3 Action 1: Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.

- BTSA as a program is an effective means of promoting self reflection and providing mentorship to new teachers.

Goal 3 Action 2: Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.

- Home language support is an important support to English language learners in content area classes. Due to open positions, there was not consistent staffing that allowed us to provide this support across classrooms. While internal data is not indicating a dramatic change in the D and F rate for English language learners, anecdotally and qualitatively the district is aware that this is an important need for our students and would benefit students' progress.

Goal 3 Action 3: Hire bilingual college students to provide tutorials to English learners during their designated English Language

Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.

- In the past, this action has proven to be effective in support English language learners with their content knowledge and acquisition of language, but in 2022-2023 this action had no impact due to lack of staffing.

Goal 3 Action 4: Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.

- Providing ELD Standards training to all new teachers provides the district with the opportunity to develop a common understanding of strategies and language around supporting English language learners. This training also develops student and family engagement via student panels and home visits with families. Survey data indicates that teachers felt they learned a lot about English learners and students and families within the community.

Goal 3 Action 5: 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.

- The ELD Teacher On Special Assignment supports English Language Development students in level 3 and 4 in their content area courses and provides teachers with instructional planning and support. The Teacher on Special Assignment, or TOSA, also checks in on students and parents and provides guidance and ensures that students are communicating with other teachers and counselors in an effort to improve success rates and accelerate learning for these students.

Goal 3 Action 6: Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. The work with Orenda to create data informed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.

- The collaborative pedagogy system, essential standards, and assessments has had a positive impact on CAASPP scores overall. We are seeing an increase in performance in English language arts, and less students scoring 1s in math. There is still room for growth. Students with disabilities and English learners continue to show an achievement gap. As the system solidifies, a focus will continue to be put upon those two demographics and teachers during the 2023-2024 school year will choose instructional strategies that are research proven to support ELLs and SWDs as they make their collaborative instructional agreements after each unit data session.

Goal 3 Action 7: 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.

- Providing chromebooks, hotspots and updated curriculum and materials that are available digitally has been beneficial for our students. Google classroom has been more widely utilized by teachers and has provided a road map and communication with students and families regarding classwork and homework.

Goal 3 Action 8: Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.

- -Updating curriculum and materials has been beneficial to both students and teachers. Updated materials contain more resources to support English learners and students with disabilities. More textbooks and online materials are coming with Spanish translations, which are hugely helpful to our English learners and our dual immersion students. All new materials contain digital platforms and method of integration with Clever, which provide ease of access for students and teachers.

Goal 3 Action 9: Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.

- -While this action was intended to fund additional paraprofessionals, staffing these open positions has proven challenging, and thus the need has gone unfilled. The cost has remained the same and 23% more because other paraprofessionals have been able to sub for the open positions; however, the lack of continuity has proven challenging. The district spent 23% more on this action due to newly hiring a SpEd Coordinator to attend to the needs of students with disabilities and better focus attention on dually identified students. This was an originally unanticipated cost, but now is reflected in the action for the 2023-2024 school year..

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

Goal 3 Action 1: Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.

- There are no planned changes for this action.

Goal 3 Action 2: Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.

- The district will continue to advertise positions and partner with California State San Marcos and Palomar in an effort to recruit qualified applicants.

Goal 3 Action 3: Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.

- The district plans to budget for tutors in the 2023-2024 school year and will continue to advertise the position to staff the effort.

Goal 3 Action 4: Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.

- The district plans to implement ELD Standards training during the 2023-2024 school year.

Goal 3 Action 5: 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.

- There is no plan to change this action.

Goal 3 Action 6: Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. The work with Orenda to create data informed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.

- -The collaborative pedagogy system, essential standards, and assessments has had a positive impact on CAASPP scores overall. We are seeing an increase in performance in English language arts, and less students scoring 1s in math. There is still room for growth. Students with disabilities and English learners continue to show an achievement gap. As the system solidifies, a focus will continue to be put upon those two demographics and teachers during the 2023-2024 school year will choose instructional strategies that are research proven to support ELLs and SWDs as they make their collaborative instructional agreements after each unit data session.

Goal 3 Action 7: 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.

- This action will continue during the 2023-2024 school year with similar estimated costs.

Goal 3 Action 8: Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.

- Curriculum and materials for teachers to support students continue to be upgraded. Teachers will be receiving smart boards to allow for opportunities to better engage with digital materials and methodologies that allow students to interact with the materials on the smart board as well.

