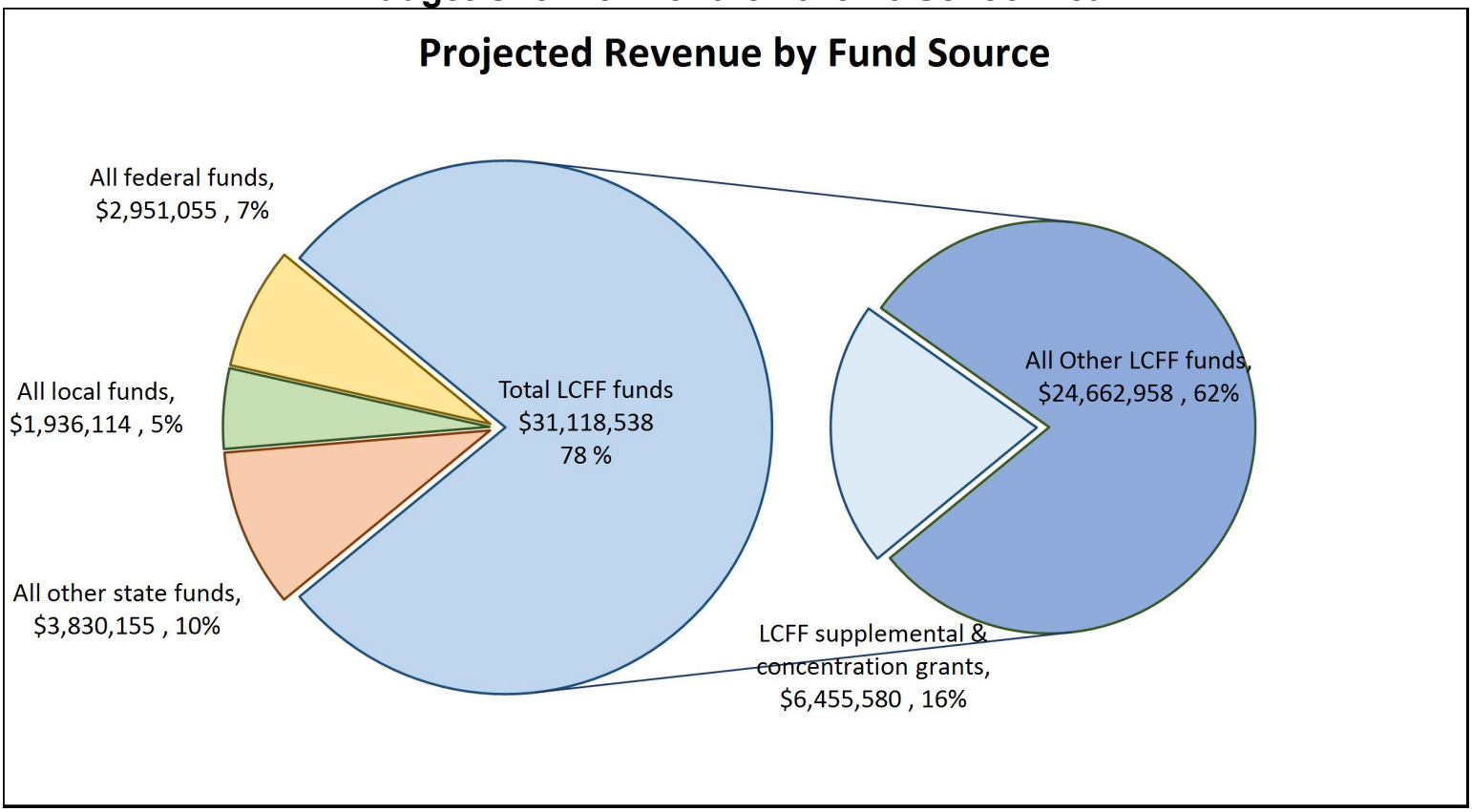
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fallbrook Union High School District
CDS Code: 37681220000000
School Year: 2025-26
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 2025-26 School Year

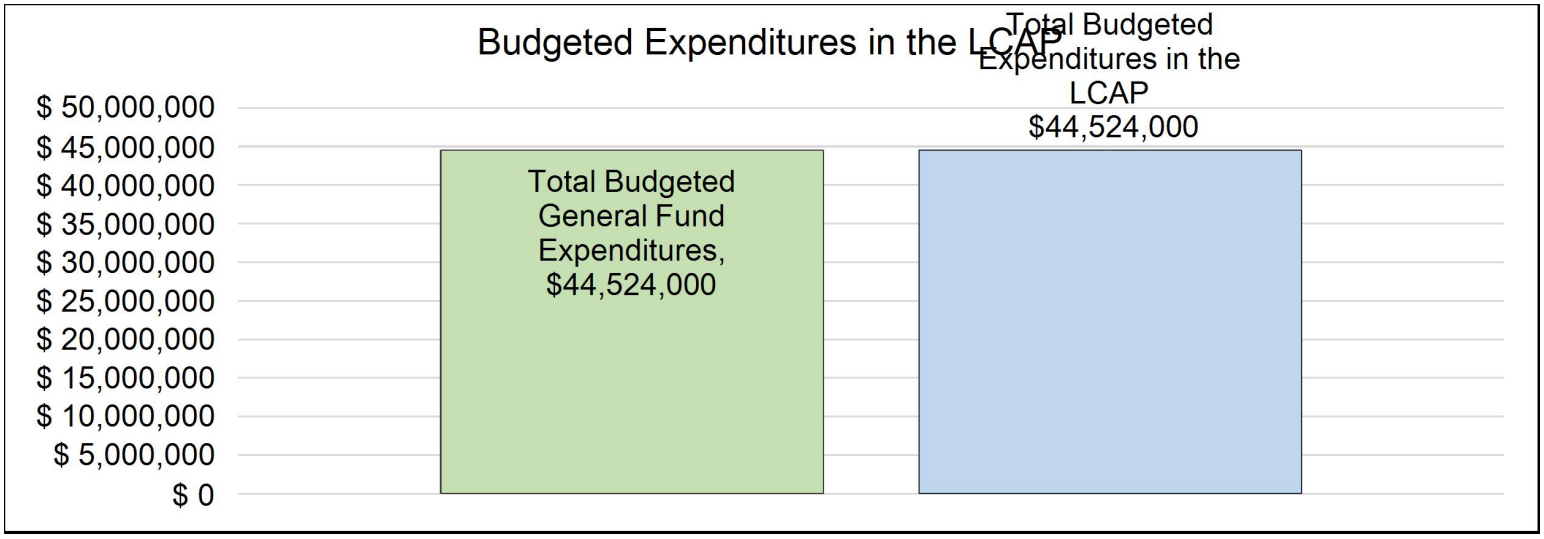


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Fallbrook Union High School District is $39,835,862.00, of which $31,118,538.00 is Local Control Funding Formula (LCFF), $3,830,155.00 is other state funds, $1,936,114.00 is local funds, and $2,951,055.00 is federal funds. Of the $31,118,538.00 in LCFF Funds, $6,455,580.00 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 2025-26. 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 $44,524,000.00 for the 2025-26 school year. Of that amount, $44,524,000.00 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

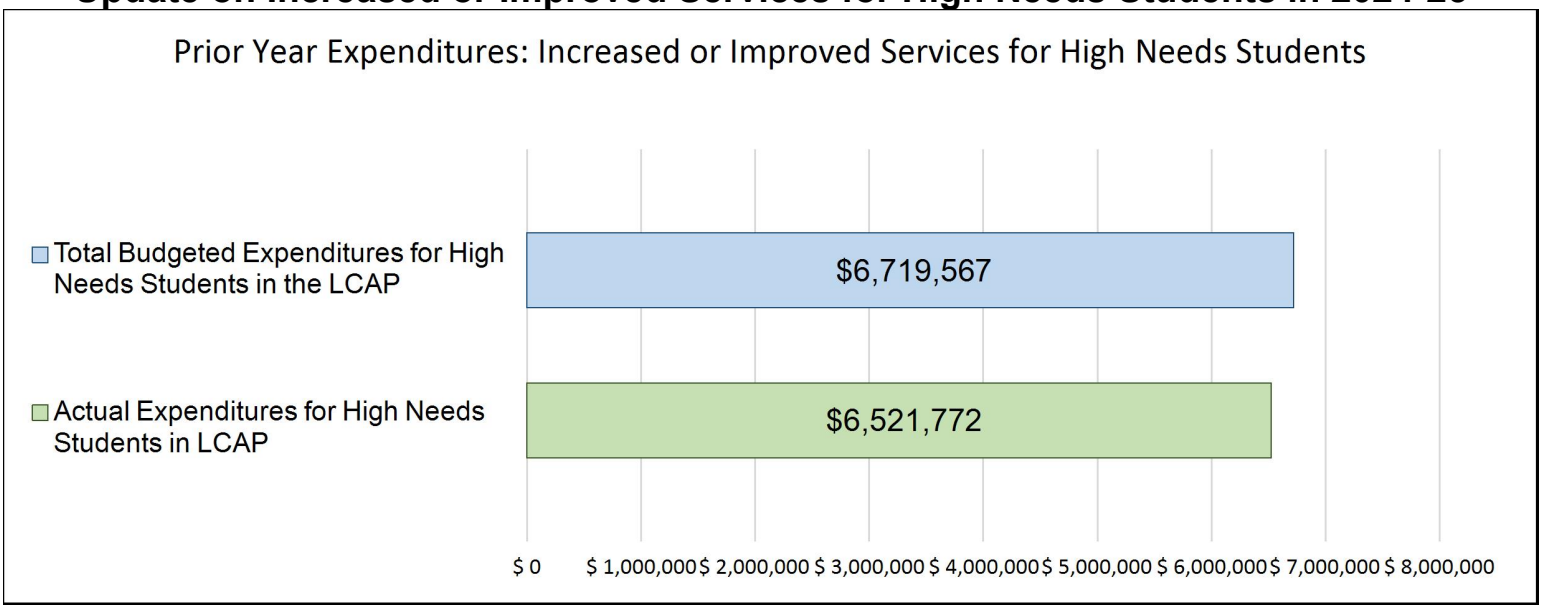
Not Applicable

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Fallbrook Union High School District is projecting it will receive $6,455,580.00 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 $6,455,580.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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 2024-25, Fallbrook Union High School District's LCAP budgeted $6,719,567.00 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent $6,521,772.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $197,795.00 had the following impact on Fallbrook Union High School District’s ability to increase or improve services for high needs students:

An intervention position in Goal 1 Action 7 was not implemented.

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 [2025-26]

General Information

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

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

With approximately 32,367 residents inhabiting nearly 10,334 households, Fallbrook exudes a sense of close-knit community. A remarkable eight percent, totaling 2,348 individuals, proudly identify themselves as veterans of the U.S. armed forces, underscoring the deep-rooted commitment to service and country.

Demographically diverse, our community reflects a blend of ages and backgrounds. Sixteen percent of residents are 65 years old or older, while twenty-six percent are younger than 18. The median household income stands at $87,293, with a majority of the population having graduated from high school, and a notable 27% holding Bachelor’s degrees or higher.

In our school district, comprising 1,974 students, the diverse fabric of Fallbrook is mirrored in our student body. Hispanic/Latino students form the majority at 70.6%, followed by White students at 21.7%, with smaller percentages representing Black, Native American, and other ethnicities. Twenty two percent of our students are English Language Learners (ELs), reflecting the linguistic richness of our community.

Challenges such as frequent relocations due to active-duty military service and work-based migratory families are not uncommon among our students and families. A significant 75.3% of our student population qualifies for free/reduced lunch, with additional support provided for two hundred and six students under the McKinney-Vento Act and two students living with foster families.

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

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

Ivy High School is a model continuation high school within the district that supports students with credit recovery and provides a small school environment and social and emotional tiers of support. Ivy High School is an Equity Multiplier school due to having non stability rates greater than 25 percent and more than 70 percent socioeconomically disadvantaged pupils. Ivy High School has a graduation rate of 84.9% and demonstrated an increase in the average scale scores of 77.6 points in English Language Arts; however, the majority of dashboard indicators are in the red and therefore Ivy High School also qualifies for Comprehensive Support and Improvement.

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

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

Reflections: Annual Performance

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

District Wide Reflections 24-25 Looking at 23-24 Data:

White students are demonstrating strong academic and behavioral outcomes across multiple indicators. In English Language Arts (ELA), they are performing in the green zone, with an average scale score 48.3 points above standard. In mathematics, they remain in the green zone as well, showing an 8-point increase in their average scale score. Behaviorally, they are in the highest performance tier—the blue zone—with a suspension rate of just 1.5%. Students identifying as multiracial are also excelling in behavior indicators. They are in the blue zone with a suspension rate of 1%, one of the lowest in the district.

English learners overall are seeing improvements in key areas. The graduation rate rose 9.8 percentage points to 73.5%, a promising upward trend considering that English learners graduation rate was in the red in 2023. Suspension rates also decreased from 5.7% to 3.4%, showing a 2.3% reduction.
Nonetheless, academic performance and language development remain challenges. English learners district wide were in the red zone in the 2023 dashboard but are making progress and are in the orange zone in 2024 for the English Learner Proficiency Indicator, and in ELA they were in the red zone on the 2023 dashboard and continue to be in the red zone at 166.5 points below standard.

Long-term English learners have made notable gains in graduation outcomes. Their graduation rate increased 14.2 percentage points, bringing them into the green zone on the California Dashboard with a 90.8% graduation rate. Behaviorally, their suspension rate dropped significantly, decreasing from 6.9% to 3.1%, a 3.8% improvement.

However, academic and language proficiency indicators remain a concern. In the English Learner Proficiency Indicator, long-term English learners are in the red zone, with only 30.3% demonstrating growth on the ELPAC, a 0.8% decrease from the 2023 dashboard. In ELA, they are 176.5 points below standard, also placing them in the red zone.

Socioeconomically disadvantaged students have shown improvement in behavior, with suspension rates dropping from 4.9% to 3%, a 1.9% decrease. Academically, they continue to struggle, particularly in mathematics. In 2023 socioeconomically disadvantaged students were in the red for math and continue to be in the red in 2024 where they are 120.7 points below standard.

Despite ongoing academic challenges, students with disabilities have made progress in college and career readiness, with a 6.37% increase in the percentage of graduates prepared for postsecondary success. However, due to state-level data reporting challenges, this improvement is not accurately reflected in the official California Dashboard, which currently shows them in the red zone at 7.6 percentage points below standard in the College and Career Indicator. Academically, students with disabilities are among the most at-risk groups. In mathematics, they were in the red in the 2023 dashboard and continue to be in the red zone at 191.3 points below standard, and their low performance across both math and college/career readiness has resulted in districtwide differentiated assistance for this group. In 2023, students with disabilities were in the red in the academic indicator for English language arts; however, in the 2024 dashboard they moved to the orange with an increase of 24.4 average scale score points.

Fallbrook High School Reflections 24-25 Looking at 23-24 Data:

Fallbrook High School shows positive data with all students except homeless youth and students with disabilities in the green status for suspension rates. Overall 2.2% of the population were suspended once, English learners, long term English learners, socioeconomically disadvantaged youth, Hispanic, white, and multiracial students were all in the green with positive downward trends and low suspension rates.

While English learners were in the red in 2023 for a low graduation rate, the graduation rate at Fallbrook High School has increased by 13.4% to 68.8% putting English learners into the yellow, and long term English learners increased by 17.5% to 88.9%.

In 2023 English learners were in the red for the English language proficiency indicator, and overall English learners in general improved their language proficiency by 2.3% to 32.7% in the orange; however in 2024 Long-Term English Learners performed on the ELPI at 28.5%, which is a decrease of 1.6%, which put long term English learners in the red.

At Fallbrook High School in English language arts, English learners were in the red in 2023 and continue to be in the red in 2024 at -103.4 points away from standard, Long-Term English Learners are in the red at -104.2 points away from standard, homeless youth are in the red at -55.7 points away from standard and students with disabilities were in the red in 2023 and continue to be in the red in 2024 at -101.4 points away from standard.

