

LCFF Budget Overview for Parents

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

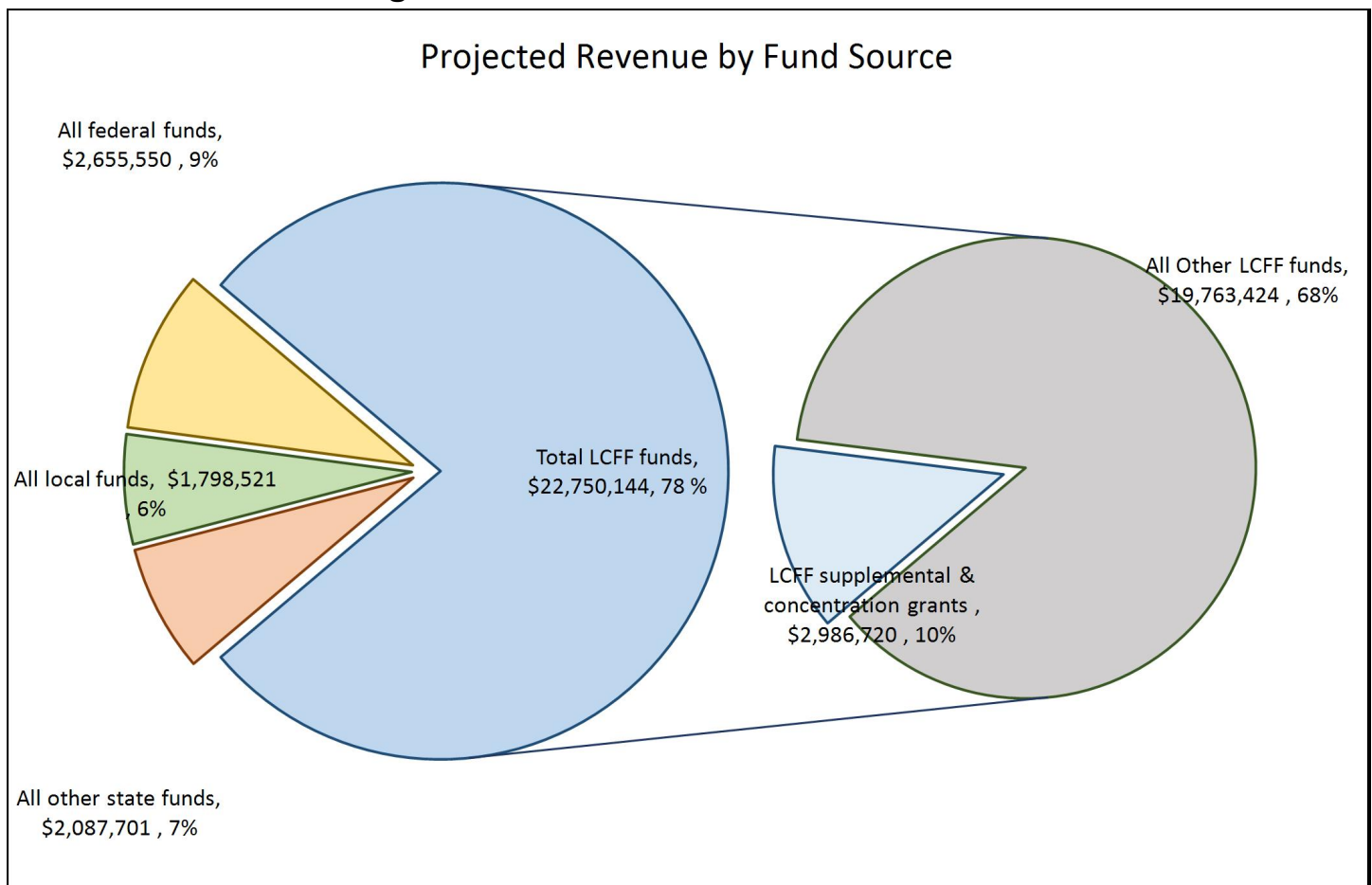
CDS Code: 37681220000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Emily Toone, Director of Curriculum & Instruction & ELD