Goal 3 Action 9: Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities. Additionally provide targeted support to unduplicated pupils in core classes via more adult to student interactions. This includes additional paraprofessional support for students with disabilities and additional teacher support in 9th and 10th grade core classes.

- -While this action was intended to fund additional paraprofessionals, staffing these open positions has proven challenging, and thus the need has gone unfilled. The cost has remained the same and 23% more because other paraprofessionals have been able to

sub for the open positions; however, the lack of continuity has proven challenging. The district spent 23% more on this action due to newly hiring a SpEd Coordinator to attend to the needs of students with disabilities and better focus attention on dually identified students. This was an originally unanticipated cost, but now is reflected in the action for the 2023-2024 school year.

Goal 3 Action 10: Fallbrook High School is currently in Differentiated Assistance year 3 for students with disabilities, and a Special Education Coordinator is 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.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Fallbrook Union High School District has a required fourth goal dedicated to our students with disabilities. The district has this required goal due to the fact that student outcomes for this demographic demonstrate a gap in achievement. Fallbrook High School is in state supported Differentiated Assistance because students with disabilities have demonstrated performance in the "red" or "lowest achievement" tier on the California Dashboard in two areas. Students with disabilities are in the "red" for their graduation rate, which has decreased from 69.8% in 2018 to 64% in 2022. Additionally students with disabilities are in the "red" for academic achievement. While the percentage of students with disabilities achieving proficient or advanced has increased over the past 3 years, the percentages are still very low. In addition to Differentiated Assistance Fallbrook High School is also part of Comprehensive Improvement Monitoring or CIM. Root cause analysis indicated that quality assurance of IEPs, adequate transition and support, and credit deficiency are areas to be addressed to support students with disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in: Programs and services developed and provided to individuals with exceptional needs.	In 2020-2021 12% of students participating in supplemental courses are SWD. The current % of SWD at FHS is 15%.	In 2021-2022 10.67% of students participating in supplemental courses are resource SWD. The current % of resource SWD at FHS is 10.4%.	In 2022-2023 10.4% of students participating in supplemental courses are resource SWD. The current % of resource SWD at FHS is 11.28%.		The desired outcome for 2023-2024 is to have the percentage of resource students with disabilities in supplemental courses mirrors the percent of the demographic in supplemental courses.
Priority 5: Pupil Engagement as	In 2019-2020 the graduation rate for	In 2020-2021 the graduation rate for	In 2021-2022 the graduation rate for		The desired outcome for the graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by all of the following, as applicable: High School Graduation Rates	students with disabilities was 61.90%.	students with disabilities was 63.60%.	students with disabilities was 64.10%.		for students with disabilities is 69.80%, which is comparable to our pre-pandemic graduation rates.
Priority 4: Pupil Achievement as measured by all of the following, as applicable: The 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;	In 2020-2021 7% of students with disabilities demonstrated A-G completion by graduation.	In 2021-2022 9% of students with disabilities demonstrated A-G completion by graduation.	In 2022-2023 4.44% of students with disabilities are projected to demonstrate A-G completion by graduation.		The desired outcome for the A-G completion rate for students with disabilities in 2023-2024 is 12%.
Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in: Programs and services developed and provided to	In 2020-2021 100% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan	In 2021-2022 100% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan	In 2022-2023 99% of parents indicated that the school facilitated parent involvement in the Individualized Education Plan. One parent has not yet responded.		The desired outcome for 2023-2024 is 100% of parents indicating that the school facilitated parent involvement in the Individualized Education Plan.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
individuals with exceptional needs					
Priority 4: Pupil Achievement as measured by all of the following, as applicable: Statewide Assessments	In 2018-2019 3.92% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments.	In 2020-2021 31.03% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments.	In 2021-2022 22.58% of students with disabilities were scoring proficient or advanced on the English Language Arts portion of the California State Assessments.		The desired outcome for math proficiency in the 2023-2024 school year is 30% of students with disabilities score proficient or advanced on the English Language Arts portion of the California State Assessments.
Priority 4: Pupil Achievement as measured by all of the following, as applicable: Statewide Assessments	In 2018-2019 0% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments.	In 2020-2021 3.57% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments.	In 2021-2022 9.68% of students with disabilities were scoring proficient or advanced on the math portion of the California State Assessments.		The desired outcome for math proficiency in the 2023-2024 school year is 15% of students with disabilities score proficient or advanced on the math portion of the California State Assessments.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	G4A1: Special Education Coordinator	Fallbrook High School is currently in Differentiated Assistance year 3 for students with disabilities, and a Special Education Coordinator is 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. This position will also support quality	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		assurance of educational benefit to ensure there is a logical underpinning between the goals the decisions in the IEP, and ensure goals were objectively measurable. This position will also pre- review up to 20% of all IEPs held.		
4.2	G4A2: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	<p>Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes.</p> <p>The work with Orenda to create data infomed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.</p>	\$0.00	No
4.3	G4A3: Trimester Schedule Shift	Fallbrook High School will move to a trimester system that allows for breadth of access to career and technical education courses and electives for students with disabilities. The trimester shift also facilitates updating courses for students with disabilities to better meet the needs of students. This shift will also embed three 45 minute periods where students with disabilities will work with their case manager and/or will receive support as necessary in their classes.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	G4A4: Credit Recovery	In addition to what is already offered to general education students, credit recovery options will be provided for students with disabilities to ensure course completion and improve success.	\$0.00	No