In math Fallbrook High School demonstrated growth for English learners with an increase of 14.2 points and Long Term English learners increasing 10.6 points. Homeless youth also demonstrated an increase in math of 11.7 points. Additional positive data shows that English learners increased by 2% to 18.9% on the college and career readiness indicator through the dashboard and internal data suggests that the increase was actually 7.65% to 20.65% of English learners graduating college/career ready. In English language arts, white students were on average 59.1 points above standard; however all demographics decreased slightly on average performance in English language arts. In mathematics despite an overall decrease of average scale scores, English learners, long term English learners and homeless youth all demonstrated growth in mathematics. English learners increased by 14.2 points, long term English learners increased by 10.6 points, and homeless youth increased by 11.7 points. Comparatively, students with disabilities were in the red in 2023 and decreased by 24.9 points in math and 0.4 points in English Language arts, both of which are in the red.

Ivy High School Reflections 24-25 Looking at 23-24 Data:

Ivy High School is a small institution, serving between 80 to 90 students at any given time throughout the year. The school was originally in the red in 2023 for suspension rates, but has demonstrated success in reducing suspension rates overall to the orange range at 7.6% while also decreasing the suspension rate for English learners and long-term English learners.

Ivy High School has simultaneously demonstrated academic achievements. Ivy High School, in the red in 2023, saw a notable increase of 77.6 points in English Language Arts (ELA) and 68.7 points in math for all students. Although the overall ELA and math scores remain below standard—at -94.8 and -187 respectively—the substantial gains in average scale scores highlight positive progress. Socioeconomically disadvantaged students, also in the red in 2023 in both ELA and math, showed a 65.5-point increase in math and a 74.8-point increase in ELA. Hispanic students also made significant gains, with a 75.7-point increase in ELA and a 63.5-point increase in math. In science, all student groups experienced growth in average scale scores: an increase of 23.2 points for all students, 27.3 points for English learners, 27.7 points for long-term English learners, 25.3 points for socioeconomically disadvantaged students, 26.4 points for students with disabilities, and 23.9 points for Hispanic students. Additionally, English learners and long-term English learners made notable gains on their English Language Proficiency Indicator scores, increasing by 14.3% and 13% respectively.

Ivy High School continues to work diligently to improve its systems and expand opportunities for students. Despite being in the red in 2023 for all students, socioeconomically disadvantaged and Hispanic students and currently being in the red in 2024 on the College and Career Readiness Indicator—with 0% of students graduating college and/or career ready—the school is implementing new Career Technical Education (CTE) pathways and increasing access to A-G coursework to improve future outcomes.

Oasis High School Reflections 24-25 Looking at 23-24 Data:

Oasis High School is a small alternative high school with approximately 80 students. Oasis' positive trends show a 10.8 average scale score increase in math and 22.9 scale score increase in science. Oasis High School excels in school climate as an independent study school with a 0% suspension rate and a 97.7% graduation rate. Oasis High School exhibits positive trends, but the school is in the red in the college and career readiness indicator with only 25.9% of students graduating college or career ready and a decrease of 9.4% in the 23-24 school year.

Learning Recovery Emergency Block Grant:

Fallbrook Union High School District received an allocation of $2,705,670.00 to be used for the following allowable expenditures:

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

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

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

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

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

(v) Providing instruction and services consistent with the California Community Schools Partnership Act (Chapter 6 (commencing with Section 8900) of Part 6) regardless of grantee status.

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

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

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

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

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

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

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

By December of 2024, Fallbrook Union High School District reported interim expenditure reports that indicated that none of the money had been used through June of 2024. Between June 2024 and May of 2025, the district has spent $102,558.63, which leaves a remaining allocation of $2,603,111.37. The district plans to spend $784,013.20 during the 2025-2026 school year with additional funds being allocated to be spent in 2026-2027 and 2027-2028.

Funds have been allocated to the following goals and actions:

Goal 1 Action 4: Professional learning for Intro to Data to Science. These expenditures align to allowable expenditure (B)(vi)(I) Providing professional development and coaching on either or both of the following: The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve. This ties to our needs assessment recognizing that subgroups such as English learners, socioeconomically disadvantaged students, and students with disabilities are not taking four years of math. This course and training aims to increase the number of students taking four years of math with a particular focus on the demographics mentioned. LREBB - $21,084.00 - Metric 1.5, 1.6, 1.8-1.13, & 1.15

Goal 1 Action 7: Addressing multi-tier levels of supports by providing support to students engaged in gangs or gang violence (allowable expenditure (C)) and a flexisched program that allows Fallbrook High School to distribute students during an advisory period where they can received tutoring and learning recovery support which aligns with allowable expenditures (B)(i)(ii): Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as: Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff. Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both. Through the needs assessment, ELs, SED, and SWD along with all students are performing poorly in math. Warrior PRIDE Time through advisory allows for strategic opportunities to provide tutoring and support to students struggling in math as well as other content areas. LREBG - $30,730.00 - Metric 1.5, 1.6, 1.8-1.13, & 1.15

Goal 1 Action 8: Funds will be used to continue our contract with SchoolCity, which allows the sites to conduct diagnostic, progress monitoring, and benchmark assessments of students, while allowing the sites and district to disaggregate data by priority groups of EL, SWD, SED who have all been identified as groups who struggle in the academic indicator in ELA and math. This aligns with allowable expenditures (E). LREBG - $18,654.68 - Metric 1.5, 1.6, 1.8-1.13, & 1.15

Goal 2 Action 5: Funds will be used in this action to fund three APEX credit recovery sections that allow access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils' college eligibility, allowable expenditure (D). Fallbrook High School moved to a trimester system to account for needs assessment results that indicate that students need more access to the breadth of courses offered at FHS. As a result for transfer students, APEX courses that allow seamless transition from semester to trimester system were needed. Additionally this allowed the site to offer credit recovery sections to support students' graduation rates. LREBG - $60,000.00 -Metric 1.8, 1.9, 2.1, 2.4, 2.5

Goal 2 Action 6: Professional learning specific to International Baccalaureate math and English language arts to support the teachers understanding of how the (I) The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve and The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve align with and integrate with the curriculum of the International Baccalaureate program. Through a needs assessment, there is a significant group of approximately 200 students who have scored proficient on the SBAC in 8th grade but have not challenged themselves with honors, AP, or IB courses. These courses and the alignment with the math, ELA, and ELD framework are intended to address that group that was uncovered in the needs assessment by providing them pathways to continued rigor. LREBG - $26,630.10 - Metric 2.3

Goal 2 Action 7: Saturday Academy
LREBG - $40,514.54 - Metric 1.8, 1.9, 2.4, 2.5

Goal 2 Action 9: Internal metrics and data indicate that the D and F rate is an area to target especially for 9th and 10th graders. Among a variety of actions to address this need, summer school is one opportunity for students to recuperate credits and remediate grades to remain on track for A-G This aligns with allowable expenditure (D)Access to instruction for credit-deficient pupils to complete graduation or grade promotion requirements and to increase or improve pupils' college eligibility. LREBG funds will be used in this action to provide summer school courses. LREBG - $162,347.66 - - Metric 1.8, 1.9, 2.1

Goal 3 Action 6: Historic needs assessment indicated a need for a common understanding of the targets and standards for curriculum. Teachers engage in data reflection sessions to review benchmark scores and disaggregate data by English learners and students with disabilities, who are priority groups based on dashboard and internal data. To support in the facilitation of benchmark assessments, progress monitoring, and identifying productive strategies for students, DRS leads are funded by LREBG in this goal as well as contract expenses to compile data in preparation for conversations about students' needs and continued needs assessment and instructional learning walks for teachers. This aligns with allowable expenditures:

(vi) Providing professional development and coaching on either or both of the following:
(I) The 2023 Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve.
(II) The English Language Arts/English Language Development Framework for California Public Schools: Kindergarten Through Grade Twelve.
(E) Additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning.
(F) Conducting the needs assessment pursuant to subdivision (d).

LREBG - $184,071.94 - Metric - 3.3, 3.5 - 3.19

Goal 3 Action 8: Needs assessment shows that students are struggling in math. Teachers have requested additional resources, thus LREBG funds will be used to purchase IXL as an additional resource which aligns with allowable expenditure (ii) Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both. LREBG - $2,400.00 - Metric - 3.14, 3.15, 3.16, 3.17, 3.19

Goal 3 Action 9: Students with disabilities are a demographic in need of support. Based on needs assessment their ELA and math scores in 2023 were low and in the red and continue to be far lower than other students. Internal needs assessment has also shown that staffing SpEd paras has been exceptionally challenging. Therefore LREBG funds will be utilized through 2028 to convert part time SpEd para positions to full time. Additionally Read 180 was purchased as a program to support English learners and low ELA scores. These actions align with allowable expenditures: (ii) Learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both; and (A) Instructional learning time for the 2022–23 through 2027–28 school years by increasing the number of instructional days or minutes provided during the school year, providing summer school or intersessional instructional programs, or taking any other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs. LREBG - $237,580.28 - Metric - 3.3, 3.5 - 3.19

Initial 3-Year LCAP District Wide Reflections (2022-2023 Dashboard Reflection):

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

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

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

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

Fallbrook High School observed an increase in both graduation rate (an increase of 3.6% to 87.6%) and A-G readiness (an increase of 12% to 48%), demonstrating the school's commitment to academic excellence and college readiness. Fallbrook High School exhibited notable improvements in supporting diverse student groups. Due to concerted efforts and a focus on English learners and students with disabilities, Fallbrook HIgh School saw an increase in English learner A-G rates (an increase of 10.6% to 17%) and students with disabilities A-G rates (an increase of 3.8% to 18.4%). Fallbrook High School also witnessed a decline in suspension rates across various student demographics, indicating efforts towards fostering positive behavior and a conducive learning environment. The FHS suspension rate decreased by 0.8% to 3.8% of students suspended at least one day. The English learner suspension rate declined (by 0.9% to 5.3%), Hispanic suspension rates declined (0.7% to 4.3%), two more more races suspension rate declined (by 7.5% to 1.1%), socioeconomically disadvantaged suspension rate declined (by 0.6% to 4.6%), and white students suspension rate declined by 0.8% to 2.5%. Fallbrook High School students continue to excel academically, with an impressive 13.4 points above standard in English Language Arts. Notably, white students surpassed this, scoring 69.6 points above standard, reflecting the dedication to academic excellence. There is a focus on improving Mathematics performance, with white students increasing by 7 points, yet still 29.3 points below standard. The school remains committed to addressing this gap and ensuring all students achieve proficiency in all subjects

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

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

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

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

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

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

Reflections: Technical Assistance

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

2024-2025 Differentiated Assistance Work

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

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

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

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

The team has chosen to focus primarily on strengthening Tier 1 supports within the district's Multi-Tiered System of Supports (MTSS) across all three schools. However, they also identified the need to refine Tier 2 and Tier 3 interventions, specifically math support during Warrior PRIDE Time and additional math and literacy support during Tier 3 Directed Studies courses at Fallbrook High School. Improved services at Fallbrook High School are expected to positively impact students with disabilities who have been ended up at Ivy Continuation High School due to low credits.

2023-2024 Differentiated Assistance Work

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

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

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

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

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

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

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

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

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

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

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

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

Key activities undertaken as part of this monitoring process include:

1. Education Benefit Training: Providing training sessions to ensure that Individualized Education Programs (IEPs) are aligned with the educational benefit standard, ensuring that students with disabilities receive meaningful educational benefits.
2. Systemic IEP Coaching Reviews: Conducting systematic reviews of Individualized Education Plans to ensure compliance with legal requirements and alignment with best practices.

3. Enhancements of General Ed Differentiated Assistance (DA) Efforts: Improving existing DA efforts to better support students with Individualized Education Programs (IEPs) and integrating them into general education practices.
4. Improved Data and Evidence-Based Decision Making: Enhancing the use of data and evidence in IEP meetings to make informed decisions about student goals, services, and supports.
5. Trimester System with Warrior Pride Time: Implementing a trimester system along with dedicated Warrior Pride Time to provide additional support and opportunities for skill development and remediation.
6. Learning Strategies to Directed Studies for Skill Remediation: Introducing learning strategies and directed studies programs aimed at addressing skill gaps and providing targeted remediation for students.
7. Increased K8 District Articulation Efforts: Strengthening articulation efforts between K8 schools and FUHSD to ensure a smooth transition for incoming students and alignment of curriculum and support services.
8. Addition of Intro to Bio Class: Introducing a new introductory biology class to broaden course offerings and provide students with additional opportunities for academic exploration and success.

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

Comprehensive Support and Improvement

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

Schools Identified

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

Ivy High School has been identified for comprehensive support and improvement.

Support for Identified Schools

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

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

Despite Ivy High School's commendable achievement of an 84.3% senior graduation rate during the 2023-2024 academic year, the district recognized the imperative to delve deeper into the underlying factors contributing to the identified issues. To this end, FUHSD embarked on a multifaceted strategy, beginning with the compilation of detailed map data. This data encompassed various aspects crucial to student

success, including credit completion status, language proficiency, racial demographics, attendance records, standardized test scores, literacy metrics, and insights from the California Healthy Kids Survey.

1. Student's credits completed and whether they were on track for graduation at the continuation school
2. Student's language fluency
3. Student's race
4. Student's attendance
5. ELPAC Scores
6. ELA and Math SBAC Scores
7. Lexile and Quantile Scores
8. California Healthy Kids Survey Data

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

Historically, and in conjunction with internal needs assessments, FUHSD engaged Orenda Education in 2022-2023 to conduct an additional district-wide needs assessment, thereby ensuring a holistic understanding of IHS's requirements within the CSI framework. Notably, Ivy High School's participation in CSI stemmed from historical challenges with graduation rates, and resource inequities in targeted intervention and academic support which prompted the allocation of CSI funds to hire a dedicated CSI Coordinator in the 2024-2025 school year. This coordinator spearheaded empathy interviews with students and parents, as well as oversee the implementation of evidence-based interventions, such as the Read 180 course, aimed at bolstering academic literacy among eligible students.