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 2019-20 LCAP Year

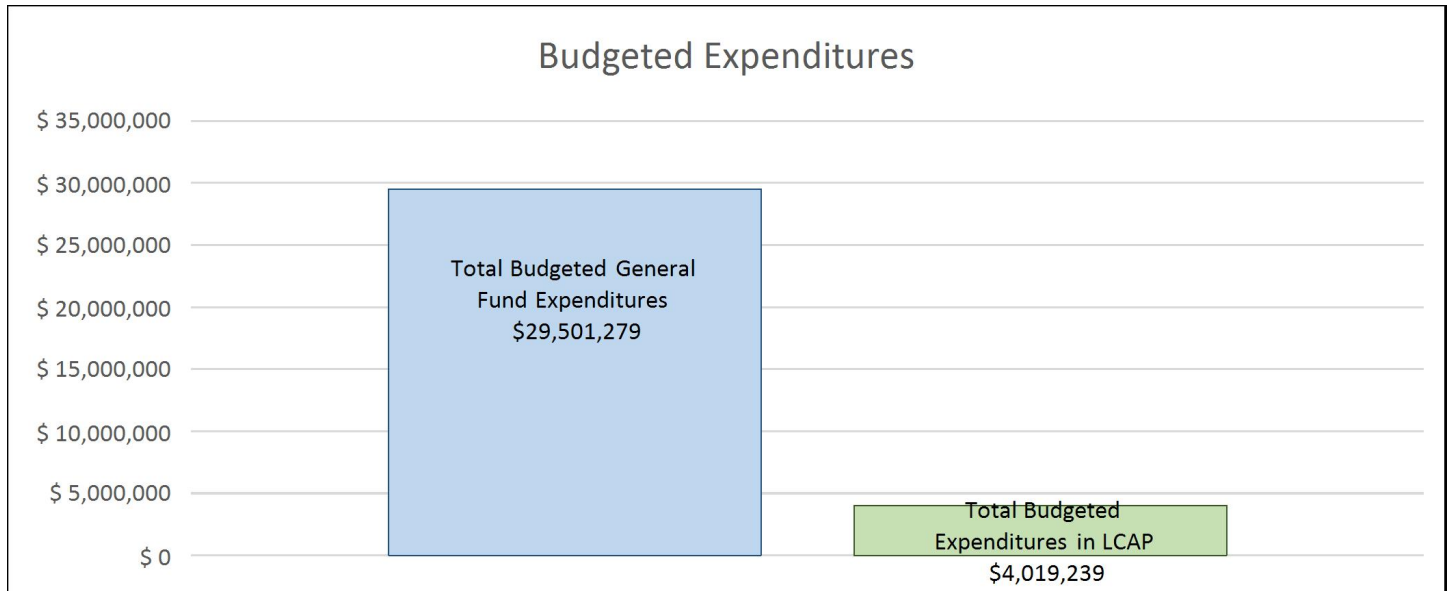


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fallbrook Union High School District is \$29,291,916, of which \$22,750,144 is Local Control Funding Formula (LCFF), \$2,087,701 is other state funds, \$1,798,521 is local funds, and \$2,655,550 is federal funds. Of the \$22,750,144 in LCFF Funds, \$2,986,720 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 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Fallbrook Union High School District plans to spend \$29,501,279 for the 2019-20 school year. Of that amount, \$4,019,239 is tied to actions/services in the LCAP and \$25,482,040 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

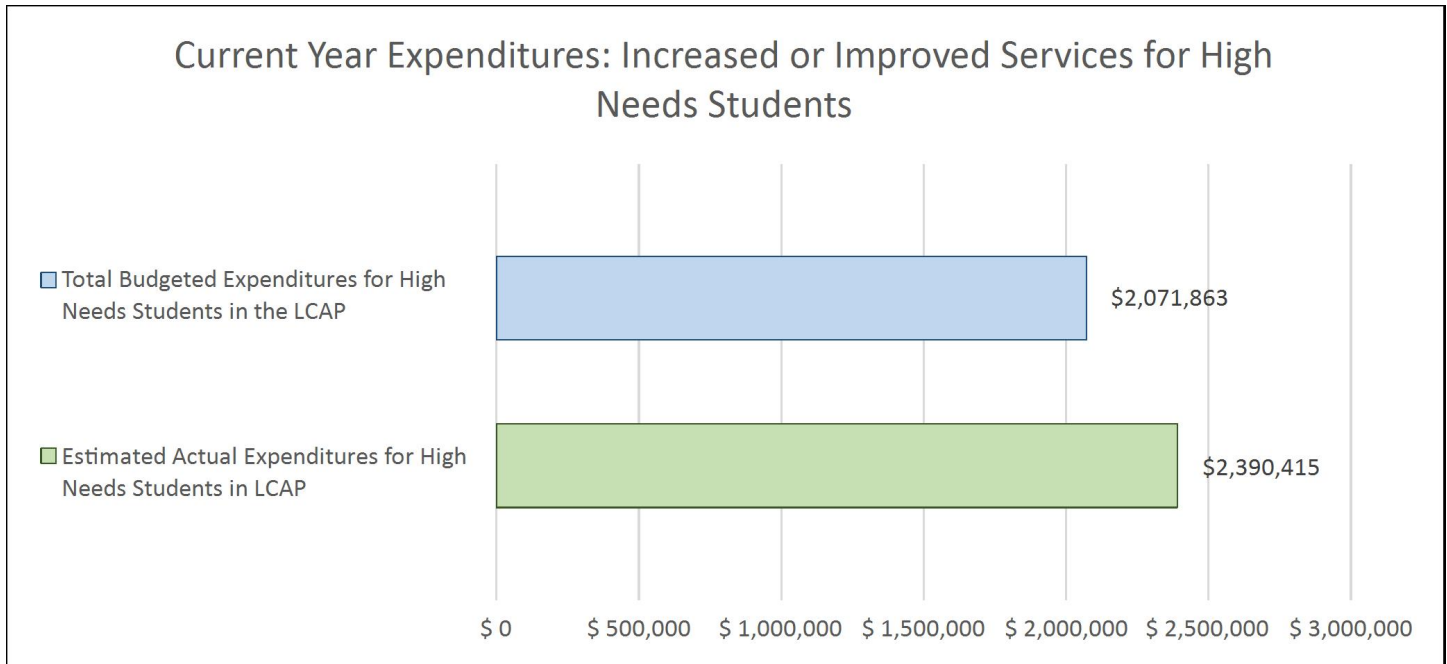
The general fund expenditures largely encompass salaries and benefits for employees in our base program. The money is also used for facilities, maintenance and classroom materials and supplies.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Fallbrook Union High School District is projecting it will receive \$2,986,720 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fallbrook Union High School District plans to spend \$3,491,299 on actions to meet this requirement.

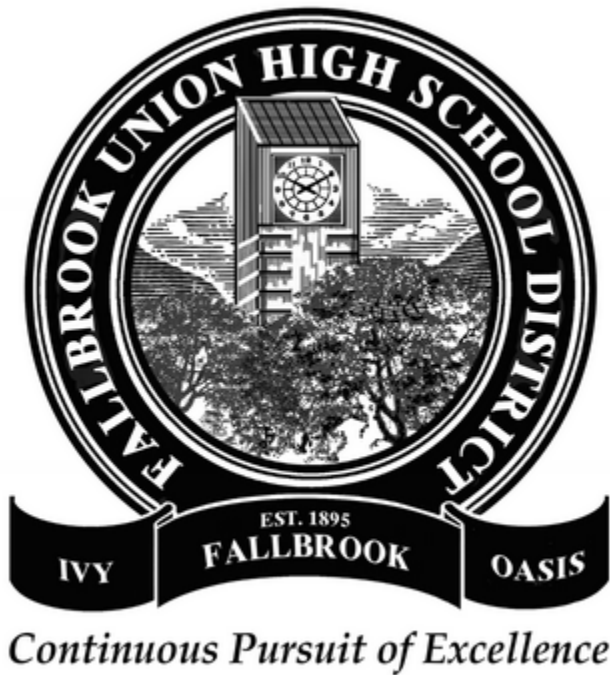
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Fallbrook Union High School District's LCAP budgeted \$2,071,863 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District estimates that it will actually spend \$2,390,415 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Fallbrook Union High School
District

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Fallbrook is located in north San Diego County between the Pala Indian Reservation and the U.S. Marine Corps Base Camp Pendleton/Fallbrook Naval Weapons Station. We are a patriotic semi-rural agricultural community wherein 12% (2,439) of residents identify themselves as veterans of the U.S. armed forces.