Goal Analysis [2022-23]

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

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

This goal was not carried out in the previous year. It's a new goal for 2023-2024.

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.

This goal was not carried out in the previous year. It's a new goal for 2023-2024.

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

This goal was not carried out in the previous year. It's a new goal for 2023-2024.

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

This goal was not carried out in the previous year. It's a new goal for 2023-2024.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,551,456.00	\$683,281

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
26.89%	2.80%	\$643,008.67	29.69%

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

Required Descriptions

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

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

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

This service increases improvement services for unduplicated pupils beyond what the other base offices on campus are able to provide due to the bilingual services and increased time and attention to parents who need support navigating the system. We expect that English

learners and socioeconomically disadvantaged families will utilize school resources and increase the percentage of students feel connected to the school and increase the percentage of parents participating in any school activities.

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

Parents expressed a lack of communication specifically in the counseling office and a lack of understanding by students and parents as to which courses are necessary especially and primarily English learners and socioeconomically disadvantaged families with more limited knowledge of college requirements. Additionally during the 2021-2022 school year the College and Career Indicator shows that English learners are in the orange and students with disabilities are in the red.

By providing an additional counselor at Fallbrook High School the caseload for all counselors has been lowered and has increased the time and opportunity for counselors to meet with students and families and establish a rapport and relationship as they discuss four year plans, student progress, and necessary supports to achieve and be successful in A-G courses. We expect that socioeconomically disadvantage and English learner students and families will demonstrate an increased percentage of families meeting with their student's counselor at least once. While our metrics show the percentage of families decreased this year, we feel that the position can be effective. There has been turnover in the counseling department, and with time and stability the district and school site are confident that the percentage of families meeting with counselors can be improved.

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

Ivy High School was in CSI and through comprehensive needs assessment the CSI team determined that the low attendance rate is a contributing factor to the low graduation rate. Through empathy interviews the CSI team identified action items to support the students at Ivy High School with social emotional wellness with the intention to increase the attendance and engagement of students at Ivy High School. Ivy High School is largely comprised of socioeconomically disadvantaged students, and by implementing programs like Women Wonderwriters, Boys to Men, and placing a social worker at the campus, the goal is to increase the percentage of students who are attending at Ivy High School 80% of the time or more. While the attendance data has not show drastic improvements at 80% or more, the chronic absentee rate at Ivy High School has decreased and the graduation rate has increased and Ivy High School is now out of CSI. Because the intervention have proven successful, the actions continue in the LCAP funded by supplemental concentration.

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

CAASPP assessments demonstrate a clear academic gap for English learners, students with disabilities, and socioeconomically disadvantaged students, who make up 73% of the student population. In addition to the low test scores, the district also averages approximately 40 newcomer English learners each year, 93% of whom have significant gaps in their education.

Research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs. These programs are targeted specifically towards socioeconomically disadvantaged students, English learners and foster youth to provide breadth of options of courses, support to access three year A-G math courses, and opportunities to attempt rigorous A-G courses. These services are being provided on an LEA wide basis due to open enrollment. We expect to see an increase in English learners and socioeconomically disadvantaged students being enrolled in A-G courses and an increase in our A-G rate specifically for English learners and socioeconomically disadvantaged students. During the 2022-2023 school year English learners saw a 6% increase in potential completion of A-G requirements and students with disabilities are showing a 4% increase.