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

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

Monitoring and Evaluating Effectiveness

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

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

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

The evaluation process, conducted through Guidance Alignment, involves a thorough review of the collected data by the CSI team. This review aims to identify areas of success as well as areas requiring additional support or adjustment in implementation. By systematically analyzing the data at regular intervals throughout the year, the LEA and CSI team can make informed decisions to optimize the effectiveness of interventions and ensure they are meeting the needs of students at Ivy High School. The CSI team will analyze systemic data to determine the efficiency of the interventions in place. Based on the data compiled, the CSI team will determine if changes to interventions will be made or additional interventions offered. The findings from Guidance Alignment are then disseminate to the staff at large as part of their weekly collaboration time or staff meetings. Based on input of the staff at large, the CSI team will analyze the staff's input as part of their systemic Guidance Alignment meetings.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Site administration from each school site, teacher leaders from each school site, and counseling leads from each school site.	Curriculum, Instruction, Assessment and College and Career Readiness Committee Meetings collect LCAP information continually and specific meetings were targeted to LCAP data and feedback. The information in those meetings is meant to be brought to departments during department meetings as well and representatives are to bring feedback back to the committee. In addition to the committee meetings, staff prep period rotation meetings were offered for those who wanted to specifically provide feedback or ask questions. Curriculum, Instruction, assessment, and College and Career Readiness Meetings include site administrators, department chairs, and program leads. Curriculum, Instruction Assessment and College and Career Readiness Committee Meeting Dates: 09/05/2024 10/29/2024 11/19/2024 01/16/2024 03/18/2025 05/08/2025
Students from various demographics across the schools	The Superintendent Student Advisory Council is comprised of students from various demographics across all three schools within

Educational Partner(s)	Process for Engagement
	the district. This group meets monthly to discuss school and LEA wide needs. The two dates below were specifically dedicated to planning for 24-25 and LCAP input. 03/22/2025 04/28/2025
Certificated and classified staff	FUHSD Contracted with Educators THRIVE to conducted an LEA wide needs assessment that included a review of qualitative data gathered via interviews and surveys with staff, students, and parents.
Certificated staff, classified staff, students, and parents	ThoughtExchange 02/21/2025 - 03/17/2025 In Person Feedback Meetings: 03/26/2025 03/27/2025
Differentiated Assistance Team - English Learner Department Chair, Math Department Chair, FHS Principal, Director of Student Services, Director of Education Services, FHS Lead Counselor, SpEd Case Managers, SpEd Coordinator, EL Facilitator	Differentiated Assistance Map Data and Street Data Planning 03/25/2025 Guidance Alignment SWD Case Studies 04/28/2025
Differentiated Assistance Team - Director of Education Services, Director of Student Services, SpEd Coordinator, FHS Principal, IHS/OHS Principal, Lead Counselor,	SDCOE Differentiated Assistance Meeting 04/29/2025
Comprehensive Support and Improvement Team - Ivy High School Principal, IHS Counselor, IHS Social Worker, IHS Lead Teacher, Director of Education Services	CSI Satellite Data and Equity Multiplier Funds Progress Monitoring 10/04/2024 11/20/2024 01/21/2025 03/10/2025 04/28/2025
Parents	LCAP Feedback Sessions 03/11/2025

Educational Partner(s)	Process for Engagement
	03/19/2025
Teachers, parents, administrators, community members	Educational Partner feedback was gathered in the development of an Ethnic Studies course for FUHSD. Feedback was gathered during superintendent advisory meetings, a district wide ThoughtExchange for students and parents was gathered in addition to the meetings. Ethnic Studies In Person Committee Meeting 05/30/2025
FUHSTA Certificated Bargaining Unit Members	FUHSTA Certificated Bargaining Unit was consulted 03/27/2025
FUHSD Classified Bargaining Unit Members	FUHSD Classified Bargaining Unit was consulted 05/21/2025
SELPA	SELPA feedback was gathered during Compliance Improvement Monitoring for students with disabilities meetings. These meetings included the SELPA, SpEd Coordinator, SpEd TOSA, Director of Education Services, Director of Students Services, and our meeting lead. Differentiated Assistance Map Data and Street Data Planning 03/25/2025 Guidance Alignment SWD Case Studies 04/28/2025
ELAC, DELAC, PAC, and School Site Council Meetings	ELAC, DELAC, PAC, and School Site Council meetings also continually informed the LCAP informally and specific meetings were to adjust the LCAP and provide feedback. Our DELAC and PAC meetings include parents of English learners, parents of unduplicated pupils, and parents of students with disabilities. August 28th, 2024 - DELAC August 28th, 2024 - ELAC FHS August 29th, 2024 - ELAC/SSC Ivy

Educational Partner(s)	Process for Engagement
	September 5th, 2024 - ELAC FHS September 12th, 2024 - ELAC/SSC Ivy September 25th, 2024 - DELAC October 10th, 2024 - ELAC FHS October 10th, 2024 - ELAC/SSC Ivy November 7th, 2024 - DELAC January 16th, 2025 - ELAC/SSC Ivy January 16th, 2025 - ELAC FHS February 6th, 2025 - DELAC February 13th, 2025 - ELAC/SSC Ivy February 13th, 2025 - ELAC FHS April 24th, 2025 - ELAC FHS May 1st, 2025 - DELAC May 8th, 2025 - ELAC - FHS/Ivy
Equity Multiplier Educational Partner Engagement Meetings	ELAC, DELAC, PAC, and School Site Council meetings also continually informed the LCAP informally and specific meetings were to adjust the LCAP and provide feedback. Our DELAC and PAC meetings include parents of English learners, parents of unduplicated pupils, and parents of students with disabilities. Ivy also engages in systemic needs assessment meetings over the course of the year for district wide curriculum, instruction, and assessment and CSI progress and monitoring. As a component of the meetings and continuous needs assessment, Equity Multiplier funds were a resource discussed at all meetings with emphasized focus at ELAC/SSC meetings, and CSI meetings. The Equity Multiplier goal as well as the CSI goal align with needs assessment from the dashboard around the CCI indicator and attendance, engagement, and social emotional support, which is evidenced in Goal 4 for Ivy High School. August 28th, 2024 - DELAC August 29th, 2024 - ELAC/SSC Ivy September 12th, 2024 - ELAC/SSC Ivy September 25th, 2024 - DELAC January 16th, 2025 - ELAC/SSC Ivy

Educational Partner(s)	Process for Engagement
	February 6th, 2025 - DELAC February 13th, 2025 - ELAC/SSC Ivy May 1st, 2025 - DELAC May 8th, 2025 - ELAC - FHS/Ivy Curriculum, Instruction Assessment and College and Career Readiness Committee Meeting Dates: 09/05/2024 10/29/2024 11/19/2024 01/16/2024 03/18/2025 05/08/2025 ThoughtExchange 02/21/2025 - 03/17/2025 In Person Feedback Meetings: 03/26/2025 03/27/2025 CSI Satellite Data and Equity Multiplier Funds Progress Monitoring 10/04/2024 11/20/2024 01/21/2025 03/10/2025 04/28/2025

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

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

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

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

3. Student and parent desire for more engaging and relevant classroom instruction.

Goal 1: Improving the Engagement of All Students and Families

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

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

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

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

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

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

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

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

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

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

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

4. Introduced a new CTE Business Pathway at Ivy Continuation High School (G2A1 and G4A1).

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

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

These would be included in Goal 2 Action 5.

Additional activities requested by counselors include:

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

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

Goal 3: Demonstrating Competency on California Standards

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

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

Professional learning for all staff focusing on:

1. Frequent checks for understanding
2. Small group support

3. Engagement strategies
4. Accordion lesson design
5. Strategic planning and project-based learning

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

Goal 4: Improving Access and Opportunities at Ivy High School

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

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

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

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority #1: Basic Services: School facilities are maintained in good repair.	Basic services, and school facilities are in good repair and this priority is met.	Basic services, and school facilities are in good repair and this priority is met.		Basic services, and school facilities are in good repair and this priority is met.	No difference.
1.2	Priority #.3.1: The efforts the school district makes to seek parent input in making decisions for the	FUHSD and school sites will conduct the appropriate number of ELAC, DELAC, PAC, SSC meetings, will also	FUHSD has conducted the appropriate number of ELAC, DELAC, PAC, and		FUHSD and school sites will conduct the appropriate number of ELAC,	No difference in opportunities offered via ELAC, DELAC, PAC, SSC, LCAP

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school district and each individual school site;	offer at least 2 LCAP parent information and feedback meetings, provide opportunities to provide input virtually via ThoughtExchange, California Healthy Kids Survey, and the English learner Needs Assessment Meeting. Currently 62 parents have participated.	SSC meetings to this point. 2 LCAP meetings were conducted in March and parents, students, and teachers will have the opportunity to provide input via ThoughtExchange, the California Healthy Kids Survey, and the English Learner Needs Assessment prior to the end of the 2024-2025 schedule. 102 parents have participated in the survey's and meetings.		DELAC, PAC, SSC meetings, will also offer at least 2 LCAP parent information and feedback meetings, provide opportunities to provide input virtually via ThoughtExchange, California Healthy Kids Survey, and the English learner Needs Assessment Meeting. The goal would be to have 100 parents participate.	Meetings, Thought Exchange, CHKS, and ELL Needs Assessment Increase of 40 parents participating in ThoughtExchange, California Healthy Kids Survey, and English Learner Needs Assessment.
1.3	Priority # 3.2: How the school district will promote parental participation in programs for unduplicated pupils	FUHSD sends 3 mailouts that accompany dial out and email notifications to parents.	FUHSD has sent out 4 mailouts that accompany dial outs and email notifications to parents.		FUHSD will send 10 mailouts that accompany dial out and email notifications to parents.	Increase in the number of mail outs by 1.
1.4	Priority #3.3: How the school district will promote parental participation in programs for individuals with exceptional needs.	100% of parents/guardians of students with IEPs will participate in IEP meetings	Currently 100% of parents/guardians of students with IEPs will participate in IEP meetings.		Maintain 100% of parents/guardians of students with IEPs will participate in IEP meetings	No difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Priority #5.1: School attendance rates	Final attendance data for the 2022-2023 school year was 35% of students attending 96% of the time or more. Internal data indicates that 38.45% of students were present 96% of the time during the 2023-2024 school year as of January 18th, 2024.	Final attendance data for the 2023-2024 school year was 38% of students attending 96% of the time or more for an increase of 3% from 2022-2023. Internal data indicates that 40% of students were present 96% of the time during the 2024-2025 school year as of January 31st for an increase of 2%.		Forty-five percent of students will attend school 96% of the time or more.	End of year data indicates an increase of 3% of students attending 96% of the time.
1.6	Priority #5.2: Chronic Absenteeism Rates	30.2% of students were chronically absent at FUHSD during the 2022-2023 school year. Currently 22% of students are chronically absent during the 23-24 school year as of January 18th, 2024. Internal Data	27.1% of students were chronically absent at FUHSD during the 2023-2024 school year for a decrease of 3.1%. 27% of students were chronically absent during the 24-25 school year as of January 31st, 2025 for an increase of 5%. Internal Data		Decrease the percentage of students who are chronically absent to 25%.	Decrease of students who were chronically absent by 3.1%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority #5.3: Middle School Dropout Rates	Fallbrook Union High School District does not have a middle school	Fallbrook Union High School District does not have a middle school		Fallbrook Union High School District does not have a middle school	Not Applicable.
1.8	Priority #5.4: High School Dropout Rates	In 2022-2023 9% of students dropped out. Current internal projections for the 23-24 school year are 3%	In 2023-2024 10% of students in the graduation cohort dropped out.		Decrease the percentage of students dropping out of high school to 5%	Increase of 1% of the overall students who have dropped out.
1.9	Priority #5.4: High School Dropout Rates - English Learners	In 2022-2023 46% of English learner students dropped out of the graduating cohort.	In 2023-2024 26% of English learner students dropped out of the graduating cohort for a decrease of 20%.		Decrease the percentage of English learner students dropping out to 20%	Decrease of 20% of English learners who dropped out of the graduating cohort.
1.10	Priority #5.5: High School Graduation Rate - District	The district graduation rate for 2022-2023 was 88.7% for an increase of 3.8%.	The district graduation rate for 2023-2024 was 87.1% for a decrease of 1.6%.		Increase the district graduation rate to 90%	Decrease in the district graduation rate of 1.6%
1.11	Priority #5.5: High School Graduation Rate - English Learners	The English Learner graduation rate for 2022-2023 was 53.5% on dataquest.	The English Learner graduation rate for 2023-2024 was 67.6% on dataquest for an increase of 14.1%.		Increase the English Learner rate to 60%	Increase in the English learner district graduation rate of 14.1%.
1.12	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for the district was 4.1%.	In 2023-2024 the suspension rate for the district was 2.5% for a decrease of 1.6%.		Decrease the district suspension rate to 4% Decrease the English learner	Decrease of 1.6% for district suspension rate.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The suspension rate for English learners was 5.7% and the suspension rate for students with disabilities was 8.1%	The suspension rate for English learners was 3.4% for a decrease of 2.3% and the suspension rate for students with disabilities was 7% for a decrease of 1.1%		suspension rate to 4.5% Decrease the students with disabilities suspension rate to 6%	Decrease of 2.3% for district suspension rate of English learners 1.1% decrease for district suspension rate of students with disabilities.
1.13	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for Ivy High School was 7.10%.	In 2023-2024 the suspension rate for Ivy High School was 7.6%.		Decrease the Ivy High School suspension rate to 5%	Increased suspension rate at Ivy High School of 0.5%.
1.14	Priority #6.2: Pupil Expulsion Rates	In 2022-2023 the expulsion rate for FUHSD was 0.14% and 0.15% for FHS.	In 2023-2024 the expulsion rate for FUHSD was 0.05% and 0.05% for FHS		Decrease the district expulsion rate to 0% Decrease the FHS expulsion rate to 0%	Decreased expulsion rate of 0.09% for the district. Decreased expulsion rate of 0.1% for FHS.
1.15	Priority #6.3: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	In the 2023-2024 California Healthy Kids Survey 53% of 9th graders feel connection with the school campus, and 43% of 11th graders feel connection with the school campus.	In the 2024-2025 California Healthy Kids Survey 49% of 9th graders feel connection with the school campus, and 58% of 11th graders feel connection with the school campus.		Increase the percentage of 9th and 11th graders who feel connection with the school campus: 9th - 60% 11th - 50%	9th grade feeling of connection with the school campus decreased 4%. 11th grade feeling of connection with the school campus increased 15%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.16	Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	In the 2023-2024 California Healthy Kids Survey, 59% of 9th graders agree that they feel safe on campus for an increase of 9%. 46% of 11th graders agree that they feel safe on campus for an increase of 7%.	In the 2024-2025 California Healthy Kids Survey, 50% of 9th graders agree that they feel safe on campus for a decrease of 9%. 52% of 11th graders agree that they feel safe on campus for an increase of 6%.		Increase percentage of students who feel safe on campus 9th - 65% 11th - 50%	9th grade perception of safety decreased 9%. 11th grade perception of safety increased 6%.
1.17	Priority #5.5: High School Graduation Rate - English Learners	27.63% of English learners students and parents are meeting with counselors in regards to four year plans to support an increased graduation rate.	Thus far in 2024-2025 49% of English learners students and parents are meeting with counselors in regards to four year plans to support an increased graduation rate..		Increase the percentage of English learners students and parents who are meeting with counselors in regards to four year plans by 5% to 32.63% to support an increased graduation rate..	Increase of 21.37% of English learners whose students and parents are meeting with counselors in regards to four year plans to support an increased graduation rate..
1.18	Priority #3.2: How the school district will promote parental participation in programs for unduplicated pupils; and	During the 2022-2023 school year 5% of English learner parents met with counselors for four year plans or college and career plans.	Thus far during the 2024-2025 school year 14% of English learner parents met with counselors for four year plans or college and career plans.		Increase the percentage of English learners meeting with counselors to develop 4 year plans from 5% to 20%.	Increase of 9% of English learner parents who have met with counselors regarding four year plans.
1.19	Priority #6: Other local measures, including	54% of parents feel connected to the	45% of parents feel the school		Increase the percentage of	Decrease of 9% of parents who feel

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	percent of parents who feel the school actively seeks the input of parents before making important decisions.	actively seeks the input of parents before making important decisions.		parents who feel the school actively seeks input before making important decisions to 75%	the school actively seeks input of parents before making important decisions.
1.20	Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	82% of parents feel that school is a safe place for their child.	63% of parents feel that school is a safe place for their child.		Increase the percentage of parents who feel school is a safe place for their child to 90%	Parent's feeling that school is a safe place for their child decreased 19%.
1.21	Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	83% of staff feel the school is a safe place to work.	68% of staff feel the school is a safe place to work.		Increase the percentage of staff who feel school is a safe place to work from 83% to 90%.	Staff's perception of safety in the workplace decreased 15%.
1.22	Priority #6: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	78% of staff feel a connection and responsibility to improve the school.	77% of staff feel a connection and responsibility to improve the school.		Increase the percentage of staff who feel a connection and responsibility to improve the school from 78% to 85%.	1% decrease in staff's feeling of connection and responsibility to improve the school.

Goal Analysis [2024-25]

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

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

1.1 Parent Center and Outreach Programs - The Parent Center is highlighly effective in the number of parents and students who receive services. Additionally personal phone calls and parent engagement opportunities are annually offered due to this action.

1.2 Fund Additional Academic Counselor - We are seeing improvement in the percentage of English learner students and parents who are working with counselors on four year plans, so the additional counselor has shown progress towards our goals.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - Ivy High School's graduation rate remains high and we have 3 students who are on track to be A-G compared to 0 students in the past. The actions at Ivy High School are demonstrating effectiveness.