Based on the most recent Census, there are approximately 30,534 residents in Fallbrook occupying nearly 10,399 households. Of these, 15% are 65 years old or older while 23% are younger than 18. The median household income is \$56,468 with 79.2% of the population reporting having graduated from high school, and 23.3% have earned a Bachelor's degree or higher. Further, 78.7% of community members are White, 46% Latino, 3.3% mixed race and another 2.8% are Black. A significant number of our students/families are considered highly transient for a variety of reason including active duty military service. Another 208 or 10% of students are considered to live within a Migrant or a traveling family for employment purposes. Our district consists of 2,092 of which 67% are Latino, 27% White, 1% Black, 1% Native American and 4% other. Further, 15% of our students are English Language Learners (ELs). Of significance, 1,252 (60%) our student population qualifies for free/reduced lunch, 78 (4%) are homeless, and five live with foster families. Finally, 14% (297) of our students have an Individualized Education Plan (IEP) to address their learning disability.

Our District is cognizant of the social, emotional and academic needs of our students and provides additional support/services targeted to support all our students reach their highest academic potential. In order to address college and career readiness along with social emotional support, the district employs two additional counselors to lessen the caseload and provide better access to counselors for students and parents. In addition, research based programs like restorative justice, IB, Dual Immersion, CTE pathways, AVID, Co-taught classes for special education, and bilingual support and tutoring for ELD students are utilized to target students who are demonstrating high need per the dashboard, graduation rate, college and career readiness indicators, and CAASPP scores.

LCAP Highlights

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

In the past we utilized a house system to improve student and family engagement at the high school; however, this year we disbanded the house program. In order to support our foster youth, socioeconomically disadvantaged, and English learner students, Fallbrook High School employs two additional counselors (Goal 1, Action 2) to limit the caseload and provide additional time to meet with students and families and provide them with the support necessary to educate them about college and career readiness, dual enrollment (Goal 2, Action 2), CTE (Goal 2, Action 1), IB (Goal 2, Action 13), and Dual Immersion (Goal 2, Action 14), and then determine their academic pathway (Goal 2, Action 8). Additional support for the social emotional well being of our targeted students is the implementation of a restorative justice intervention model and a restorative justice TOSA who aids all teachers and administrators with restorative justice circles and interventions that prevent or diminish the need for assertive discipline and improve engagement and attendance at school. We also implemented a co-teaching model to provide SWD with more time in the general education classroom with content expert teachers, along with support from special education staff. Our middle to high school transition meetings have focused primarily on providing a supportive learning environment which maximizes student access to and time in the least restrictive environment. Implementation of these items has resulted in an increase in the percentage of students and parents who have met with their counselor at least once from 30% to 51% for all students and 29% to 49% for unduplicated pupils (ELLs, foster youth, socioeconomically disadvantaged). Additionally our suspension rate has decreased from 6.8% to 5% for all students, and the suspension rate for Latino students has decrease from 8% to 5.2%.

Based on a 6 month long needs assessment for students with disabilities, the district and school sites have agreed that the ideal state for program implementation for SWD students is to put systems in place for all stakeholders to collaborate for the academic success of SWD. The

Differentiated Assistance team comprised of district administrators, site administrators, and county support, worked with stakeholders through empathy interviews and systems maps to come to the conclusion that the district and school sites are in need of committees that prioritize the needs of SWD, ELL, socioeconomically disadvantaged and foster youth.

In order to support English learners, the district supports lowered class sizes in designated ELD to improve the personal attention and opportunity for students to engage in oral academic discourse with accountability. The district also employs bilingual paraprofessionals to support English learners in designated and integrated ELD classes at the lower levels of proficiency. For English learners at a higher proficiency levels, an ELD teacher is assigned the additional role of support to those students by networking and communicating with the students' teachers to provide targeted support to the student and instructional coaching and support for the teacher. The district also implements an AVID program, and AVID and ELD tutorials, which are run by college tutors and facilitate generative and autonomous learning through an inquiry process. These ELD tutorials also enable designated ELD teachers to provide language instruction through academic content, which supports the ELD Standards.

Additional supports for English learners and English learner families are a bilingual community liaison, parent leadership workshops, Fallbrook's Extended Learning Academy and after school and summer school courses. Fourteen parents have taken advantage of the Parent Leadership Institute and over 350 parents attended the Ceremony of Biliteracy largely due to the bilingual parent liaison and Saturday Academy staff members (Goal 1, Action 10, and Goal 2, Action 9 respectively). Additionally our attendance of parents and guardians at school events increased from 20% to 35% over the last three years, and 98% of teachers have participated in home visits to better acquaint themselves with the families in the community.

Additionally, professional learning is provided to all teachers with a specific focus on oral academic language practice, which supports all students, especially English learners. Specific ELD Standards and ELL strategy professional learning is also provided to all teachers to encourage cultural knowledge within the Fallbrook community and strategies specific to the needs of English learners within the district's instructional focus. While our CASSPP scores are not yet reflecting the work of all the professional learning, 100% of teachers have participated in professional learning around oral academic language practice, and 100% of teachers have been trained in the ELD standards.