G1A5: Continue to fund the AVID program.

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

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

The action is open access and implemented on a schoolwide basis, but the intervention targets socioeconomically disadvantaged students and English learners and we expect to see an increase in the A-G readiness rates for these demographics. During the 2022-2023 school year English learners saw a 6% increase in potential completion of A-G requirements and students with disabilities are showing a 4% increase.

G1A6: Attendance and Chronic Absentee Student Support

Many of our chronically absent students also fall into one of the unduplicated pupil groups: socioeconomically disadvantaged students, English Learners, or foster youth. By providing personnel who can not only aggregate and follow the attendance data but coordinate efforts

and put students in touch with programs necessary the district intends increase and or improve their attendance and engagement with school.

With the implementation of this action is on a schoolwide basis, we expect that the attendance rate for students who historically were below 85% attendance will increase. During the 2022-2023 school year, there is internal data indicating as of April 30th, 2023 there is a decrease in the chronic absentee rates at Fallbrook High School and Ivy High School.

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

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

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

G1A8: One of the reasons Fallbrook High School was in differentiated assistance is due to the suspension rate of English learners and students with disabilities. Both demographics demonstrated an increase in suspensions in the 2018-2019 school year. While the rate of suspensions decreased per the 2022 dashboard, the demographics are still in the "orange" or "low" level despite some improvements. Restorative justice and tiers of support continue to be a need for students and teachers at FUHSD.

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

These actions are intended to decrease the suspension rate for all students, but the action is principally directed towards supporting English learners, students with disabilities, and Hispanic students who suspension rates are higher than those of the general population.

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

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

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

G1A10: Transportation costs for students during the pandemic

Educational partner feedback has indicated that reduced bussing costs are critical for our 73% socioeconomically disadvantaged population. Some families cannot afford the higher bussing costs, which results in students who have poor attendance or high tardy rates. This action supports our socioeconomically disadvantaged population.

This action is intended to impact our attendance and chronic absentee metrics by increasing the percentage of students who attend 96% of the time or more and decreasing the number of chronically absent students. During the 2022-2023 school year, chronic absentee rates have decreased and the district hopes that this action will contribute to maintaining or further decreasing the rates.

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

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

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

G1A13: Improve quality of the school campus

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

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

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

This action supports all students and is an increase and improved service because of the career pathways offered and the breadth of choice that students have in regards to being college and career ready. Because the school is 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.

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

G2A2: Maintain Dual Enrollment Program with Palomar College

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

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

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

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

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

This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum. Additionally this action is intended to support the CCI indicator through students achieving the Seal of Biliteracy. Due to 73% of the population being socioeconomically disadvantaged, this program is intended to target the schools' overall demographics, develop biliteracy and global competency and connectedness.

G2A4: Maintain the Library's Online Book Catalogue

In an effort to better serve the population and community, Fallbrook High School has begun a Dual Immersion Program. Over 50% of the population at Fallbrook Union High School District are Ever ELs. This action allows the school to maintain books online, provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish. While this action is principally targeted towards English learners, all students benefit from this action. This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum.

G2A5: Establish a College and Career Ready Culture

This is an increased service due to the population that FUHSD serves. Many students in the district have parents without higher education, and therefore a college and career ready culture is necessary to provide the additional support needed to students and families who are not aware of the variety of opportunities to students in both college and career. This action includes professional learning for counselors and administrators and addresses developing systems to monitor data and determine timely interventions for students. Additionally the PSAT is provided to juniors at no cost the students or families and the school district is 73% socioeconomically disadvantaged.

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

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

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

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

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

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

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

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

This action is intended to impact the level of connectedness that students feel at the school, as well as improve the college and career ready culture. This action is also funded by ASSETS

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

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

The action supports all students but especially the 73% of our students who are socioeconomically disadvantaged. It is intended to support the metric and percent of students who are on A-G schedules and are graduating A-G ready.

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

Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program. This is an increased and improved service that targets best instructional practices by supporting new teachers. This is a Title II funded action, but prepared teachers are better equipped to serve all students.