1.4 Implement Research Based Programs - This action is effective, we offer two full sections of Intro to Data Science, have a robust MCJROTC program, and are seeing growth in English learner math benchmark assessments and grades due to actions that are funded here.

1.5 Maintain the AVID Program - Our AVID graduation rate, benchmark scores, and CAASPP scores are higher than those of the general population. This action is effective.

1.6 Attendance and Chronic Absentee Student Support - We are seeing growth in the percentage of students attending 96% of the time or more and we are seeing a slight decrease in chronic absenteeism. Internal data from the last 8 weeks indicates that attendance is improving for English learners and students in general. This action is effective.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - Due to the fact that we did not fund the position that was incorporated in this action, this action was ineffective, but we plan to fund the position during the 2025-2026 school year, and MTSS will be a priority. We expect to see growth in this area in 2025-2026.

1.8 Maintain a Data Informed System - This action is effective, the ability to access and use data quickly and efficiently is critical to being able to mobilize interventions and supports for our neediest populations in an appropriate time frame.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - This action is effective. Attendance is a critical area right now for many school districts, and providing transportation to and from school is critical to maintaining our attendance rates. Should this action be removed, we would expect to see a decline in attendance rates.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - Based on feedback in ThoughtExchange and our in-person LCAP meetings, this action has been effective in supporting extracurricular activities and school culture. This was an area that students and parents appreciated.

1.11 Improve Quality of the School Campus - This action has not been as effective as we hoped due to not filling the position until later in the year. Additionally feedback in ThoughtExchange and in person LCAP meetings indicate that there is room for improvement in maintaining school bathrooms.

1.12 Continue to Provide Base Educational Programs - Insubstantial 6% decrease in spending compared to budget. Certain positions were not filled and other positions were not filled until half way through the year or later, which decreased the amount of spending.

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

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

1.2 Fund Additional Academic Counselor - Insubstantial 6% decrease of spending difference overall and between planned and actual percentage of improved services.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - Insubstantial 8% increase of spending difference overall and insubstantial difference of less than 1% between planned percentage of improved services and actual percentage of improved services.

1.4 Implement Research Based Programs - 14% decrease of spending difference in overall budgeted expenditures and actual expenditures. Thirteen percent difference between planned percentage of improved services and actual percentage of improved services due to the fact that there were additional conference expenditures for Courageous Principals Training, California Assessment Conference, Magma Math, Vocabulary.com, and our Intro to Data Science renewal.

1.5 Maintain the AVID Program - Twenty-seven percent increase of spending difference in expenditures overall due to additional AVID sections and funding more professional learning opportunities. There is a 10% difference between planned percentage of improved services and actual percentage of improved services.

1.6 Attendance and Chronic Absentee Student Support - Forty percent decrease of spending difference overall and between planned percentage of improved services and actual percentage of improved services due to a higher budgeted estimate than the position called for.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - Seventy-one percent decrease of spending difference in overall expenditures and 71% difference between planned percentage of improved services and actual percentage of improved services due to the fact that a position was budgeted here and was not offered due to the reduction in supplemental concentration funds at first interim.

1.8 Maintain a Data Informed System - Forty-seven percent increase of spending difference overall and 80% difference difference between planned percentage of improved services and actual percentage of improved services due to the fact that a position is being incorrectly paid here.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - 14% increase of spending difference overall and between planned percentage of improved services and actual percentage of improved services due to timing of the the written LCAP. There are outstanding transportation invoices that we expect to receive by the end of the year.

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

1.11 Improve Quality of the School Campus - Sixty eight percent decrease of spending difference due to budgeting for a salary and the position not filling until half way through the year.

1.12 Continue to Provide Base Educational Programs - Insubstantial 6% decrease in spending compared to budget. Certain positions were not filled and other positions were not filled until half way through the year or later, which decreased the amount of spending.

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

1.1 Parent Center and Outreach Programs - The Parent Center is highlighly effective in the number of parents and students who receive services. Additionally personal phone calls and parent engagement opportunities are annually offered due to this action.

1.2 Fund Additional Academic Counselor - We are seeing improvement in the percentage of English learner students and parents who are working with counselors on four year plans, so the additional counselor has shown progress towards our goals.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - Ivy High School's graduation rate remains high and we have 3 students who are on track to be A-G compared to 0 students in the past. The actions at Ivy High School are demonstrating effectiveness.

1.4 Implement Research Based Programs - This action is effective, we offer two full sections of Intro to Data Science, have a robust MCJROTC program, and are seeing growth in English learner math benchmark assessments and grades due to actions that are funded here.

1.5 Maintain the AVID Program - Our AVID graduation rate, benchmark scores, and CAASPP scores are higher than those of the general population. This action is effective.

1.6 Attendance and Chronic Absentee Student Support - We are seeing growth in the percentage of students attending 96% of the time or more and we are seeing a slight decrease in chronic absenteeism. Internal data from the most recent last 8 weeks indicates that attendance is improving for English learners and students in general, and we pull data 5 times over the course of the year on a consistent basis. This action is effective.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - Due to the fact that we did not fund the position that was incorporated in this action, this action was ineffective, but we plan to fund the position during the 2025-2026 school year, and MTSS will be a priority. We expect to see growth in this area in 2025-2026.

1.8 Maintain a Data Informed System - This action is effective, the ability to access and use data quickly and efficiently is critical to being able to mobilize interventions and supports for our neediest populations in an appropriate time frame.

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - This action is effective. Attendance is a critical area right now for many school districts, and providing transportation to and from school is critical to maintaining our attendance rates. Should this action be removed, we would expect to see a decline in attendance rates.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - Based on feedback in ThoughtExchange and our in-person LCAP meetings, this action has been effective in supporting extracurricular activities and school culture. This was an area that students and parents appreciated.

1.11 Improve Quality of the School Campus - This action has not been as effective as we hoped due to not filling the position until later in the year. Additionally feedback in ThoughtExchange and in person LCAP meetings indicate that there is room for improvement in maintaining school bathrooms.

1.12 Continue to Provide Base Educational Programs - The district was effective in filling teaching positions and ensuring functionality of the campus. There were some positions that the district chose not to offer during the 24-25 school year and there were other positions that were not filled until later in the year despite being budgeted for a full year.

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

1.1 Parent Center and Outreach Programs - We will be working interdepartmentally to develop a comprehensive calendar and communication system for parents.

1.2 Fund Additional Academic Counselor - No change.

1.3 Address Social Emotional Needs and Engagement at Ivy High School - No change to existing actions, we plan to add in goal 2 a CTE Business Pathway and in goal 4 utilize Equity Multiplier funds to purchase a portable to make space for this Career and Technical Education pathway.

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

1.5 Maintain the AVID Program - No change. We anticipate growth of the AVID program for the 2025-2025 school year.

1.6 Attendance and Chronic Absentee Student Support - No change.

1.7 Continue to offer Multi-Tier System of Supports and Address Cultural and Unconscious Bias - We will be filling the intervention position here and prioritizing MTSS and training during the 2025-2026 school year. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

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

1.9 Transportation Costs for Socioeconomically Disadvantaged Students - No change.

1.10 Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities - No change.

1.11 Improve Quality of the School Campus - No change.

1.12 Continue to Provide Base Educational Programs - Base educational programs and functionality of the campus will continue in the 25-26 school year. New solar panels and new buildings may result in a decrease in spending for utilities.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Center and Outreach Programs	Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students. This also includes parent engagement opportunities for Ivy High School.	$201,518.87	Yes
1.2	Fund Additional Academic Counselor	Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.	$131,835.99	Yes
1.3	Address Social Emotional Needs and	Continue to offer Women's Art Empowerment, Boys to Men, and a temporary Social Worker at Ivy High School to support students' social	$450,574.37	No

Action #	Title	Description	Total Funds	Contributing
	Engagement at Ivy High School	emotional needs and increase engagement at the school. This action supports the low performance areas identified on the 2024 CA Dashboard and Comprehensive Support and Improvement.		
1.4	Implement Research Based Programs	Implement research based programs include but are not limited to MCROTC, Introduction to Data Science, Math XL, additional math support classes, and to provide a breadth of course offerings, opportunities, and support principally to unduplicated pupils. This action also includes the costs of AP and IB testing to support unduplicated pupils.	$766,582.78	Yes
1.5	Maintain the AVID Program	Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.	$364,793.56	Yes
1.6	Attendance and Chronic Absentee Student Support	Continue to fund a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students prioritizing unduplicated pupils, especially English learners and students with disabilities.	$75,002.77	Yes
1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	English learners, socioeconomically disadvantaged students, and students with disabilities are in need of additional supports and intervention to engage them and support attendance and academic achievement. Continue to provide a variety of additional supports principally targeted towards unduplicated pupils including but not limited to: student conflict resolution, unconscious bias training, Ethnic Studies and cultural responsiveness training, an intervention and support classroom, and FlexiSched to support Warrior PRIDE Time advisory.	$273,623.60	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Maintain a Data Informed System	Create data informed systems through the use of Allovue, Aeries Analytics, professional learning for administration, and School City/Illuminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.	$40,229.68	Yes
1.9	Transportation costs for socioeconomically disadvantaged students.	Fund the costs of transportation for socioeconomically disadvantaged pupils.	$1,400,000.00	Yes
1.10	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Provide resources necessary for socioeconomically disadvantaged students, English learners, and foster youth to engage in extracurricular activities including but not limited to a portion of costs for uniforms, transportation, and field trips for unduplicated pupils.	$300,198.50	Yes
1.11	Improve quality of the school campus	Per feedback from DELAC, ELAC, and unduplicated pupils, provide an additional custodial staff to maintain and improve the quality of the Fallbrook High School campus to ensure a clean and academically conducive environment.	$36,898.00	Yes
1.12	Continue to provide base educational programs	Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	$34,784,284.78	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational	The percentage of students who are A-G ready in 2022-2023 at FUHSD is 43%. The percentage of students who are A-G ready at Fallbrook High School is 48% (CDE, Dataquest).	The percentage of students who are A-G ready at FUHSD in 2023-2024 is 43%. The percentage of students who are A-G ready at Fallbrook High School is 49% (CDE, Dataquest).		Increase the percentage of students who are A-G ready to 50% for the district and 60% for Fallbrook High School.	District rates remained the same. Fallbrook High School A-G rates increased by 1%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and framework					
2.2	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;	At Fallbrook High School 10.1% of seniors graduated prepared and having completed a CTE pathway.	At Fallbrook High School 9% of 2023-2024 seniors graduated prepared and having completed a CTE pathway.		Increase the percentage of students graduating prepared and having completed a CTE pathway to 25%.	Decrease of 1% of seniors graduating prepared and having completed a CTE pathway.
2.3	Priority #4.7: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and	In 2022-2023 402 students took AP exams and 343 students passed with a 3 or higher.	In 2023-2024 442 students took AP exams and 413 passed with a 3 or higher. 63 students took IB exams for a total of 505, which is an increase of 102 students. 45 students passed IB exams with a 5 or higher for a total of 458 students passing either AP or IB exams .		Increase the number of students taking AP or IB exams to 450 and increase the number of students passing AP or IB exams to 375.	Increase of 102 students taking AP and IB exams and an increase of 115 exams passed with a 3 or higher.
2.4	Priority #4.8: The percentage of pupils who participate in, and demonstrate college	In 2022-2023 23.96% of students in the district scored "ready" on the	In 2023-2024 24.35% of students in the district scored		Increase the percentage of students scoring "ready" on the	Increase of 0.39% of students scoring "ready" on the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	Early Assessment Program in ELA.	"ready" on the Early Assessment Program in ELA.		Early Assessment Program in ELA to 30%.	Early Assessment Program in ELA.
2.5	Priority #4.8: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.	In 2022-2023 7.92% of students in the district scored "ready" on the Early Assessment Program in math.	In 2023-2024 6.49% of students in the district scored "ready" on the Early Assessment Program in math.		Increase the percentage of students in the district scoring "ready" on the Early Assessment Program in math to 12%.	Decrease of 1.43% of students scoring "ready" on the Early Assessment Program in math.
2.6	Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable	In 2023-2024 61 supplemental courses were offered due to the trimester system.	In 2024-2025 62 supplemental courses were offered due to the trimester system.		Maintain the number of supplemental courses being offered at Fallbrook High School due to the trimester system.	Increase of 1 supplemental course.
2.7	Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable	In 2023-2024 3 CTE courses were offered at Ivy High School.	In 2024-2025 4 CTE courses were offered at Ivy High School.		Increase the number of CTE courses offered at Ivy High School to 4.	Increase of 1 CTE course.
2.8	Priority #7.2: Programs and services developed and provided to unduplicated pupils	In 2023-2024 53% of students participating in supplemental courses are Ever ELs, which is reflective of the Ever EL population of 53%.	In 2024-2025 51.64% of students participating in supplemental courses are Ever ELs, which is reflective of the		Maintain a comparable district demographic percentage of Ever ELs and unduplicated pupils enrolled in	Enrollment of Ever ELLs in supplemental courses is reflective but below the demographics of the school by

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		The percent of unduplicated pupils enrolled in supplemental courses is 73%, which is an increase of 3% from 2022-2023. Our unduplicated population is 76%.	Ever EL population of 52.16%. The percent of unduplicated pupils enrolled in supplemental courses is 71.89%; however our unduplicated population is 72.35%.		supplemental courses.	0.52%. In 23-24 there was a 0% difference, which means that there is a 0.52% increase in the difference between the Ever ELL demographics and course enrollment. The percent of unduplicated pupils enrolled in supplemental courses is slightly below the population by 0.46%. While in 23-24 there was a 3% difference in unduplicated demographics compared to course enrollment, that decreased by 2.54% for enrollment more closely aligned to district enrollment.
2.9	Priority #7.3: Programs and services developed and provided to	11% of students participating in supplemental courses are students with	11% of students participating in supplemental courses are		Maintain a comparable district demographic percentage of	Enrollment of students with disabilities is reflective but

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	individuals with exceptional needs.	disabilities. The current percentage of resource students with disabilities is 12%. The total percentage of SWD at FHS is 15%.	students with disabilities. The current percentage of resource students with disabilities is 13%. The total percentage of SWD at FHS is 16%.		students with disabilities enrolled in supplemental courses.	slightly below the demographics of the school overall by 2%.

Goal Analysis [2024-25]

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

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

2.1: Maintain STEM based CTE and Agricultural Pathways - This action's overall implementation was as expected except for hiring a CTE teacher at Ivy High School later in the year than expected.

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

2.3: Maintain the Dual Immersion Program - This actions implementation has been effective, there were no unexpected challenges or successes with implementation.

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

2.5: Maintain a College and Career Ready Culture - Changing school culture is always a challenge; however, this has been implemented well. Transitioning to a trimester schedule has pushed counselors, students, and parents to begin scheduling four year plans and thinking about the goals of their academic experience. Teachers and counselors are more aware of the requirements for A-G and see that keeping opportunities open for students is critical.

2.6: Continue to Implement the IB Program - IB Math SL year 1 and IB Math HL year 2 did not run this year due to low numbers. With the transition to the trimester system, it has become necessary to review the program and ensure it is being communicated adequately. The 2024-2025 school year is the five year review for the IB program and evaluation and improvements are ongoing.

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

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

2.9: Summer School - The trimester system at Fallbrook High School has impacted the number of students who enroll for summer school. Summer school is still an effective support for many students, but running the program is decreasing numbers.

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

2.1: Maintain STEM based CTE and Agricultural Pathways - Insubstantial 2% decrease of spending difference overall and 4% decrease of spending difference between planned percentages of improved services and actual percentages of improved services.

2.2: Dual Enrollment Program with Palomar College - Ninety-seven percent overall decrease of spending difference due to the low number of students participating in dual enrollment and access to dual enrollment grants. Seventy-three percent difference between planned percentages of improved services and actual percentages of improved services due to less dual enrollment students participating.

2.3: Maintain the Dual Immersion Program - Fifty-six percent increase of spending difference overall and between planned percentages of improved services and actual percentages of improved services due to more dual immersion classes being funded with supplemental concentration funds.