Three additional programs have been designed and are being implemented to provide our targeted subgroups to address their specific needs. For example the community has an existing Dual Immersion program at the elementary school, which now continues with a dual immersion pathway at the high school level. During the 2018-2019 school year 50 students received the Seal of Biliteracy on their diploma an increase from 34 during the 2017-2018 school year. Additional career and technical education courses and pathways have been added to provide students with STEM based opportunities that are vertically aligned with nearby colleges and universities, and dual enrollment opportunities have been provided for all students. The participation and completion of the dual enrollment courses has increased from 21 to 119. Last but not least, Fallbrook High School is an International Baccalaureate candidate school. This program is being implemented in conjunction with our dual immersion program and CTE program to provide our mid range students with the opportunity to participate in courses that utilize real world problem solving skills and a pathway to bilingual certificates, the Seal of Biliteracy, career certificates, IB diploma, and other accolades that improve their college and career readiness

Review of Performance

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

Greatest Progress

We are most proud of:

1. The improvement of our district four year graduation rate as reported on the California Schools Dashboard. A variety of initiatives have contributed to this improvement including our additional counselors to increase the amount of individual attention and focus that each student receives, and an increased focus on the analysis of our data. (Goal 1, Actions 1, 2, 3, 6, 7, 8, 9, 10, 11 and Goal 2, Action 10 and 11)
2. The improvement of district suspension rate as reported on the California Schools Dashboard. A variety of initiatives contributed to this improvement including our House structure, additional counselors an increased focus on the analysis of our data, and a restorative practice approach to discipline. (Goal 1, Actions 1, 2, 3, 6, 8, 9, 10 and 11)
3. The increase in the percentage of students who scored At Standard Met or Exceeded in ELA on the state standardized test known as the Smarter Balanced Assessments (SBAs). A variety of initiatives contributed to this improvement including an increase in professional development for staff related to the new state content standards, as well as targeted support in the revision of and development of curriculum to align to state standards. (Goal 1, Actions 4, 9 and Goal 3, Actions 6, 9, 10, 11, and 12)
4. The improved college readiness of our students. As an example, 93 students enrolled in and passed college courses (Dual Enrollment Program), an increase of 72 students from the previous year. While our dashboard data indicates that we have decreased in college and career readiness, our internal data suggests that we have improvements that will be reflected on the 2019-2020 dashboard. Our data entry interfered with appropriate reporting. Additionally, both the number and percentage of ELs, SED, or FY participating in an Honors or AP course has increased. In addition to our Dual Enrollment Program, we are adding rigorous academic programs including an International Baccalaureate Diploma Programme (I.B.) and a Dual Immersion Program. We began the IB application process and are excited about current 9th graders taking IB courses when then begin grade 11. We also have elementary and middle schools that feed into our high school and our first cohort of dual immersion students began this year. (Goal 2, Actions 2, 3, 8, 9, 10, 11 and 12)
6. The flourishing of our Marine Corps Junior Reserve Officers' Training Corps (MCMCJROTC). We are a patriotic semi-rural agricultural community with a significant number of veterans of the U.S. armed forces. Simultaneously, a considerable number of our students live with risk factors such as poverty or marginalizing as an EL, that often influences them to disengage from school. Our MCMCJROTC helps these teenagers develop a sense of confidence and belonging to their school that in turn, improves their motivation for personal and academic success. (Goal 1, Action 4)

7. An increased focus on and opportunities for students to proficiently use technology which includes:

- a. The distribution of Chromebooks to each student and related support services to help authentically integrate technology into our curriculum including establishing technology coach positions and providing staff with relevant professional development. (Goal 3, Action 13)
- b. The continued development and refinement of our Cybersecurity and Advanced Manufacturing California Technical Education (CTE) Pathways. Both pathways realistically prepare students for a career in demanding industry sectors. The degree to which these pathways are preparing students for college/career is beginning to attract an increased amount of regional attention including a global defense contractor who has committed to establishing a working relationship with our district that includes internships. (Goal 2, Action 1)

8. The commitment of our staff to participate in professional development as a way to continuously improve how to address the academic needs of students. (Goal 2, Actions 6, 9, 10, 11, 12 and 13)

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

As a district, we recognize that we need to address the following areas:

- Smarter Balanced Assessments (SBAs) Results: Although we increased the overall percentage of students who scored At Standard Met or Exceeded in ELA, results indicate an achievement gap among various subgroups at Fallbrook High School, specifically students with disabilities and English learners, but not limited to the those referenced.
- ELA - All student increased by 13.5 points; however, English learners are red, students with disabilities are orange, Hispanic students are yellow and white students are blue.
- Math- All students increased 10.9 points; however, the district is 80.4 below standard and ELs are in the red, Hispanic in the yellow, students with disabilities are in the red, and white students are in the green.
- EL Progress- Our performance on the Dashboard English Learner (EL) indicator is red for SBA results in both ELA and math.
- Although we improved the overall district four year cohort graduation rates (84.9%/Green Range), ELs scored in the Yellow Range as compared to White students whose graduation rate scores at the Green Range respectively. In addition, our alternative school Ivy High School has a two year cumulative graduation rate of less than 67%, which has put us into CSI, and we have addressed through initial needs assessment and will continue to address through continued needs assessment that includes data analysis, empathy interviews, and system maps.

- Our college and career readiness indicator is in the orange. We decreased 7% from 2017-2018, and we are currently in differentiated assistance for our students with disabilities who are in the red range for college and career readiness. Hispanics are currently in the Orange, and our white demographic is in the orange range. Currently our English learners are in the yellow, but we are monitoring our English learners progress in both college career readiness and CAASPP scores and are including them in our DA root cause analysis process.

Through our process in differentiated assistance and root cause analysis, we have identified the area of counseling and instruction for further investigation through process maps and empathy interviews. The differentiated assistance team agreed that the ideal state would be to have systems in place for all stakeholders to collaborate for the academic success of students with disabilities. A system of this sort would identify the roles for all stakeholders, include a plan of communication, cover IEP progress, and student placement. Stakeholders who would participate would be: students, parents, case managers, counselors, teachers, and administrators. This work also resulted in a commitment to implement systems and committees that allow stakeholders to collaborate and contribute to addressing the academic needs of all of our students but especially our students with disabilities.

All teachers and administrators made a concerted effort to learn more about the new State Academic Standards including participating in professional development related to the new state academic standards (CCSS, NGSS, and ELD). We have also implemented research based instructional programs such as AVID and AgileMind Algebra and Geometry, which are programs that support the academic success of marginalized teenagers, increasing the number and quality of enrichment programs, and utilizing our counselors within our previous house plan. (Goal 1, Actions 4, 9 and Goal 3, Actions 6, 9, 10, 11 and 12).