G3A2: Continue to Provide Home Language Support through Bilingual Paraprofessionals

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

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

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

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

This is a training that reminds teachers of the ELD standards and how they work. This is also a training that allows teachers to shadow an English learner in the classroom to better understand the experience. Teachers then sit with a panel of students and are able to ask questions in regards to how to better support students. Day 2 includes more strategies and an opportunity to go on a home visit to speak with and establish a connection and rapport with the family of an English language learner.

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

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

During the needs assessment conducted to address equity in education in 2018-2019, it was apparent through the schools CAASPP scores that there was a need for systems that prioritized best practices and allowed for collaborative and continual growth within the schools and departments to address the ever changing needs of their students. Best practices especially for priority groups are difficult to discuss and

calibrate upon when there is not a data informed system in place. The needs assessment has continued since 2018-2019 up through 2022-2023 and the continued need for collaborative systems to discuss pedagogy continue to be a relevant and important action.

The action to continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. By establish common goals, teachers are able to analyze data with specific attention being paid to the scores and demographics of English learners and students with disabilities. By establishing this systemic collaboration teachers continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact English learner student outcomes student with disabilities outcomes, and the outcomes of all students. Fallbrook High School has seen tentative growth over the past two years in English language arts, and with continued work, we hope to see growth in math as well.

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

73% of families are socioeconomically disadvantaged and the one to one chromebook initiative increases equity and access to instruction and services especially during this climate and with the impact of the pandemic.

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

73% of our students are socioeconomically disadvantaged and approximately 18% are English learners, and 11% are students with disabilities and establishing LEA wide systems and providing teachers resources that allow collaboration and calibration on instructional practices allows instructors to focus on the strategies that DO work for students rather than creating their own resources.

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

73% of our students are socioeconomically disadvantaged and approximately 18% are English learners, and 151% are students with disabilities. The additional paraprofessionals are intended to provide more direct and targeted support to our English learners and students

with disabilities. The additional teaching positions are intended to lower class sizes below the contract requirement in order to provide students with more targeted and individualized support.

G3A10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities. The Special Education Coordinator provides an increase focus on individualized education plans that are data driven and based on educational benefit. This position allows 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.

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

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:58
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:18

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$32,251,833.65	\$2,799,156.00	\$2,224,255.00	\$4,915,685.00	\$42,190,929.65	\$26,693,336.72	\$15,497,592.93

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	G1A1 Parent Center and Outreach Programs	English Learners Foster Youth Low Income	\$118,749.00			\$5,000.00	\$123,749.00
1	1.2	G1A2: Fund Additional Academic Counselor	English Learners Foster Youth Low Income	\$97,350.00				\$97,350.00
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	English Learners Foster Youth Low Income	\$152,459.30	\$17,010.00		\$28,133.20	\$197,602.50
1	1.4	G1A4: Implement research based programs	English Learners Foster Youth Low Income	\$367,648.00	\$106,519.00		\$62,640.00	\$536,807.00
1	1.5	G1A5: Continue to fund the AVID program.	All				\$328,395.00	\$328,395.00
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	English Learners Foster Youth Low Income	\$66,695.00				\$66,695.00
1	1.7	G1A7: Implement Women Wonder Writers	English Learners Foster Youth Low Income	\$33,740.00				\$33,740.00
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	English Learners Foster Youth Low Income	\$327,089.00				\$327,089.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	G1A9: Create Data Informed System	English Learners Foster Youth Low Income	\$36,630.68				\$36,630.68
1	1.10	G1A10: Transportation costs for students.	English Learners Foster Youth Low Income	\$1,146,693.00				\$1,146,693.00
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	English Learners Foster Youth Low Income	\$421,568.45				\$421,568.45
1	1.12	G1A12;Continue to provide base educational programs	All	\$25,017,369.00	\$2,353,297.02	\$1,916,667.12	\$4,074,984.82	\$33,362,317.96
1	1.13	G1A13: Improve quality of the school campus	English Learners Foster Youth Low Income	\$36,898.00				\$36,898.00
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	English Learners Foster Youth Low Income	\$1,937,352.76		\$307,587.88		\$2,244,940.64
2	2.2	G2A2: Dual Enrollment Program with Palomar College	English Learners Foster Youth Low Income	\$25,500.00				\$25,500.00
2	2.3	G2A3: Dual Immersion Program	English Learners Foster Youth Low Income	\$195,768.02				\$195,768.02
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.5	G2A5: Establish a College and Career Ready Culture	English Learners Foster Youth Low Income	\$55,995.00	\$10,260.00			\$66,255.00
2	2.6	G2A6: Continue to Implement the IB Program	English Learners Foster Youth Low Income	\$76,735.75			\$19,984.47	\$96,720.22