2.4: Maintain the Library's Online Book Catalogue - Sixteen percent increase of spending difference overall and between planned percentages of improved services and actual percentages of improved services. There were slightly more online books and the librarian of record contract that were paid.

2.5: Maintain a College and Career Ready Culture - Forty-four percent overall decrease of spending difference overall and insubstantial 6%decrease of spending difference between planned percentages of improved services and actual percentages of improved services. We anticipated to spend more money on PSAT activities, college and career culture committee work. Additionally we anticipated funding two credit recovery sections, and those were funded with a different resource.

2.6: Continue to Implement the IB Program - Twenty-seven percent increase of spending difference overall due to funding more sections of IB. Fifty-four percent increase of spending difference between planned percentages of improved services and actual percentages of improved services.

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

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

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

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

2.1: Maintain STEM based CTE and Agricultural Pathways - The CTE pathways are proving effective despite a 1% decrease in the number of graduate completers. With students enrolling in classes at higher numbers, we anticipate growth in upcoming years.

2.2: Dual Enrollment Program with Palomar College - This action's implementation has been improving with north county schools working together and communicating more effectively with Palomar College to obtain Dual Enrollment courses or partner to be able to offer courses at each site. More students are taking Dual Enrollment courses than in previous years, and this action is proving effective.

2.3: Maintain the Dual Immersion Program - This action is effective.There were 13 Dual Immersion completers, 2 recipients of the Dual Immersion Medallion, and 99 Seal of Biliteracy Recipients. Dual Immersion students are performing with more proficiency on benchmarks than general education students.

2.4: Maintain the Library's Online Book Catalogue - This action has been moderately effective. There are more students checking out a breadth of books; however, there is continued need to revise this action and ensure that library access is continually communicated to students and parents.

2.5: Maintain a College and Career Ready Culture - This action is proving effective. English learner and student with disability A-G rates are improving due to the changes in systems and college and career ready culture.

2.6: Continue to Implement the IB Program - This action is proving effective. The number of students taking AP or IB courses has increased and the number of exams that students are taking and passing has increased as well.

2.7: Continue to Provide a Saturday Academy - Saturday Academy is proving effective for the students who are utilizing the resource and attendance is being recuperated.

2.8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings - Based on the attendance and participation in these courses and programs, this action is considered effective.

2.9: Summer School - Summer school is proving effective for students to remediate their failed classes or classes with a D.

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

2.1: Maintain STEM based CTE and Agricultural Pathways - no changes

2.2: Dual Enrollment Program with Palomar College - increase the dual enrollment opportunities for students and continue to market and promote the program.

2.3: Maintain the Dual Immersion Program - no changes will occur within the program; however, the team will spend the year doing program evaluation to understand retention and attrition rates and consider how to best run the program for the benefit of our students.

2.4: Maintain the Library's Online Book Catalogue - no change.

2.5: Maintain a College and Career Ready Culture - There will be more professional learning opportunities for counselors and the site administration is working with departments to collaborate to create a comprehensive calendar for parents and a more streamlined communication system for parents.

2.6: Continue to Implement the IB Program - Some of our two year SL classes are being consolidated into a single year SL course to ensure that students have better access to the IB Career Certificate. Additionally, the diploma program is being evaluated to refine implementation and support students participating. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

2.7: Continue to Provide a Saturday Academy - Saturday Academy will include a new math support class that is tied to existing matrices. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

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

2.9: Summer School - no change for the 2025 Summer School program; however evaluation of summer school and summer school opportunities will occur during the 2025-2026 school year in preparation for summer school 2026. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain STEM based CTE and Agricultural Pathways	Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the needs of socioeconomically disadvantaged, English learners and students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school.	$1,422,947.68	Yes
2.2	Dual Enrollment Program with Palomar College	Provide a breadth of course offerings and opportunities for students to access college level courses principally directed at socioeconomically disadvantaged students, English learners, and foster youth.	$25,500.00	Yes
2.3	Maintain the Dual Immersion Program	Continue implementation of a Dual Immersion program to increase the quality and number of rigorous academic programs and thus address academic needs of students struggling academically especially SED, ELs, and FY students	$345,781.87	Yes
2.4	Maintain the Library's Online Book Catalogue	Maintain the Library's Online Book Catalogue.Maintaining the books online provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish.	$10,000.00	Yes
2.5	Maintain a College and Career Ready Culture	Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students principally targeting English learners, socioeconomically disadvantaged students, and students with disabilities. Provide PSAT opportunities to juniors and establish a college and career ready culture.	$147,603.95	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Continue to Implement the IB Program	Implement the IB Program in an effort to target socioeconomically disadvantaged and English learners by encouraging students to take rigorous courses connected to the real world and community based efforts.	$333,479.47	Yes
2.7	Continue to Provide a Saturday Academy	Socioeconomically disadvantaged students and English learners have a higher level of chronic absenteeism and lower engagement and affiliation levels. By offering a Saturday Academy with courses targeted to engage students who are unaffiliated, provide opportunities for community engagement, offer field trips for community service and tutoring, Saturday academy supports ELLs, SED, and foster youth as well as other students. Saturday Academy provides all students and parents, but principally directed at ELs, and unduplicated pupils, with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.	$103,045.75	Yes
2.8	Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, and Encuentros.	$306,477.00	No
2.9	Summer School	Increase number and variety of courses to address academic needs of students struggling academically especially socioeconomically disadvantaged, English Learners, Foster Youth, and students with disabilities.	$268,212.82	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Based on the California Dashboard Academic Indicator for the district and school sites, an area of need in regards to English Language Arts, math, and English Language Proficiency has been identified. Additionally educational partners feedback has indicated that lesson design and engagement is an area of priority for the district and school sites. Based on dashboard data across previous years, this has been a priority for district and school sites. Initially the district established a district wide instructional focus on student to student interactions to increase oral language proficiency and establish transferable skills for reading and writing. Based on feedback from staff a comprehensive needs assessment and consultation with Orenda, formerly known as Principal's Exchange, the district and school sites initiated work to establish systems that allowed for collaborative decision making, goal setting, and sharing of best instructional practices. 2020-2021 was the first year to establish the system, and 2025-2026 will continue this work with professional learning around instructional strategies that teachers and paraprofessionals can then utilize in the classroom as they pursue standards based curriculum that has been determined by the department first and foremost and the administrative team. This system will provide equitable access to standards for all students, while developing a continual and data informed collaboration between teachers to strategize around best instructional practices.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority #1.1: Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for	In 2023-2024 98% of teachers were fully credentialed in the subject area for the pupils they were teaching.	Currently in 2024-2025 97% of teachers are fully credentialed in the subject area for		Increase the percentage of teachers who were fully credentialed in their subject area and for the	Decrease of 1% of teachers fully credentialed in the subject they are teaching.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the pupils they are teaching;		the pupils they are teaching.		pupils they are teaching to 100%	
3.2	Priority #1.2: Pupils in the school district have sufficient access to the standards-aligned instructional materials	In 2023-2024 All three schools declared sufficiency of instructional materials.	In 2024-2025 All three schools declared sufficiency of instructional materials.		Maintain sufficiency of instructional materials across all three schools.	No Difference.
3.3	Priority #2.1: The implementation of state board adopted academic content and performance standards for all students	As of the 2023-2024 school year, 6 departments have identified essential standards and established assessments and a system to evaluate student progress.	As of the 2024-2025 school year, 7 departments have identified essential standards and established assessments and a system to evaluate student progress.		All departments will have identified essential standards and a system to evaluate student progress.	Increase of 1 department identifying essential standards and a system to evaluate student progress.
3.4	Priority #2.2:How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	As of the 2023-2024 100% of teachers have been trained in the ELD standards and English language learner instructional strategies.	As of the 2024-2025 100% of teachers have been trained in the ELD standards and English language learner instructional strategies.		Maintain 100% of teachers trained in ELD standards and instructional strategies.	No Difference.
3.5	Priority #4.1: Statewide Assessments - District	In 2022-2023 55% of students district wide, met or exceed standards in English language arts.	In 2023-2024 53% of students district wide, met or exceed standards in English language arts.		Increase the percentage of students district wide to 60% of students meeting or exceeding standards in	Decrease of 2% of students meeting or exceeding standards in English language arts.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					English language arts.	
3.6	Priority #4.1: Statewide Assessments - Fallbrook High School	In 2022-2023 58.6% of students at FHS, met or exceed standards in English language arts.	In 2023-2024 56.02% of students at FHS, met or exceed standards in English language arts.		Increase the percentage of students at FHS to 65% of students meeting or exceeding standards in English language arts.	Decrease of 2.58% of students at FHS meeting or exceeding standards in English language arts.
3.7	Priority #4.1: Statewide Assessments - Ivy High School	In 2022-2023 17.54% of students at IHS, met or exceed standards in English language arts.	In 2023-2024 8% of students at IHS, met or exceed standards in English language arts.		Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts.	Decrease of 9.54% of students at Ivy High School meeting or exceeding standards in English language arts.
3.8	Priority #4.3: The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC)	In 2022-2023 30% of English learners in the district were making linguistic progress as demonstrated on the ELPAC exam.	In 2023-2024 33.8% of English learners in the district were making linguistic progress as demonstrated on the ELPAC exam.		Increase the percentage of English learners in the district making progress on the ELPAC exam to 40%.	Increase 3.8% of English learners district wide are making linguistic progress as demonstrated on the ELPAC.
3.9	Priority #4.3: The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC)	In 2022-2023 30.5% of English learners at FHS were making linguistic progress as demonstrated on the ELPAC exam.	In 2023-2024 32.7% of English learners at FHS were making linguistic progress as demonstrated on the ELPAC exam.		Increase the percentage of English learners at FHS making progress on the ELPAC exam to 40%.	Increase of 2.7% English learners at FHS are making linguistic progress as demonstrated on the ELPAC.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	Priority #4.1: Statewide Assessments - ELA - District - SWD	In 2022-2023 12.7% of students with disabilities met or exceeded standards on the ELA SBAC (District).	In 2023-2024 10.94% of students with disabilities met or exceeded standards on the ELA SBAC (District).		Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (District).	Decrease of 1.76% of students with disabilities met or exceeded standards on the ELA SBAC (District).
3.11	Priority #4.1: Statewide Assessments - ELA - District - ELL	In 2022-2023 5.81% of English learners met or exceeded standards on the ELA SBAC. (District)	In 2023-2024 4.04% of English learners met or exceeded standards on the ELA SBAC. (District)		Increase the percentage of English learners meeting or exceeding standards on the ELA SBAC to 14% (District)	Decrease of 1.77% of English learners met or exceeded standards on the ELA SBAC (District)
3.12	Priority #4.1: Statewide Assessments - ELA - FHS- ELL	In 2022-2023 6.25% of English learners met or exceeded standards on the ELA SBAC. (FHS)	In 2023-2024 4.76% of English learners met or exceeded standards on the ELA SBAC. (FHS)		Increase the percentage of English learners meeting or exceeding standards on the ELA SBAC to 14% (FHS)	Decrease of 1.49% of English learners met or exceeded standards on the ELA SBAC (FHS).
3.13	Priority #4.1: Statewide Assessments - ELA - FHS- SWD	In 2022-2023 12.96% of students with disabilities met or exceeded standards on the ELA SBAC (FHS).	In 2023-2024 11.86% of students with disabilities met or exceeded standards on the ELA SBAC (FHS).		Increase the percentage of students with disabilities meeting or exceeding standards on the ELA SBAC to 18% (FHS).	Decrease of 1.1% of students with disabilities meeting or exceeding standards on the ELA SBAC (FHS).
3.14	Priority #4.1: Statewide Assessments - Math- District- SWD	In 2022-2023 4.69% of students with disabilities met or exceeded	In 2023-2024 0% of students with disabilities met or exceeded		Increase the percentage of students with disabilities meeting	Decrease of 4.69% of students with disabilities met or exceeded

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		standards on the math SBAC (District).	standards on the math SBAC (District).		or exceeding standards on the math SBAC to 14% (District).	standards on the math SBAC (District).
3.15	Priority #4.1: Statewide Assessments - Math- District- SED	In 2022-2023 15.87% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (District).	In 2023-2024 44.79% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (District).		Increase the percentage of socioeconomically disadvantaged students meeting or exceeding standards on the math SBAC to 30% (District).	Increase of 28.92% of socioeconomically disadvantaged students meeting or exceeding standards in math on the SBAC (District).
3.16	Priority #4.1: Statewide Assessments - Math- Ivy - SED	In 2022-2023 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy.	In 2023-2024 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy).		Increase the percentage of students meeting or exceeding standards on the math SBAC to 6% (Ivy).	No Difference.
3.17	Priority #4.1: Statewide Assessments - Math- FHS - SWD	In 2022-2023 5.56% of students with disabilities met or exceeded standards on the math SBAC (District).	In 2023-2024 0% of students with disabilities met or exceeded standards on the math SBAC (FHS).		Increase the percentage of students with disabilities meeting or exceeding standards on the math SBAC to 14% (FHS).	Decrease of 5.56% of students with disabilities meeting or exceeding standards in math on the SBAC (District).
3.18	Priority #4.6: The English Learner Reclassification Rate	In 2023-2024 10% of English learners reclassified and 4% of Ever ELs reclassified.	In 2023-2024 10% of English learners reclassified and 4% of Ever ELs reclassified.		Increase the percentage of English learners reclassifying to 15%	No Difference.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.19	Priority #4.1: Statewide Assessments - Math - ALL	In 2022-2023 23.2% of students met or exceeded standards on the math SBAC (District).	In 2023-2024 18.18% of students met or exceeded standards on the math SBAC (District).		Increase the percentage of students meeting or exceeding standards on the math portion of the SBAC by 5% to 28%.	Decrease of 5.02% of students meeting or exceeding standards in math on SBAC (District).

Goal Analysis [2024-25]

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

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

3.1: Continue to Provide Support to New Teachers through the California Induction Program - There were no large differences in implementation other than budgeting for more teachers than necessary.

3.2: Continue to Provide Bilingual Paraprofessionals - A challenge of this action is hiring and filling open positions. We have had an open part time position all year long.

3.3: Provide AVID Style Tutorials in ELD Classes - Due to the challenge of hiring and staffing these positions, this action was not implemented and was revised to utilize a math program, advisory period, and existing bilingual paraprofessionals.

3.4: ELD Professional Learning for New Teachers - No substantive differences.

3.5: Teacher on Special Assignment (TOSA) period to monitor and support EL3 (Expanding) and 4 (Early Bridging) and EL Facilitator - There were no substantive differences in the planned and actual implementation. This has been a success with more attention focused on English learner students, implementation of ELD tutorials, and the increase in English learner benchmark scores in math.

3.6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals - No substantive differences in planned actions and actual implementation.

3.7: Technology Plan and One to One Chromebooks for Students - No substantive differences in planned actions vs. actual implementation.

3.8: Supplemental Curricular Resources - No substantive differences in planned actions vs. actual implementation.

3.9: Provide course access through a new bell schedule - No substantive differences in planned actions vs. actual implementation.

3.10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities - No substantive differences in planned actions vs. actual implementation.

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

3.1: Continue to Provide Support to New Teachers through the California Induction Program - There was a 22% decrease in spending difference in budgeted expenditures compared to actual expenditures due to the lower number of teachers participating in the Induction Program.

3.2: Continue to Provide Bilingual Paraprofessionals - There was a 12% decrease in spending difference overall and between planned percentages of improved services and estimated actual percentages of improved services due to the inability to fully staff the existing positions.

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

3.4: ELD Professional Learning for New Teachers - There was a 67% decrease in spending difference in overall planned expenditures and actual expenditures and a 12% decrease in spending difference between planned percentages of improved services and estimated actual percentages of improved services due to less teachers being hired during the 2024-2025 school year.

3.5: Teacher on Special Assignment (TOSA) period to monitor and support EL3 (Expanding) and 4 (Early Bridging) and EL Facilitator - Insubstantial 6% decrease in spending difference between planned percentages of improved services and estimated actual percentages of improved services.