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Our district has the following performance gaps as reported on the California Schools Dashboard:

- Although we improved the overall district suspension rate by reducing our suspension rate by 0.5% to a 5% suspension rate, the suspension rates for African American (AA) students fall within the red performance level as compared to all students with a percentage of 9.5%. Our homeless population is also in the orange range at 5.2% and our English learners are in the orange as well at 7.8%. We currently employ restorative practices to work with our student and teacher populations to mitigate the gap.
- Although all students are green in the ELA portion of the SBA at 0.3 points above standard; our English learners are in the red range at 86.7 points below standard; SWD Students are in the Orange range 121.6 below standard.
- All students are at the yellow range for math with a score of 80.4 below standard. English learners and students with disabilities are in the red range with scores of 156.8 below standard and 214.3 below standard respectively.

The LEA plans to address the performance gaps in the CAASPP, the college and career readiness score in orange, and our suspension rates through a partnership with Orenda in which we are furthering our root cause analysis and are identifying A-G as an area of concern. We are planning curriculum development to ensure we are appropriately aligned to standards in an effort to make sure to align our instructional efforts and provide students with the opportunity to demonstrate content area expertise. We are also currently in differentiated assistance for SpEd and CSI for our alternative school, and we will be continuing the data analysis that is necessary for us to identify the root cause needs at our school. What has come to light from the current needs assessments is the need for systems and committees that allow stakeholders an opportunity to contribute to the academic success specifically of but not limited to SWD, ELL, Socioeconomically disadvantaged, African American students, and foster youth. Moving forward the district will be establish a variety of committees to discuss areas of need at the school in order to facilitate collaboration and identify further actions and steps that need to be taken as a district.

We will also continue to implement research based instructional programs such as AVID and AgileMind Algebra and Geometry, which are programs that support the academic success of marginalized teenagers, increasing the number and quality of enrichment programs, and utilizing our counselors within our previous house plan. (Goal 1, Actions 4, 9 and Goal 3, Actions 6, 9, 10, 11 and 12).

Comprehensive Support and Improvement

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

Schools Identified

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

Ivy High School



Support for Identified Schools

Describe how the LEA supported 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.

Ivy High School is an alternative school in the Fallbrook Union High School District. Ivy High School's graduation rate for the 2018 school year was 67.6%; however, due to a low graduation rate averaged over two years Ivy has a two year average of 59.7%. Because of Ivy's graduation rate, they are in year 1 of CSI.

Fallbrook Union High School District works with Orenda, originally known as Principal's Exchange. Orenda provides services to Fallbrook Union High School District at no cost to the district because Fallbrook Union High School District is a small district. Orenda was chosen by the previous district administration and has does extensive work with all three schools prior to Ivy High School becoming

part of CSI; therefore, the district in partnership with Orenda, conducted an initial needs assessment in which data was analyzed, teachers, counselors, students, and parents were interviewed, and a disparity in enrollment between female and males was readily apparent. Also readily apparent is that the demographic of Hispanic/Latino students at Ivy was not proportional to the rest of the high school district, which indicates that further investigation is needed to evaluate systems, conduct process maps, and evaluate transfer policies and procedures. Information about CSI was shared with teachers, and they were included in the process to address a plan of action for the 2019-2020 school year.

The district supports Ivy High School in the root cause analysis around their graduation rate by providing key stakeholders with the opportunity to participate consistently in ESSA workshops through the county office of education. In addition a district lead supports the Ivy High School principal with outlining a plan, presenting information to the Ivy High School staff, and gathering data that will inform staff and stakeholders of the current reality of Ivy High School and the CSI process. The district lead will continue to support Ivy High School by working with the principal to establish a team consisting of the principal, a district CSI data coordinator, a CSI Taskforce Coordinator, the district community liaison, and coaches from Orenda. Stakeholders from the district and the site will create a collaborative approach to addressing the Ivy High School graduation rate by furthering the needs assessment and root cause analysis. The district and the site leadership will work in conjunction with stakeholders such as students, teachers, and parents to analyze graduation cohort data, conduct empathy interviews specific to students and families in the graduation cohort to identify a root cause of struggle for students.

Once the team has identified the root cause, we will evaluate the best approach to address the issue, and plan to implement a research based intervention between September and December of 2019. Based on the initial needs assessment the team hypothesizes that there is a tremendous need for social emotional support for Ivy High School students, and a need to provide equitable opportunities in comparison to Fallbrook High School in terms of A-G approved courses. Once the team identifies further root causes that they deem to be the greatest hindrance to student achievement, the team will become the CSI intervention and implementation team to develop a plan and begin a pilot to address what we hypothesize is a social emotional need.

The specific support that the district will provide to Ivy High School is the following:

The district will also provide a one year temporary district data/support position that will be largely responsible for:

Pulling and analyzing data with the site principal and lead teacher specific to CSI and graduation rate

Assisting with PDSA Cycles, system maps, and empathy interviews

Assist the principal, CSI Coordinator, and site with presentations and collaborative planning for solutions

Assisting the principal, CSI Coordinator, and site with planning for and implementing actions around social emotional well-being or an unknown issue identified through root cause analysis.

In evaluating the LCAP, resource inequities were identified due to a majority of funds being allocated to Fallbrook High School. Many district wide initiatives allocated funds directly to Ivy High School as well, but in regards to targeted interventions based on needs assessment, there were few identified through the LCAP. The district will support Ivy High School throughout the CSI process to identify targeted areas in which the district can provide resources during the 2020-2021 school year.

Evidence based interventions that Ivy High School would tentatively like to pilot pending root cause analysis include a support group for students that includes social emotional learning that touches upon self-awareness, social awareness, responsible decision making, self management, and relationship skills. A study around, "The Impact of Enhancing Students Social and Emotional Learning: A meta-analysis of school based universal interventions" indicated that "it has been posited that universal school based efforts to promote students social and emotional learning represent a promising approach to enhance children's success in school and life (Elias et al., 1997; Zins & Elias, 2006).