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	G2A7: Continue to Provide a Saturday Academy	English Learners Foster Youth Low Income	\$120,501.56			\$35,491.00	\$155,992.56
2	2.8	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	All		\$146,723.75			\$146,723.75
2	2.9	G2A9: Summer School	English Learners Foster Youth Low Income	\$129,117.90	\$65,596.23		\$323,519.81	\$518,233.94
3	3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	All				\$23,167.00	\$23,167.00
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	English Learners	\$341,084.35				\$341,084.35
3	3.3	G3A3: Provide AVID Style Tutorials	English Learners	\$28,416.00				\$28,416.00
3	3.4	G3A4: ELD Professional Learning for new Teachers	English Learners	\$10,828.48			\$1,758.00	\$12,586.48
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	English Learners	\$29,421.12				\$29,421.12
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	English Learners Foster Youth Low Income	\$215,692.90	\$99,750.00		\$12,611.70	\$328,054.60
3	3.7	G3A7: Technology Plan and One to One	English Learners Foster Youth Low Income	\$401,850.00				\$401,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Chromebooks for Students						
3	3.8	G3A8: Update Curriculum and Resource	English Learners Foster Youth Low Income	\$276,156.74				\$276,156.74
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	English Learners Foster Youth Low Income	\$369,517.64	\$0.00	\$0.00	\$0.00	\$369,517.64
3	3.10	G3A10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	English Learners Foster Youth Low Income	\$205,006.00				\$205,006.00
4	4.1	G4A1: Special Education Coordinator	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	G4A2: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	G4A3: Trimester Schedule Shift	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	G4A4: Credit Recovery	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$24,359,385	\$6,551,456.00	26.89%	2.80%	29.69%	\$7,234,464.65	0.00%	29.70 %	Total:	\$7,234,464.65
								LEA-wide Total:	\$5,047,529.54
								Limited Total:	\$831,318.40
								Schoolwide Total:	\$1,355,616.71

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	G1A1 Parent Center and Outreach Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$118,749.00	
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$97,350.00	
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ivy High School	\$152,459.30	
1	1.4	G1A4: Implement research based programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$367,648.00	
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$66,695.00	
1	1.7	G1A7: Implement Women Wonder Writers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$33,740.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$327,089.00	
1	1.9	G1A9: Create Data Informed System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,630.68	
1	1.10	G1A10: Transportation costs for students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,146,693.00	
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$421,568.45	
1	1.13	G1A13: Improve quality of the school campus	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$36,898.00	
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,937,352.76	
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$25,500.00	
2	2.3	G2A3: Dual Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$195,768.02	
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,995.00	
2	2.6	G2A6: Continue to Implement the IB Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$76,735.75	
2	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$120,501.56	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.9	G2A9: Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$129,117.90	
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$341,084.35	
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$28,416.00	
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,828.48	
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	\$29,421.12	
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,692.90	
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$401,850.00	
3	3.8	G3A8: Update Curriculum and Resource	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$276,156.74	
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	\$369,517.64	
3	3.10	G3A10: Utilize a Special Education Coordinator to	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$205,006.00	

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 (%)
		Target the Needs of Students with Disabilities			Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$36,807,837.79	\$33,715,404.98

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	G1A1 Parent Center and Outreach Programs	Yes	\$108,008.93	\$110,452.05
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	\$97,709.79	\$99,288.30
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	\$400,767.30	\$279,102.39
1	1.4	G1A4: Implement research based programs	Yes	\$539,859.31	\$493,546.28
1	1.5	G1A5: Continue to fund the AVID program.	No	\$298,912.27	\$287,177.13
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	\$63,983.64	\$44,724.72
1	1.7	G1A7: Implement Women Wonder Writers	Yes	\$33,740.00	\$33,740.00
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	\$241,451.50	\$239,269.15
1	1.9	G1A9: Create Data Informed System	Yes	\$32,801.00	\$25,459.00
1	1.10	G1A10: Transportation costs for students during the pandemic	Yes	\$1,137,069.13	\$1,549,669.40