3.6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals - There is a 18% decrease in spending difference between estimated budgeted expenditures and estimated actual expenditures due to contract amounts being less.

3.7: Technology Plan and One to One Chromebooks for Students - 10% overall decrease in spending difference in planned vs. actual expenditures and 8% insubstantial decrease in spending difference between planned percentages of improved services and estimated actual percentages of improved services.

3.8: Supplemental Curricular Resources - Insubstantial difference of less than 1% in estimated budgeted expenditures and estimated actual expenditures. Insubstantial difference of 1% between planned percentages of improved services and estimated actual percentages of improved services.

3.9: Provide course access through a new bell schedule - Overall much more was spent at a 113% difference on the trimester system with the addition of elective courses and the need to staff elective courses. Instead of spending $33,289, more electives were included and $301,504.16 was spent.

3.10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities - There was a 16% decrease in spending difference in the amount budgeted and the estimated actuals due to over budgeting this position.

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

3.1: Continue to Provide Support to New Teachers through the California Induction Program - This mentor program has proven effective in supporting new staff and integrating them into the school culture.

3.2: Continue to Provide Bilingual Paraprofessionals - This action is consistently appreciated by our students, parents, and teachers. The bilingual paraprofessionals are effective in supporting students. New data on math benchmarks and math grades shows that the work bilingual paras are doing with English language learners is proving effective. 36% of students participating in tutorials with para support have raised their math grade from a D or F to a C or higher.

3.3: Provide AVID Style Tutorials in ELD Classes - Ineffective due to the fact that we did not run these tutorials. Instead we ran tutorials specifically in math and utilized bilingual paraprofessional support. These have proven effective based on benchmark scores in math and the increase in math grades.

3.4: ELD Professional Learning for New Teachers - Based on feedback surveys, this professional learning has proven effective for teachers to learn strategies, get to know students and parents at Fallbrook High School, and begin to plan English learner support into their lessons.

3.5: Teacher on Special Assignment (TOSA) period to monitor and support EL3 (Expanding) and 4 (Early Bridging) and EL Facilitator - The EL Facilitator has implemented the math based ELL tutorials, which are showing signs of success. Additionally the ELD 3&4 TOSA has been effective in supporting ELD 3 and 4 students, managing four year plans, and supporting students in their content area courses.

3.6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals - This action has been effective in building a proactive and data informed culture within individual departments by aligning teachers' focus on common goals, visiting one another's classrooms, and collaboratively sharing best practices. The quality of conversations and sharing of best practices has been developing in all departments.

3.7: Technology Plan and One to One Chromebooks for Students - This action has been effective in providing access to students to digital resources and online textbooks.

3.8: Supplemental Curricular Resources - This action has been effective in upgrading the technology in classrooms, utilizing smartboards to more effectively implement instructional practices and disseminate information to students, and provide resources to teachers to provide engaging curriculum and content to students.

3.9: Provide course access through a new bell schedule - This action has been effective. A-G rates have risen and held stable in the last three years with continued growth for students with disabilities and English learners. There are is a greater breadth of elective options and students and parents have both provided positive input on feedback forms and surveys.

3.10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities - The Special Education Coordinator has been effective in managing Individualized Education Plans and supporting the Special Education Department in their development of data aligned goals and assessments of growth. Students with disabilities are a specific area of focus for the 2025-2026 school year and the SpEd Coordinator is an integral component of moving practice forward for this team.

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

3.1: Continue to Provide Support to New Teachers through the California Induction Program - No change.

3.2: Continue to Provide Bilingual Paraprofessionals - No change.

3.3: Provide AVID Style Tutorials in ELD Classes - This action will be revised to address the math tutorials that are being run during Warrior PRIDE Time.

3.4: ELD Professional Learning for New Teachers - This action will continue with no change.

3.5: Teacher on Special Assignment (TOSA) period to monitor and support EL3 (Expanding) and 4 (Early Bridging) and EL Facilitator - This action will continue with no change.

3.6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals - This action will continue with slight adjustments and changes to learning walks based on input of the teachers, county, and site administration. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

3.7: Technology Plan and One to One Chromebooks for Students - This action will continue with no change.

3.8: Supplemental Curricular Resources - This action will continue with a decreased budget due to the initial purchases being completed and maintenance of resources being the next step. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

3.9: Provide course access through a new bell schedule - This action will continue with no change. LREBG Funds have been allocated to this action. The full explanation can be found in the Annual Reflection of the LCAP.

3.10: Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities - This action will continue with no change.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue to Provide Support to New Teachers through the California Induction Program	Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.	$12,500.00	No
3.2	Continue to Provide Bilingual Paraprofessionals	Newcomer English learners participate in ELD and take content area courses with support. Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in integrated content classes as well as designated ELD classes. Newcomer English learners participate in ELD and take content area courses with support. This action supports the low performance areas identified on the 2023 CA Dashboard.	$349,615.48	Yes
3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Utilize existing bilingual paraprofessionals to run math tutorials during Warrior PRIDE Time to support English learner students with gaps in home language.	$0.00	Yes
3.4	ELD Professional Learning for new Teachers	Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers. This action is principally directed to support English learners and long term English learners. This action supports the low performance areas identified on the 2023 CA Dashboard.	$17,186.20	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Continue to provide a Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes. Employ an EL Facilitator to monitor all English learners with a specific focus on long term English learners. This action supports the low performance areas identified on the 2023 CA Dashboard.	$180,117.83	Yes
3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. During the 2025-2026 school year, the system will evolve and grow to include systemic department based learning walks. This action is principally directed to support English learners, long term English learners, and students with disabilities. This action supports the low performance areas identified on the 2024 CA Dashboard.	$324,685.88	Yes
3.7	Technology Plan and One to One Chromebooks for Students	Continue to fund one to one chromebooks for students and hotspots for socioeconomically disadvantaged students. Additionally provide teachers with support through five Instructional Technology Coaches.	$478,355.08	Yes
3.8	Supplemental Curricular Resources	Provide supplemental curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. All supplemental materials are chosen to be culturally responsive and appropriate to student's needs and contain digital accessibility.	$283,706.65	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Provide course access through a new bell schedule	Maintain the trimester schedule at Fallbrook High School in order to provide all students more access to courses and a greater flexibility with their schedules and provided targeted support through Warrior PRIDE Time as an advisory period for all students and Read 180 to support all students with a targeted focus on long term English learners. This action supports the low performance areas identified on the 2023 CA Dashboard.	$602,417.18	Yes
3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Fallbrook High School is was recently in Differentiated Assistance year 3 for students with disabilities, and a Special Education Coordinator and a SpEd TOSA are utilized to target the specific needs of our students with disabilities specifically our dually identified students who are either English learners and student's with disabilities, socioeconomically disadvantaged and students with disabilities, and foster youth and students with disabilities.	$402,289.69	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework					
4.2	Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable	In 2023-2024 3 CTE courses were offered at Ivy High School.	In 2024-2025 3 CTE courses will be offered at Ivy High School.		Increase the number of CTE courses offered at Ivy High School to 4.	The difference from baseline is 0.
4.3	Priority #4.1: Statewide Assessments - Ivy High School - ELA	In 2022-2023 17.54% of students at IHS, met or exceed standards in English language arts.	In 2023-2024 8% of students at IHS, met or exceed standards in English language arts.		Increase the percentage of students at IHS to 25% of students meeting or exceeding standards in English language arts.	The difference from baseline is a decrease of 9.54%.
4.4	Priority #4.1: Statewide Assessments - Ivy High School - Math	In 2022-2023 0% of students at IHS, met or exceed standards in math.	In 2023-2024 0% of students at IHS, met or exceed standards in math.		Increase the percentage of students at IHS to 15% of students meeting or exceeding standards in math.	No change of students at Ivy High School meeting or exceeding standards in math.
4.5	Priority #4.1: Statewide Assessments - Math- Ivy - SED	In 2022-2023 0% of socioeconomically disadvantaged students met or exceeded standards on the math SBAC (Ivy).	In 2023-2024 0% of socioeconomically disadvantaged students met or exceeded		Increase the percentage of students meeting or exceeding standards on the	The difference from baseline is 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			standards on the math SBAC (Ivy).		math SBAC to 6% (Ivy).	
4.6	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework	Currently 0% at Ivy High School are College or Career Ready. All Students	Currently 0% at Ivy High School are College or Career Ready.		Increase the percentage of students at Ivy who are college and career ready to 10%.	The difference from baseline is 0%.
4.7	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework	Currently 0% at Ivy High School are College or Career Ready. Socioeconomically Disadvantaged	Currently 0% at Ivy High School are College or Career Ready.		Increase the percentage of students at Ivy who are college and career ready to 10%.	The difference from baseline is 0%.
4.8	Priority #4.2: The percentage of pupils who have successfully completed courses that satisfy the University of	Currently 0% at Ivy High School are College or Career Ready.	Currently 0% at Ivy High School are College or Career Ready.		Increase the percentage of students at Ivy who are college	The difference from baseline is 0%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework	Hispanic			and career ready to 10%.	
4.9	Priority #7.1: A broad course of study including courses described under EC sections 51210 and 51220(a)-(i), as applicable	In 2023-2024 3 CTE courses were offered at Ivy High School.	In 2024-2025 4 CTE courses were offered at Ivy High School.		Increase the number of CTE courses offered at Ivy High School to 4.	Increase of 1 CTE course.
4.10	Priority #6.1 Pupil Suspension Rates	In 2022-2023 the suspension rate for Ivy High School was 7.10%.	In 2023-2024 the suspension rate for Ivy High School was 7.6%.		Decrease the Ivy High School suspension rate to 5%	Increased suspension rate at Ivy High School of 0.5%.
4.11	Priority #4.1: Statewide Assessments - ELA- Ivy - SED	In 2022-202318.52% of socioeconomically disadvantaged students at Ivy High School met or exceeded standards.	In 2023-2024 6.25% of socioeconomically disadvantaged students at Ivy High School met or exceeded standards.		Increase SED students meeting or exceeding standards in ELA to 30%.	Decrease of 12.27% SED students meeting or exceeding standards in ELA.

Goal Analysis [2024-25]

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

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

4.1: Social Emotional Curriculum for girls and boys at Ivy High School - Originally this was planned through Boys to Men and Women Wonderwriters; however, a new program called Girls Art Empowerment replaced Women Wonderwriters, and we will continue to implement the new program for girls at Ivy. This program has been successful as we see increase attendance on the days that these programs are

implemented. 1.3 Address Social Emotional Needs and Engagement at Ivy High School - Ivy High School's graduation rate remains high and we have 3 students who are on track to be A-G compared to 0 students in the past. The actions at Ivy High School are demonstrating effectiveness.

4.2: CTE Opportunities at Ivy - A business Career and Technical Education position has been filled at Ivy High School. This position was not filled until later in the school year, thus less money was spent on this action; however, the program and teacher are now in place and the school plans to continue to help this pathway grow.

4.3: College and Career Liaison - No substantive differences in planned actions vs. actual implementation. There have been more field trips and experiences that have been provided to students as a result of this position and there is a student who is applying for Cal State San Marcos, so we consider these to be successes.

4.4: Comprehensive Support and Improvement Coordinator - No substantive differences in planned actions vs. actual implementation. This action has been a success in the amount of personal attention and care attributed to each student and the ongoing needs assessment based on empathy interviews for both students and parents.

4.5: Target Academic Gaps - No substantive differences in planned actions vs. actual implementation. This program has proven successful internally in that students are engaging in the content and engaging in the reading.

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

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

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

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

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

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

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

4.1: Social Emotional Curriculum for girls and boys at Ivy High School - These programs are proving effective at Ivy High School. Attendance increases on the days that these programs are offered and students who are chronically absent will at times attend on the days these programs are offered.

4.2: CTE Opportunities at Ivy - The CTE courses and pathway were implemented in trimester 3 at Ivy High School and therefore more time is needed to determine effectiveness; however, students are enrolled in the courses and interested in courses for the 2025-2026 school year, which indicates the beginning of efficacy.

4.3: College and Career Liaison - The Bilingual College and Career liaison has been effective in supporting students with financial aid applications and providing information to parents at ELAC and DELAC meetings.

4.4: Comprehensive Support and Improvement Coordinator - The coordinator has been effective in supporting with needs assessments and the implementation of Read 180.

4.5: Target Academic Gaps - Read 180 has run for a year and preliminary internal assessments matrices indicate students' literacy is improving. We plan to see the results of this improvement in ELPAC and SBAC scores.

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

4.1: Social Emotional Curriculum for girls and boys at Ivy High School - The team has considered ways that they can expand the social emotional curriculum to after school during ASSETS to incentivize attendance for students.

4.2: CTE Opportunities at Ivy - The change that will be made here is the purchase of a portable to ensure that there is space for the CTE program at Ivy to grow and flourish.

4.3: College and Career Liaison - No change.

4.4: Comprehensive Support and Improvement Coordinator - No change.

4.5: Target Academic Gaps - No change.

Disaggregated metrics from Goals 1, 2, and 3 that were tied to Ivy High School have been added to Goal 4; these include: 4.3, 4.4, 4.5, and 4.10.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Social Emotional Curriculum for girls and boys at Ivy High School	Provide students at Ivy High School with a curriculum offered during advisory to meet the social emotional needs of students. This action supports the low performance areas identified on the 2023 CA Dashboard.	$0.00	No
4.2	CTE Opportunities at Ivy	Provide an additional CTE pathway at Ivy High School. This action supports the low performance areas identified on the 2023 CA Dashboard.	$84,534.57	No
4.3	College and Career Liaison	Maintain a bilingual college and career liaison at Ivy High School. This action supports the low performance areas identified on the 2023 CA Dashboard.	$0.00	No
4.4	CSI Coordinator	Employ a temporary CSI Coordinator to continually meet with students and parents over the course of the year and track data to ensure fidelity in implementation of change ideas. This action supports the low performance areas identified on the 2023 CA Dashboard.	$0.00	No
4.5	Target Academic Gaps	Provide Read 180 to students who meet multiple measures placement are in need of literacy support. This action supports the low performance areas identified on the 2023 CA Dashboard.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$6,455,580	$674,017