In order to monitor whether implementing a plan to address social emotional needs of students is working, the CSI team will collaboratively determine what data they would like to collect and the team will reconvene to analyze that data once each trimester over the course of the year. In addition to looking at data once each trimester, the team will conduct Plan Do Study Act Cycles and will collaboratively determine what their goal/outcome will be and what data they would like to collect in order to determine the efficacy of the implemented program. PDSA Cycles will be conducted at least three times a trimester to monitor the program implementation.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement by gathering and analyzing data a variety of data with the CSI team comprised of the district leadership, site leadership, teacher leadership, and Orenda coaches. Among the variety of data resources that will be gathered, a focus will be placed upon graduation cohort data, transfer data, stakeholder and targeted subgroup empathy interviews, chronic absenteeism, participation in the Social Emotional Learning or SEL support group, and Plan Do Study Act or PDSA cycles to evaluate the progress and effectiveness of the social emotional support.

In order to monitor whether implementing a plan to address social emotional needs of students is working, the CSI team will collaboratively determine what data they would like to collect and the team will reconvene to analyze that data once each trimester over the course of the year. In addition to looking at data once each trimester, the team will conduct Plan Do Study Act Cycles and will collaboratively determine what their goal/outcome will be and what data they would like to collect in order to determine the efficacy of the implemented program. PDSA Cycles will be conducted at least three times a trimester to monitor the program implementation.

Measurable Outcomes:

Graduation 4 year and 1 year cohort data

Attendance

Chronic Absenteeism

Grades

Referrals at FHS compared to Ivy

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Improve engagement of all students and families

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Parent Engagement •Local Climate Survey

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3 Parent Involvement, Metric A: % of parent/guardians who meet with their teenager's counselor at least once

18-19

Increase by 3%

Baseline

2016-17: 30%

Metric/Indicator

Priority 3 Parent Involvement, Metric B: % of parent/guardians of FY, SWD, ELs and SED who meet with their teenager's counselor at least once

18-19

Increase by 3%

Baseline

2016-17: 29%

Metric/Indicator

Actual

Metric A: 51% of parent/guardians overall who meet with their teenager's counselor at least once, an increase of 21%

18-19 Actual: 51%

Baseline:

2016-2017: 30%

Metric B: 49% of parents/guardians of FY, SWD, ELs and SED met with their teenager's academic counselor at least once, an increase of 10%

18-19 Actual: 49%

Baseline: 29%

2016-2017: 29%

Metric C: 35% of parents provided input regarding the Fallbrook High through small school meetings/activities, an increase of 15%

Expected

Priority 3 Parent Involvement, Metric A: % of parents who attend a Small School meeting/activity and provided an opportunity to provide input

18-19

Increase by 3%

Baseline

2016-17: 20%

Metric/Indicator

Priority 5 Pupil Engagement, Metric A: % of students who attend school 96% of school days or more

18-19

Increase by 2%

Baseline

Was 59% in 16-17

Metric/Indicator

Priority 5 Pupil Engagement, Metric B: Chronic Absenteeism Indicator

18-19

Increase by 2%

Baseline

Not be available on Dashboard

Metric/Indicator

Priority 5 Pupil Engagement, Metric C: We are a high school district and thus do not have a metric for middle school dropout rate

18-19

N/A

Baseline

N/A

Metric/Indicator

Priority 5 Pupil Engagement, Metric D and E: The number of Fallbrook High students transferred to the Ivy High School (continuation high school)

18-19

decrease by 2%

Baseline

Actual

18-19 Actual:

35%, increase of 15%

Baseline:

2016-2017: 20%

Metric A: The percentage of students who attended school 96% of school days or more is 53%, a decrease of 6% from 2016-2017.

18-19 Actual:

53%

Baseline:

2016-2017: 59%

Metric B: Our most recent Chronic Absenteeism Indicator for 17-18 was 17% based on Dataquest. We have remained relatively stable with a decrease of only 0.5%.

18-19 Actual:

17%, Decrease of 0.5%

Baseline

2017-2018: 17.5%

Metric C: We are a high school district and this do not have a metric for middle school dropout rate.

n64 Fallbrook High students transferred to Ivy High School (continuation high school) during the 2018-19 school year, a decrease of 19 students.

18-19 Actual:n-64

n-64 a decrease of n-19 students from baseline

Baseline:

Expected

83

Metric/Indicator

Priority 5 Pupil Engagement, Metric E: The 4 year cohort graduation rate on Dashboard

18-19

decrease by 2%

Baseline

"Red range" or 81% on the 16-17 Dashboard

Metric/Indicator

Priority 5 Pupil Engagement, Metric D: 4 year cohort dropout rate

18-19

decrease by 2%

Baseline

13% in 16-17

Metric/Indicator

Priority 6 School Climate, Metric A: overall suspension rates

18-19

decrease by 1%

Baseline

"Orange range" or 7% 16-17 Dashboard or

Metric/Indicator

Priority 6 School Climate, Metric A School Climate: suspension rates for Latino students

18-19

decrease by 1%

Baseline

"Yellow range" or 8% on 16-17 Dashboard

Actual

2016-2017: n83

The 4-year cohort graduation rate is 84.3% on dataquest, which is an increase of 6% on dataquest compared to the 2017-2018 school year.

18-19 Actual:

84.3% on Dataquest

84.9% on Dashboard 2017-2018

Baseline:

2016-2017: 81% on 16-17 Dashboard, Red Range

The 4 year cohort dropout rate is 2.7% on dataquest, an increase of 0.5%

18-19 Actual:

2.7%

Baseline:

2016-2017: 13% (not sure of data source

2% on dataquest

The percentage of students suspended is 5.2 %, a decrease of 1.8% scoring in the "green range" on the Dashboard.