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	\$421,568.44	\$666,498.94
1	1.12	G1A12: Continue to provide base educational programs	No	\$27,122,829.06	\$24,773,868.47
1	1.13	G1A13: Improve quality of the school campus	Yes	\$100,607.40	\$10,072.13
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	\$1,535,205.80	\$1,455,229.48
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	\$25,500.00	69.00
2	2.3	G2A3: Dual Immersion Program	Yes	\$182,643.46	\$164,382.05
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	\$30,000.00	\$27,246.30
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	\$165,421.70	\$149,323.16
2	2.6	G2A6: Continue to Implement the IB Program	Yes	\$96,698.03	\$57,812.99
2	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	\$167,676.58	\$74,658.39
2	2.8	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	No	\$275,272.00	\$192,415.22
2	2.9	G2A9: Summer School	No	\$684,522.56	\$529,190.77

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	3.1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	No	\$23,167.00	\$28,231.62
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	\$428,004.67	\$257,855.70
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	\$28,416.00	\$0
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	\$16,768.30	\$1,570.54
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	\$26,316.45	\$27,182.50
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Yes	\$370,385.09	\$138,973.85
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	\$351,850.00	\$396,103.72
3	3.8	G3A8: Update Curriculum and Resource	Yes	\$1,376,156.74	\$1,120,974.22
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Yes	\$424,525.64	\$481,317.51

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,821,649.00	\$7,259,745.13	\$6,944,867.22	\$314,877.91	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	G1A1 Parent Center and Outreach Programs	Yes	\$103,008.93	\$106,623.06		
1	1.2	G1A2: Fund Additional Academic Counselor	Yes	\$97,709.79	\$99,288.00		
1	1.3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Yes	\$27,506.30	\$27,506.30		
1	1.4	G1A4: Implement research based programs	Yes	\$345,672.05	\$397,038.49		
1	1.6	G1A6: Attendance and Chronic Absentee Student Support	Yes	\$63,983.64	\$44,724.72		
1	1.7	G1A7: Implement Women Wonder Writers	Yes	\$33,740.00	\$33,740.00		
1	1.8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	\$241,451.50	\$239,269.15		
1	1.9	G1A9: Create Data Informed System	Yes	\$32,801.00	\$25,459.00		
1	1.10	G1A10: Transportation costs for students during the pandemic	Yes	\$1,137,069.13	\$1,549,669.40		

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	1.11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	\$421,568.44	\$666,498.94		
1	1.13	G1A13: Improve quality of the school campus	Yes	\$100,607.40	\$10,072.13		
2	2.1	G2A1: Implement STEM based CTE and Agricultural Pathways	Yes	\$1,194,574.80	\$1,175,076.48		
2	2.2	G2A2: Dual Enrollment Program with Palomar College	Yes	\$25,500.00	\$69.00		
2	2.3	G2A3: Dual Immersion Program	Yes	\$182,643.46	\$164,382.05		
2	2.4	G2A4: Maintain the Library's Online Book Catalogue	Yes	\$30,000.00	\$27,246.30		
2	2.5	G2A5: Establish a College and Career Ready Culture	Yes	\$57,421.70	\$68,323.16		
2	2.6	G2A6: Continue to Implement the IB Program	Yes	\$69,719.00	\$30,233.98		
2	2.7	G2A7: Continue to Provide a Saturday Academy	Yes	\$133,820.20	\$65,346.45		
3	3.2	G3A2: Continue to Provide Bilingual Paraprofessionals	Yes	\$428,004.67	\$257,855.70		
3	3.3	G3A3: Provide AVID Style Tutorials	Yes	\$28,416.00	\$0.00		
3	3.4	G3A4: ELD Professional Learning for new Teachers	Yes	\$16,042.00	\$1,570.54		
3	3.5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Yes	\$26,316.45	\$27,182.50		
3	3.6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best	Yes	\$309,636.29	\$83,473.85		

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)
		Instructional Practices for All Students					
3	3.7	G3A7: Technology Plan and One to One Chromebooks for Students	Yes	\$351,850.00	\$396,103.72		
3	3.8	G3A8: Update Curriculum and Resource	Yes	\$1,376,156.74	\$1,120,974.22		
3	3.9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes and provided targeted support in core content areas.	Yes	\$424,525.64	\$327,140.08		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$22,997,746	\$5,821,649.00	7.68%	32.99%	\$6,944,867.22	0.00%	30.20%	\$643,008.67	2.80%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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