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
26.938%	0.000%	$0.00	26.938%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Fund Additional Academic Counselor **Need:** Based on qualitative feedback, students and parents have struggled to gain access to resources like counselors. The English learner graduation rate is 53% and students are in need of more support. By lowering the caseload of counselors and adding a counselor, we plan to increase the percentage of parents and students meeting with counselors to ensure that English learners and socioeconomically disadvantaged students gain access to counselors. **Scope:** LEA-wide	An additional counselor has been added to lower caseloads of students and increase the counselor to student and counselor to parent interaction. The LEA has chosen to hire an additional counselor in order to allow all counselors to remain active and engaged educational partners for English learners, socioeconomically disadvantaged and homeless youth. Hiring a demographic specific counselor silos the needs of these demographics. Because the LEA is 72.9% socioeconomically disadvantaged and 20% English learner, it is important that all staff are responsible for the needs of our students; therefore, the additional position on a schoolwide basis rather than a position solely focused on English learners.	1.17 The percentage of English learners who have met with their counselor to develop a four year plan was 27.63%. This percentage will be measured annually with the goal of increasing this percentage by 5%.
1.4	**Action:** Implement Research Based Programs **Need:** Fallbrook High School is over 70% socioeconomically disadvantaged and data shows that in the past over 200 proficient students are not enrolling in rigorous courses or taking AP or IB exams due to costs. Additionally SED, EL, and foster youth struggle socially and emotionally and academically based on qualitative data. These programs address the needs of our unduplicated students.	ROTC addresses the needs of SED students who have indicated an interest in a military career path. Math XL addresses the academic needs of ELLs, SED students and foster youth by providing additional math resources and support. IDS addresses the needs of ELs, SED, and foster youth by providing a fourth year math option that is accessible for students who are not choosing a STEM based career pathway IB and AP costs including paying for exams supports SED, ELLs, and foster youth by providing more access to rigorous courses.	Enrollment of ELLs, SED, and foster youth in fourth year math classes, AP, and IB courses, and CTE and ROTC courses. Metric 2.8 and 2.9.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	While these actions were brought in to support SED, and ELLs, we have chosen to offer these schoolwide to ensure diversity and heterogeneity in the courses offered and remove stigma by grouping students into certain classes.	
1.5	**Action:** Maintain the AVID Program **Need:** Socioeconomically disadvantaged, English learners, and foster youth are in need of additional support navigating the school system and the required courses and milestones necessary to be prepared for college or career. This is evident from quantitative and qualitative data. Grades and A-G rates are lower for these demographics, and educational partner feedback requests more targeted support in this area. **Scope:** LEA-wide	The AVID Program provides an additional period where a teacher supervises the courses that students take and engages students in AVID tutorials to support them with their content learning. The AVID teacher also guides students through the college application process.	Currently there is a higher percentage of students in the AVID program who have Cs or better in their math classes as compared to the general population. We will continue to monitor the AVID program by tracking the GPA of AVID students compared to non-AVID students and the percentage of AVID students who are getting Cs or higher in their math classes compared to non-AVID students.
1.6	**Action:** Attendance and Chronic Absentee Student Support **Need:** After the pandemic attendance and chronic absenteeism has been a concern. Students with the highest levels of chronic absenteeism are socioeconomically disadvantaged students and English learners. These students and	Continuing the chronic absentee position allows for more time and attention to be placed with families in need of support. This position is responsible for reaching out to families and working to provide resources and facilitate attendance. Families who are prioritized by this position are unduplicated pupils and the most common needs are McKinney Vento students, English learners, and some students with disabilities.	1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	families are in need of collaborative support in accessing resources necessary to facilitate consistent attendance at school. **Scope:** LEA-wide		
1.7	**Action:** Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias **Need:** Fallbrook High School is 69.8% Hispanic Latino and 72.9% socioeconomically disadvantaged. Based on demographic data and qualitative educational partner feedback, and long term English learner empathy interviews a sense of belonging and connection with campus is needed and cultural responsiveness and tiered system of supports is needed for these students. **Scope:** Schoolwide	Providing unconscious bias training and cultural responsiveness training to teachers will impact curriculum and instruction to support ELLs, SED, and foster youth. Providing an intervention classroom to provide intervention to support suspendable offenses will provide a preventative and supportive trajectory for students. This will be provided on an schoolwide basis to acknowledge the various cultures and demographics within the school, and interventions will be offered for any student in need of intervention. This action will focus on unduplicated pupils because due to empathy interviews and the California Healthy Kids Survey it has been made apparent that long term English learners and other unduplicated pupils do not have a strong sense of belonging or connection to the campus. By establishing cultural responsiveness training and reinforcing MTSS tiers, long term English learners will be able to see themselves better in the curriculum. That sense of belonging becomes a foundation for teachers to work with students academically for improvement.	This action will be tracked by the attendance and chronic absentee metrics 1.5 and 1.6. This action will be measured by attendance and chronic absenteeism because students who feel a sense of connection and representation in their school are more likely to feel comfortable and attend school more consistently.
1.8	**Action:** Maintain a Data Informed System **Need:** Data is required to have open and transparent conversations about students who are	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	This action will impact our SBAC scores in ELA and Math principally for our English learners and students with disabilities. The system and

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	struggling most. English learners, SED, and foster youth are targeted groups and in order to facilitate timely and preventative conversations about their needs, easily accessible data is needed both for administration and for teachers. **Scope:** LEA-wide	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.	assessment softwares are aligned with goal 3 action 6 to facilitate assessment systems to improve student performance and decrease the achievement gap.
1.11	**Action:** Improve quality of the school campus **Need:** Creating a professional, safe, college, and career oriented campus culture requires appropriately maintained facilities. Many parents and students were complaining about the status of the restrooms, which they felt contributed to inappropriate behaviors such as vaping or smoking in restrooms. Feedback originated from ELAC, DELAC, and superintendent's advisory committee. **Scope:** LEA-wide	This action provides an additional custodial position to ensure that the campus remains a clean and safe place for students. A campus supervisor is now placed next to the restroom during nutrition and lunch to ensure students feel restrooms are clean and safe. This action was included due to feedback from ELAC, DELAC, and superintendent's advisory council.	The metric and outcome expected is continuing to meet the local indicator #1 and metric 1.1 indicating school facilities being maintained and in good repair. Additionally this action came to fruition due to feedback presented in DELAC, ELAC, and SSC, so to measure the effectiveness of the action, parent and student feedback in surveys will be requested. Currently 69% of parents feel that facilities are clean and well-maintained. Through the implementation of this action, the percentage will increase to 75%.
2.1	**Action:** Maintain	This action supports all students but is primarily targeted towards unduplicated pupils and is an	2.2, 2.6, 2.8, 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	STEM based CTE and Agricultural Pathways **Need:** Socioeconomically disadvantaged families sometimes are not well versed in the path towards college OR sometimes students and families wish to choose a career path that is important to them and does not involve college as it would for other students. Educational partner meetings and surveys have indicated that more support and more offerings to provide students with meaningful career options out of high school and/or college are needed. **Scope:** Schoolwide	increase and improved service because of the career pathways offered and the breadth of choice that students have in regards to being college and career ready. Because the school is 73% socioeconomically disadvantaged, these course are provided to put students directly onto a career pathway tied to the business sector and job market. Socioeconomically disadvantaged families sometimes are not well versed in the path towards college OR sometimes students and families wish to choose a career path that is important to them and does not involve college as it would for other students. These career pathways have been developed to tie to the job market and ensure that all students have access to supportive future pathways.	
2.2	**Action:** Dual Enrollment Program with Palomar College **Need:** Homeless, English learners, and students with disabilities are "low" in the CCI Indicator on the CA Dashboard. **Scope:** LEA-wide	The dual enrollment program is implemented to provide high school students with free access to college courses in an effort to show students that they are capable of college courses. Many of our socioeconomically disadvantaged and English learners are potentially the first to go to college and the dual enrollment program supports their access.	We will be tracking the number of unduplicated students who participate in the dual enrollment program with the intention to grow the number of unduplicated participants each year once the courses begin.
2.3	**Action:** Maintain the Dual Immersion Program	Dual immersion programs have proven effective for students to learn content in their home	We are currently monitoring dual immersion

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: English learners are performing poorly in in the ELPI and academic indicators. More long term learners are being inherited in 9th grade. **Scope:** Schoolwide	language while simultaneously developing the in the target language. The program is a continuation of a program that began in elementary school.	students grades and performance on internal assessments in science. Data is demonstrating a higher percentage of dual immersion students getting Cs or better in their science courses. Data also demonstrates that students are outperforming their monolingual peers on internal assessments.
2.4	**Action:** Maintain the Library's Online Book Catalogue **Need:** English learners across the district are struggling in both the ELPI and academic indicators. **Scope:** LEA-wide	Providing students opportunities to develop their home language as well as validate their home language and culture fosters growth for English learners. This action is offered on a schoolwide basis because all students benefit from diverse literature and languages, which in turn benefits school culture for unduplicated pupils.	This action will be measured by the California Healthy Kids Survey By providing texts in the library that validate culture and home language, student connection and belonging will increase. This will be measured by metric 1.16.
2.5	**Action:** Maintain a College and Career Ready Culture **Need:** Many of our unduplicated students in the district have parents without higher education. 55.43% of parents at FUHSD have a high school diploma, less than a high school diploma or have declined to state, and therefore a college and career ready culture is necessary to provide the additional support needed to students and families who are not	This action includes professional learning for counselors and administrators and addresses developing systems to monitor data and determine timely interventions for students. The system prioritizes English learners and socioeconomically disadvantaged students in the data reflection sessions. Additionally the PSAT is provided to juniors at no cost the students or families and the school district is 73% socioeconomically disadvantaged.	This action will be measured on an ongoing basis through an internal system called Guidance Alignment, in which grades, course enrollment, A-G readiness, attendance, FAFSA completion, college application completion and affiliation are measured 5 times a year and the data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	aware of the variety of opportunities to students. This feedback has been reinforced qualitatively at ELAC, DELAC, LCAP input meetings and has been ascertained via English learner empathy interviews. **Scope:** LEA-wide	This action targets the needs of our SED students and English learners, but training counselors and developing a college and career school culture benefits students schoolwide. Due to the high percentage of unduplicated students, we are able to offer the PSAT free to all students since the cost is low and offering to all students promotes schoolwide culture instead of grouping students and isolating opportunities.	discussed in order to develop targeted actions to meet students needs. Additionally this will be measured by the College and Career Readiness Indicator as well as the level of connection that students feel on campus via the California Healthy Kids Survey(1.16).
2.6	**Action:** Continue to Implement the IB Program **Need:** We currently have approximately 200 students who are meeting standards on the SBAC in either ELA or math but whom are not enrolled in rigorous courses. Many of these students are unduplicated pupils, primarily socioeconomically disadvantaged. **Scope:** Schoolwide	In order to motivate and bring socioeconomically disadvantaged students in the middle up to more rigorous courses, the International Baccalaureate program was initiated at Fallbrook HIgh School. In order to support English learners and socioeconomically disadvantaged students with access to rigorous coursework, FHS will continue the IB program with standard level and higher level courses. Many HL courses are combined with AP and SL courses are a good opportunity for students to try a moderately rigorous course.	Enrollment in AP and IB courses and monitoring the number of students taking rigorous courses and passing AP or IB exams. Metric 2.3
2.7	**Action:** Continue to Provide a Saturday Academy **Need:** Socioeconomically disadvantaged students and English learners have a higher level of chronic absenteeism and lower engagement and affiliation levels **Scope:**	By offering a Saturday Academy with courses targeted to engage students who are unaffiliated, provide opportunities for community engagement, offer field trips for community service and tutoring, Saturday academy supports ELLs, SED, and foster youth as well as other students.	Saturday Academy is monitored by our attendance rate and chronic absentee rate. Internally we monitor the number of students making up absences through Saturday Academy.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.4	**Action:** ELD Professional Learning for new Teachers **Need:** English learners are in need of explicit, differentiated and scaffolded instruction to understand the content in the classroom. Currently 30% English learners are progressing from one language level on the English learner proficiency indicator to another, which is a decrease of 2.3% from 2021-2022. **Scope:** LEA-wide	Providing ELD Standards training to staff will support their understanding of the 8 values for educating English learners and will allow them opportunities to reflect upon their pedagogy and apply their pedagogy in the classroom. This training is provided on an LEA wide basis because all teachers are responsible for English learner instruction.	Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12
3.6	**Action:** Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals **Need:** Unduplicated pupils have an academic performance gap across, ELA, math, and science. **Scope:** LEA-wide	This systems work originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities. During the 2024-2025 school year, the system will evolve and grow to include systemic department based learning walks.	3.2-3.19

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.7	**Action:** Technology Plan and One to One Chromebooks for Students **Need:** As the world continues to rely on technology in a multitude of areas, providing students the opportunity to develop 21st century skills is critical. Because 73% of students are socioeconomically disadvantaged, it is important that the district provide students access to technology. **Scope:** LEA-wide	One to one chromebooks will facilitate students understanding of technology and encourages teachers to utilize technology in the classroom. Unduplicated pupils and socioeconomically disadvantaged students cannot afford their own devices at home, and therefore the school provides one to one chromebooks to all students to ensure equity of access. Technology coaches are provided as well to support teachers and students with utilizing technology.	Students and teachers will self assess utilizing the AVID Digital Learning Framework to monitor technology needs and professional learning needs. This is an internal metric to obtain qualitative data on the competency all teachers feel in the AVID Digital Learning Framework. The long term metrics that tie to this action are 3.5-3.17 & 3.19.
3.8	**Action:** Supplemental Curricular Resources **Need:** Unduplicated pupils are demonstrating an approximate 25% academic achievement gap academically in English language arts and math based on CAASPP scores. **Scope:** LEA-wide	By providing additional supplemental materials that provide teachers with more opportunities to differentiate and provide home language support or facilitate highly effective instructional strategies, the district supports the needs of unduplicated pupils in the classroom. These are implemented on an LEA wide basis due to the fact that licenses are challenging to restrict to some demographics vs. others and differentiation strategies at times are implemented across an entire classroom. This allows teachers to engage adequately in research based differentiation strategies.	Academic indicators and metrics 3.4-3.18
3.9	**Action:** Provide course access through a new bell schedule **Need:** English learners and students with disabilities historically have had less access to electives	The trimester system offers 7.5 courses instead of 6, which allows students more access to elective and CTE courses. Trimester must be provided on an school wide basis since it is not a best practice to run three master schedules in which we separate and track students based on demographics.	2.2, 2.6, 2.8, 2.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and CTE courses due to the support classes that they take during the school day. **Scope:** Schoolwide	Additionally it is provided on an school wide basis because integrating all students and demographics into classes together is a best practice. Providing courses to solely unduplicated pupils infringes on their ability to interact with and engage with their peers school wide.	
3.10	**Action:** Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities **Need:** Students with disabilities had been performing poorly in the academic indicator, graduation rate, and suspension rates. Fallbrook High School had been in Differentiated Assistance for 2 years. Based on grades, academic indicators, graduation rate and empathy interviews, it was determined that structure and guidance was needed in the IEP process, goal setting, and interventions. **Scope:** LEA-wide	The Special Education Coordinator and TOSA provide an increased focus on individualized education plans that are data driven and based on educational benefit. These positions allow more targeted support for dually identified students who have a disability and are also English learners. Additionally the majority of the special education population are also socioeconomically disadvantaged. 73% of the district population socioeconomically disadvantaged and 15% are students with disabilities.	The goal of this position is to see an increased graduation rate and A-G rate for students with disabilities over the next three years. In order to achieve this, the Coordinator focuses on quality control of IEPs, is reviewing and adjusting the Special Education Program to better meet student needs, and is revitalizing curriculum in support classes to support students with disabilities. Metric 1.8, 1.10, & 2.1

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.9	**Action:** Transportation costs for socioeconomically disadvantaged students. **Need:** Fallbrook Union High School District is 72.9% socioeconomically disadvantaged and educational partner feedback has indicated that parents struggle with bussing costs and many families are in need of transportation services. **Scope:** Limited to Unduplicated Student Group(s)	By providing transportation to SED students free of cost, the district supports positive attendance.	Attendance and chronic absentee metrics 1.5 and 1.6.
1.10	**Action:** Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities **Need:** SED, ELs, and foster youth have additional barriers primarily financially, which inhibit their participation in campus activities including but not limited to athletics, clubs, and other extracurricular activities. **Scope:** Limited to Unduplicated Student Group(s)	This action is intended to support socioeconomically disadvantaged,foster youth, and English learners by providing them more opportunities to affiliate with the school and experience a sense of belonging and to mitigate the need for fundraising to purchase uniforms, get transportation, and/or participate in extracurricular activities.	The impact that we expect from this action is an increase in the number of students on the California Healthy Kids Survey who experience high levels of caring and relationships with adults on campus.
3.2	**Action:**	Bilingual paraprofessionals are placed in ELD 1 and 2 classes and in classes that are backfilled	Success of bilingual paraprofessionals will be

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Continue to Provide Bilingual Paraprofessionals **Need:** Newcomer English learners are in need of home language support in both designated and integrated ELD classes to support their understanding of the content and of English. **Scope:** Limited to Unduplicated Student Group(s)	with ELD 1 and 2 students and are intended to support English learners with language as well as content.	monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12
3.3	**Action:** Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students. **Need:** Many of our ELD students are coming into high school with significant academic gaps that need to be addressed in addition to English. **Scope:** Limited to Unduplicated Student Group(s)	ELD tutorials in ELD classes are intended to support English learners with integrated content and support their critical thinking and problem solving skills. This action is contributing quality improvement to English learners and the percentage of quality improvement was calculated by hourly pay, the number of hours a week, and the number of weeks in a school year to calculate what the cost would have been if we had hired tutors instead of using existing paraprofessionals. The total cost of the tutors was then divided by the total supplemental concentration.	Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12
3.5	**Action:** Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator **Need:** Thirty percent of English learners are making progress on the ELPI and long terms learners	The ELD TOSA will support ELD 3 and 4 students and ensure that they are keeping their grades up and will coordinate with other teachers to ensure they are utilizing instructional strategies to support students. The EL Facilitator will focus on all English learners but prioritize coordination of interventions and supports for long term English learners by creating a peer mentoring course and establishing a system for 9th grade teachers to	Success of ELD tutors will be monitored by ELLs performance on the ELPI and in the academic indicator. Metric 3.8, 3.9, 3.11, 3.12. Grades and internal assessment data for English learners receiving peer

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	are performing more poorly than newcomer English learners on the CAASPP. **Scope:** Limited to Unduplicated Student Group(s)	collaborate monthly to discuss their struggling students.	mentoring/tutoring will also be reviewed.