18-19 Actual

5% according to the dashboard

Baseline:

2016-2017

6.8% according to the dashboard

The percentage of Latino students suspended is 5.2%, a decrease of 3% scoring in "green range" on the dashboard

18-19 Actual

5.2% on dashboard, a decrease of 3% from baseline

Baseline:

2016-2017: 8% on dashboard

Expected

Metric/Indicator Priority 6 School Climate, Metric B: # of students expelled 18-19 decrease by 1% Baseline 3 in 16-17
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel they have high levels of caring relationships with a teacher or other adult on campus 18-19 Increase by 2% Baseline 14-15 results: 23% of 9th graders and 39% of 11th graders
Metric/Indicator Priority 6 School Climate, Metric C: % of students who perceive high levels of expectations from a teacher or other adult on campus 18-19 Increase by 2% Baseline 14-15 results: 33% of 9th graders and 43% of 11th graders
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel high levels of opportunities for meaningful participation on campus 18-19 Increase by 2% Baseline 14-15 results: 12% of 9th graders and 13% of 11th graders
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel high levels of connectedness to their school 18-19 Increase by 2%

Actual

Metric B: number of students expelled Actual 18-19: No students were expelled from District this year for non-mandatory circumstances Baseline: 3 in 16-17
Metric C: 58% of 9th graders and 62% of 11th graders feel they have high levels of caring relationships (Healthy Kids Survey) Actual 18-19: 9th 58% and 62% 11th Baseline: 57% 14-15 results: 57% of 9th graders and 39% of 11th graders
Metric C: 69% of 9th graders and 70% of 11th graders perceive high levels of expectations from a teacher or other adult (Healthy Kids Survey) Actual 18-19: 69% 9th, 70% 11th Baseline: 67% 14-15 results: 67% of 9th graders and 43% of 11th graders
Metric C: 24% of 9th graders and 28% of 11th graders feel high levels of opportunities for meaningful participation on campus (Healthy Kids Survey). Actual 18-19: 24% 9th, 28% 11th Baseline: 11% 14-15 results: 11% of 9th graders and 13% of 11th graders
Metric C: 48% of 9th graders and 51% of 11th graders feel high levels of connectedness to their school (Healthy Kids Survey) Actual 18-19: 48% 9th, 51% 11th Baseline: 37% 14-15 results: 37% of 9th graders and 32% of 11th graders

Expected

Actual

Baseline

14-15 results: 26% of 9th graders and 32% of 11th graders

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue small learning community model at Fallbrook High School to accommodate small learning community structure including repurposing of rooms and relocation of teachers to serve needs of SED, ELs, and FY students	Continued small learning community model at Fallbrook High School to accommodate small learning community structure including repurposing of rooms and relocation of teachers to serve needs of SED, ELs, and FY students Although we estimated an expenditure for the house system, there were no expenditures for supplemental concentration because house items went into the LCFF base.	5000 Purchase Services LCFF SC \$450	4000 Materials Base \$4,434

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding 2 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students	Continued funding 2 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students	1000 Salaries/ 3000 Benefits LCFF SC \$200,340	1000 Salaries/ 3000 Benefits LCFF SC \$ 189,351

We estimated \$200,340 for two additional counselors; however, the estimates were based on people who were previously in those positions. When new hires came on board, this lessened the actual expenditure amount to \$189,351.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fund 3 TOSA periods to facilitate small school lead teachers to serve as instructional coaches to provide instructional development, and coordination of the school-wide instructional program to help address the needs of needs of SED, ELs, and FY students	<p>Funded 3 TOSA periods to facilitate small school lead teachers to serve as instructional coaches to provide instructional development, and coordination of the school-wide instructional program to help address the needs of needs of SED, ELs, and FY students</p> <p>We estimated \$64,523 for House teachers on special assignment, but due to new people in these positions for the 2018-2019 school year the actual amount spent was \$51,997.</p>	1000 Salaries/ 3000 Benefits LCFF SC \$64,523	1000 Salaries/3000 Benefits LCFF SC \$51,997

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students	Implemented research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services 1000 Salaries/3000 Benefits 	<p>4000 Materials</p> <p>5000 Purchase Services</p> <p>1000 Salaries/3000 Benefits</p> <p>LCFF SC \$139,363</p>

	We estimated \$113,358 for expenditures for the implementation of AVID, ST Math, and AgileMind; however the actual cost was \$139,363. The original amount did not account for a portion of the salary for each of the AVID teachers who have a certain allocation of AVID sections. A portion of their salary for their AVID section now is accounted for	LCFF SC \$113,358	
			4000-4999: Books And Supplies Lottery \$48,512

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire part time college students to serve as tutors in AVID Tutorial classes to help address academic needs of students especially SED, ELs, and FY students	<p>Hired part time college students to serve as tutors in AVID Tutorial classes to help address academic needs of students especially SED, ELs, and FY students</p> <p>We estimated \$50,000 for AVID tutors, but we spent \$46,212. We spent less than expected because we were unable to fill the positions as quickly as we would have liked and college tutors come and go based on their school schedule; therefore there were hourly chunks of time that were not utilized.</p>	1000 Salaries/ 3000 Benefits LCFF SC \$50,000	1000 Salaries/ 3000 Benefits LCFF SC \$46,212

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase from part time to full time classified position to monitor and address student attendance and	Increased from part time to full time classified position to monitor and address student attendance	1000 Salaries/ 3000 Benefits LCFF Base \$61,425	1000 Salaries/ 3000 Benefits LCFF Base \$62,007

particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL, and SWD students

and particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL, and SWD students

We estimated \$61,425 for an attendance clerk; however we spent \$62,007 because there was a raise negotiated with the certificated and classified union.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Contract with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates	<p>Contracted with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates</p> <p>We estimated \$5,000 for a contract with SDSU Center of Urban Schools Transformation. We spent \$25,000 dollars for an extended contract.</p>	5000 Purchase Services LCFF Base \$5,000	5000 Purchase Services LCFF Base \$25,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students	<p>Implemented restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students</p> <p>We estimated \$ 21,000 for a teacher to implement Restorative Justice practices at the school site. We spent \$17,645 based on the teachers salary and period off.</p>	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchase Services <p>LCFF SC \$21,000</p>	1000 Salaries/ 3000 Benefits LCFF SC \$17,645