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

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

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to increase the number of staff providing direct services to students by maintaining the staffing of bilingual paraprofessionals, an English learner facilitator, two additional custodians to maintain adequate facilities, an intervention classroom teacher who will work with and target support services to students who are off track, and an AP, Assessment, and WASC coordinator who will support students with AP, PSAT, ELPAC, and CAASPP testing.

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

Goal 1 Action 1: Bilingual Parent liaison
Goal 1 Action 2: Additional counselor
Goal 1 Action 3: Social Worker, Bilingual College and Career Liaison
Goal 1 Action 4: MCJROTC Positions, Math Support Sections, Intro to Data Science Sections
Goal 1 Action 6: Chronic Absentee Position
Goal 2 Action 1: Eleven CTE teachers
Goal 2 Action 3: Equivalent of 2 FTE for dual immersion sections
Goal 2 Action 6: 1.5 FTEs to run International Baccalaureate sections

Goal 3 Action 2: Bilingual paraprofessionals to support English learners in classrooms
Goal 3 Action 5: 20% FTE for an ELD 3 & 4 TOSA and 1 FTE for the English Learner Facilitator position
Goal 3 Action 9: Additional 3 FTEs to run additional classes during the trimester such as Read 180.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Oasis High School 0:69	Fallbrook High School 1:106 Ivy High School 1:101
Staff-to-student ratio of certificated staff providing direct services to students	Oasis High School 0:69	Fallbrook High School 1:64 Ivy High School 1:101

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$23,965,029	6,455,580	26.938%	0.000%	26.938%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$35,806,676.00	$3,830,155.00	$1,936,114.00	$2,951,055.00	$44,524,000.00	$33,579,771.00	$10,944,229.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Parent Center and Outreach Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$115,689.07	$85,829.80	$144,518.87	$0.00	$0.00	$57,000.00	$201,518.87	
1	1.2	Fund Additional Academic Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$131,835.99	$0.00	$131,835.99	$0.00	$0.00	$0.00	$131,835.99	
1	1.3	Address Social Emotional Needs and Engagement at Ivy High School	All Students with Disabilities	No			Specific Schools: Ivy High School	2024-2025 school year - ongoing pending results of PDSA cycles and the CA Dashboard.	$345,074.37	$105,500.00	$0.00	$20,000.00	$0.00	$430,574.37	$450,574.37	
1	1.4	Implement Research Based Programs	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$614,939.78	$151,643.00	$605,919.89	$131,747.00	$0.00	$28,915.89	$766,582.78	
1	1.5	Maintain the AVID Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High SchoolFallbrook High School	Ongoing	$343,609.56	$21,184.00	$60,362.32	$10,000.00		$294,431.24	$364,793.56	
1	1.6	Attendance and Chronic Absentee Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$75,002.77	$0.00	$75,002.77				$75,002.77	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing Ethnic Studies Professional Learning during the 24-25 school year - continued as necessary	$212,563.60	$61,060.00	$172,233.60	$94,990.00		$6,400.00	$273,623.60	
1	1.8	Maintain a Data Informed System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$40,229.68	$9,100.00	$18,654.68		$12,475.00	$40,229.68	
1	1.9	Transportation costs for socioeconomically disadvantaged students.	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	Ongoing	$0.00	$1,400,000.00	$1,400,000.00				$1,400,000.00	
1	1.10	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$0.00	$300,198.50	$300,198.50				$300,198.50	
1	1.11	Improve quality of the school campus	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$36,898.00	$0.00	$36,898.00				$36,898.00	
1	1.12	Continue to provide base educational programs	All	No				Ongoing	$27,363,710.58	$7,420,574.20	$29,351,096.00	$1,803,234.07	$1,936,114.00	$1,693,840.71	$34,784,284.78	
2	2.1	Maintain STEM based CTE and Agricultural Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,422,947.68	$0.00	$1,342,959.81	$79,987.87			$1,422,947.68	
2	2.2	Dual Enrollment Program with Palomar College	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$25,500.00	$500.00	$25,000.00			$25,500.00	
2	2.3	Maintain the Dual Immersion Program	English Learners	Yes	School wide	English Learners	Specific Schools: Fallbrook High	Ongoing	$345,781.87	$0.00	$345,781.87				$345,781.87	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School									
2	2.4	Maintain the Library's Online Book Catalogue	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.5	Maintain a College and Career Ready Culture	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$60,892.55	$86,711.40	$65,042.00	$81,669.40		$892.55	$147,603.95	
2	2.6	Continue to Implement the IB Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$278,119.37	$55,360.10	$286,849.37	$26,630.10		$20,000.00	$333,479.47	
2	2.7	Continue to Provide a Saturday Academy	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$65,045.75	$38,000.00	$38,000.00	$40,514.54		$24,531.21	$103,045.75	
2	2.8	Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	All	No			All Schools	Ongoing	$306,477.00	$0.00		$306,477.00			$306,477.00	
2	2.9	Summer School	All Students with Disabilities English learners, SED, & foster youth	No			All Schools	Ongoing	$253,212.82	$15,000.00	$0.00	$268,212.82	$0.00	$0.00	$268,212.82	
3	3.1	Continue to Provide Support to New Teachers through the California Induction Program	All	No			All Schools	Ongoing	$12,500.00	$0.00				$12,500.00	$12,500.00	
3	3.2	Continue to Provide Bilingual Paraprofessionals	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook High School	Ongoing	$349,615.48	$0.00	$349,615.48				$349,615.48	
3	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Fallbrook High School	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	1%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.4	ELD Professional Learning for new Teachers	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$0.00	$17,186.20	$400.00			$16,786.20	$17,186.20	
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook High School	Ongoing	$180,117.83	$0.00	$143,368.69			$36,749.14	$180,117.83	
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School and Ivy High School	Data Informed Systems: Ongoing Professional Learning for Learning Walks: 25-26 Learning Walks: Ongoing	$104,841.94	$219,843.94	$41,990.00	$202,499.88		$80,196.00	$324,685.88	
3	3.7	Technology Plan and One to One Chromebooks for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$25,000.00	$453,355.08	$443,355.08			$35,000.00	$478,355.08	
3	3.8	Supplemental Curricular Resources	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$283,706.65	$50,655.00	$208,571.65		$24,480.00	$283,706.65	
3	3.9	Provide course access through a new bell schedule	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	Ongoing	$533,605.30	$68,811.88	$149,985.76	$427,431.42		$25,000.00	$602,417.18	
3	3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$402,289.69	$0.00	$251,007.00			$151,282.69	$402,289.69	
4	4.1	Social Emotional Curriculum for girls and boys at Ivy High School	All	No			All Schools Specific Schools: Ivy High School	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.2	CTE Opportunities at Ivy	All Students with Disabilities socioeconomically disadvantaged students	No			Specific Schools: Ivy High School	Ongoing	$0.00	$84,534.57	$0.00	$84,534.57	$0.00	$0.00	$84,534.57	
4	4.3	College and Career Liaison	All English learners	No			Specific Schools: Ivy High School	Ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	CSI Coordinator	All Students with Disabilities socioeconomically disadvantaged and English learners	No			Specific Schools: Ivy High School	Employ CSI Coordinator for the 24-25 school year.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.5	Target Academic Gaps	All Students with Disabilities English learners	No			Specific Schools: Ivy High School	Implementation 24-25 and ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

2025-26 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
$23,965,029	6,455,580	26.938%	0.000%	26.938%	$6,455,580.00	1.000%	27.938 %	**Total:**	$6,455,580.00
								LEA-wide Total:	$1,358,667.03
								Limited Total:	$2,193,182.67
								Schoolwide Total:	$2,903,730.30

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Parent Center and Outreach Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,518.87	
1	1.2	Fund Additional Academic Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$131,835.99	
1	1.4	Implement Research Based Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$605,919.89	
1	1.5	Maintain the AVID Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$60,362.32	
1	1.6	Attendance and Chronic Absentee Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,002.77	
1	1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$172,233.60	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Maintain a Data Informed System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,100.00	
1	1.9	Transportation costs for socioeconomically disadvantaged students.	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$1,400,000.00	
1	1.10	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$300,198.50	
1	1.11	Improve quality of the school campus	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$36,898.00	
2	2.1	Maintain STEM based CTE and Agricultural Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,342,959.81	
2	2.2	Dual Enrollment Program with Palomar College	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
2	2.3	Maintain the Dual Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Fallbrook High School	$345,781.87	
2	2.4	Maintain the Library's Online Book Catalogue	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
2	2.5	Maintain a College and Career Ready Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,042.00	
2	2.6	Continue to Implement the IB Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$286,849.37	
2	2.7	Continue to Provide a Saturday Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,000.00	
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook High School	$349,615.48	
3	3.3	Provide AVID Style Tutorials in Warrior PRIDE Time for ELD Students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: Fallbrook High	$0.00	1%

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 (%)
						School		
3	3.4	ELD Professional Learning for new Teachers	Yes	LEA-wide	English Learners	All Schools	$400.00	
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook High School	$143,368.69	
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School and Ivy High School	$41,990.00	
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$443,355.08	
3	3.8	Supplemental Curricular Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,655.00	
3	3.9	Provide course access through a new bell schedule	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$149,985.76	
3	3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,007.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$45,209,867.00	$42,700,880.99

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Parent Center and Outreach Programs	Yes	$153,352.50	$153,561.90
1	**1.2**	Fund Additional Academic Counselor	Yes	$129,611.77	$121,337.52
1	**1.3**	Address Social Emotional Needs and Engagement at Ivy High School	Yes	$317,781.40	$404,506.73
1	**1.4**	Implement Research Based Programs	Yes	$744,067.11	$638,109.05
1	**1.5**	Maintain the AVID Program	Yes	$329,883.74	$413,668.35
1	**1.6**	Attendance and Chronic Absentee Student Support	Yes	$101,567.38	$60,393.52
1	**1.7**	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	$248,563.60	$71,683.14
1	**1.8**	Maintain a Data Informed System	Yes	$49,105.68	$72,672.24
1	**1.9**	Transportation costs for students.	Yes	$1,300,000.00	$1,397,999.68
1	**1.10**	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	$297,770.47	$190,193.83
1	**1.11**	Improve quality of the school campus	Yes	$36,898.00	$11,710.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Continue to provide base educational programs	No	$36,434,117.78	$34,164,560.71
2	2.1	Maintain STEM based CTE and Agricultural Pathways	Yes	$1,538,189.21	$1,514,077.85
2	2.2	Dual Enrollment Program with Palomar College	Yes	$31,500.00	$898.44
2	2.3	Maintain the Dual Immersion Program	Yes	$175,097.89	$273,769.77
2	2.4	Maintain the Library's Online Book Catalogue	Yes	$11,500.00	$13,348.74
2	2.5	Maintain a College and Career Ready Culture	Yes	$123,995.00	$69,264.11
2	2.6	Continue to Implement the IB Program	Yes	$192,642.77	$198,758.22
2	2.7	Continue to Provide a Saturday Academy	Yes	$127,051.74	$43,876.24
2	2.8	Continue After School Warrior Way Extended and Accelerated Learning Course Offerings	No	$306,477.00	$270,094.63
2	2.9	Summer School	Yes	$238,624.87	$259,333.82
3	3.1	Continue to Provide Support to New Teachers through the California Induction Program	No	$23,167.50	$17,938.98

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)
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	$400,723.32	$352,839.71
3	3.3	Provide AVID Style Tutorials in ELD classes	No	$10,656.00	0
3	3.4	ELD Professional Learning for new Teachers	Yes	$12,586.48	$4,030.26
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Yes	$176,823.23	$165,829.96
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Yes	$535,455.35	$480,665.85
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	$453,155.10	$403,407.37
3	3.8	Supplemental Curricular Resources	Yes	$133,860.00	$132,816.03
3	3.9	Provide course access through a new bell schedule	Yes	$263,861.43	$562,087.57
3	3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Yes	$284,213.08	$237,445.84
4	4.1	Social Emotional Curriculum for girls and boys at Ivy High School	No	$27,567.60	0
4	4.2	CTE Opportunities at Ivy	No	$0.00	0
4	4.3	College and Career Liaison	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.4**	CSI Coordinator	No	$0.00	0
4	**4.5**	Target Academic Gaps	No	$0.00	0

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$6,521,772	$6,719,567.00	$6,521,772.00	$197,795.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Parent Center and Outreach Programs	Yes	$138,352.50	$148,561.90		
1	1.2	Fund Additional Academic Counselor	Yes	$129,611.77	$121,337.52		
1	1.3	Address Social Emotional Needs and Engagement at Ivy High School	Yes	$144,801.47	$142,513.18		
1	1.4	Implement Research Based Programs	Yes	$594,931.06	$515,211.78		
1	1.5	Maintain the AVID Program	Yes	$64,675.01	$59018.6		
1	1.6	Attendance and Chronic Absentee Student Support	Yes	$101,567.38	$60,393.52		
1	1.7	Continue to offer multi-Tier System of Supports and Address Cultural and Unconscious Bias	Yes	$199,603.60	$56,112.90		
1	1.8	Maintain a Data Informed System	Yes	$36,630.68	$65,672.24		
1	1.9	Transportation costs for students.	Yes	$1,300,000.00	$1,397,999.68		
1	1.10	Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Yes	$297,770.47	$190,193.83		
1	1.11	Improve quality of the school campus	Yes	$36,898.00	$11,710.93		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Maintain STEM based CTE and Agricultural Pathways	Yes	$1,438,189.21	$1,496,957.61		
2	2.2	Dual Enrollment Program with Palomar College	Yes	$1,500.00	$399.00		
2	2.3	Maintain the Dual Immersion Program	Yes	$175,097.89	$273,769.77		
2	2.4	Maintain the Library's Online Book Catalogue	Yes	$11,500.00	$13,348.74		
2	2.5	Maintain a College and Career Ready Culture	Yes	$32,180.00	$34,264.11		
2	2.6	Continue to Implement the IB Program	Yes	$146,012.67	$168,460.29		
2	2.7	Continue to Provide a Saturday Academy	Yes	$102,520.53	$37,750.71		
2	2.9	Summer School	Yes	$84,412.05	0		
3	3.2	Continue to Provide Bilingual Paraprofessionals	Yes	$400,723.32	$352,839.71		
3	3.4	ELD Professional Learning for new Teachers	Yes	$400.00	$350.26		
3	3.5	Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) and EL Facilitator	Yes	$176,823.23	$165,829.96		
3	3.6	Develop Data Informed and Collaborative Systems to Facilitate Common Goals Develop Data Informed and Collaborative Systems to Facilitate Common Goals	Yes	$309,420.41	$226,743.45		
3	3.7	Technology Plan and One to One Chromebooks for Students	Yes	$399,448.67	$365,431.28		
3	3.8	Supplemental Curricular Resources	Yes	$78,995.00	$77,951.03		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Provide course access through a new bell schedule	Yes	$33,289.00	$301,504.16		
3	3.10	Utilize a Special Education Coordinator to Target the Needs of Students with Disabilities	Yes	$284,213.08	$237,445.84		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$24,111,844	$6,521,772	0	27.048%	$6,521,772.00	0.000%	27.048%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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