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase data analysis systems Illuminate and AERIES Analytics that are compatible with small learning community approach to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD students	<p>Purchased data analysis systems Illuminate and AERIES Analytics that are compatible with small learning community approach to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD students</p> <p>We estimated \$20,566 for a data analysis program, and spent \$12,966 for a contract with Illuminate.</p>	<p>LCFF Base : 20,566</p> <ul style="list-style-type: none">• 5000 Purchase <p>Services</p> <ul style="list-style-type: none">• 1000 Salaries/3000 Benefits• 5000 Purchase Services <p>LCFF Base \$20,566</p>	<p>5000-5999: Services And Other Operating Expenditures Lottery 12,966</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication and establishing sense of belonging	<p>Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication and establishing sense of belonging</p> <p>We estimated \$83,475 for a bilingual community liaison, and based on his salary, we spent \$78,754</p>	<p>1000 Salaries/ 3000 Benefits LCFF SC \$83,475</p>	<p>1000 Salaries/ 3000 Benefits LCFF SC \$78,754</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish Parent Center at Fallbrook High School.	Established Parent Center at Fallbrook High School.	<ul style="list-style-type: none">• 1000 Salaries / 3000 Benefits	<p>1000 Salaries/ 3000 Benefits 4000 Materials LCFF SC \$9,243</p>

We estimated \$28,000 to create a Parent Center, but our consultant left early and our district froze the budget and we spent \$9,243.

- 4000 Materials

LCFF SC \$28,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The house system and TOSAs continued this year but without the original fidelity. Due to the variety of programs that Fallbrook High School offers, it was difficult to create a master schedule that prioritizes the programs as well as the house system. In addition, with continual upheaval in leadership at both the site and the district level, the decision was made to discontinue the house system for the 2019-2020 school year. The two additional counselors lessens each counselors caseload, which allows them more time to meet with families, attend to lower level student interventions, and work with teachers and administrators to communicate college and career readiness goals. This is measured by the percentage of students' parents who have met with their student's counselor at least once.

Our AVID programs and new math programs are intended to promote success and increase engagement for our students. The AVID program has also experienced changes in their coordinator as well as some of the teachers in the program; however, the program continues to support our students through the college preparatory courses by utilizing tutorials and inquiry based instruction. The AVID team, which consists of teachers and administrators, meets intermittently throughout the year to evaluate AVID data and the program. Our AVID program should increase success rate and promote attendance as measured by our chronic absenteeism and % of students who attend 96% of the time or more.

Our new math programs of ST Math, AgileMind Math, and intensified Integrated Math promote growth mindset and problem solving skills, thus promoting student success. With student success comes increase engagement in school. These programs have new curriculum and we purchased Agile Mind and ST Math resources, trained teachers and monitor data both internally and through our engagement by chronic absenteeism and % of students attending school 96% of the time or more.

Through continued work through a contract with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates, we were able to work on our data systems and work with our students a families to clean up our graduation data.

We continue to work to improve our intervention system, and Restorative Justice is one of the actions to target our school culture and climate. Our Restorative Justice teacher coordinates with administration and teachers to educate people on Restorative Justice circles and to implement them within our classrooms.

The district employs a bilingual parent/community liaison to work with our McKinney Vento students, network with our community to identify key resources, and support our parents (specifically ELAC parents) through Parent Leadership workshops, a Parent Center, and a variety of other resources with the intention of improving our school climate, evidenced by our Healthy Kids Survey. Our parent liaison also offer Encuentros support to male Latino students as an after school additional support service. In addition to those services, our bilingual liaison offers parent leadership workshops and assists with Fallbrook's Extended Learning Academy and after school and summer school courses. Fourteen parents have taken advantage of the Parent Leadership Institute and over 350 parents attended the Ceremony of Biliteracy largely due to the bilingual parent liaison and Saturday Academy staff members (Goal 1, Action 10, and Goal 2, Action 9 respectively). Additionally our attendance of parents and guardians at school events increased from 20% to 35% over the last three years, and 98% of teachers have participated in home visits to better acquaint themselves with the families in the community.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Despite the changes to the house program, the two additional counselors made significant differences to the counseling department. The annual measurable outcome data for the house system and additional counselors references the percentage of students' parents who met with their student's counselor at least once went from 45% to 90%, and the % of families who participated in house events for award ceremonies and informational sessions went up from 25% to 35%.

AVID, AgileMind, and ST Math are intended to promote the success of students who are unduplicated. With student success comes increase engagement in school and our attendance rate demonstrates that during the 2017-2018 school year 61% of students attended school 96% of the time or more. This data was gleaned from a snapshot of our student information system, and in a comparative snapshot, 53% of students attend school 96% of the time or more. Our dashboard demonstrates that our chronic absenteeism rate for the 2017-2018 school year was 17.4% which is 6.4% above the San Diego average of 11%, and has held relatively stable compared to the 2016-2017 chronic absentee percentage of 17.5%.

Through continued work through a contract with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates, we were able to work on our data systems and work with our students a families to clean up our graduation data. According to the 2016-2017 information from DataQuest, the district had a 78.1% graduation rate. This increased dramatically in 2017-2018 to an 84.3% graduation rate reported on DataQuest for the 2017-2018 school year. According to the California Dashboard, Fallbrook Union High School has an 84.9% graduation rate.

With the implementation of Restorative Justice programs, our suspension rate has decreased from 6.8% in 2016-2017 to 5% in 2017-2018 according to our dashboard.

The district employs a bilingual parent/community liaison to work with our McKinney Vento students, network with our community to identify key resources, and support our parents (specifically ELAC parents) through Parent Leadership workshops, a Parent Center, and a variety of other resources with the intention of improving our school climate, evidenced by our Healthy Kids Survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Although we estimated an expenditure for the house system, there were no expenditures for supplemental concentration because house items went into the LCFF base.

Action 2: We estimated \$200,340 for two additional counselors; however, the estimates were based on people who were previously in those positions. When new hires came on board, this lessened the actual expenditure amount to \$189,351.

Action 3: We estimated \$64,523 for House teachers on special assignment, but due to new people in these positions for the 2018-2019 school year the actual amount spent was \$51,997.

Action 4: We estimated \$113,358 for expenditures for the implementation of AVID, ST Math, and AgileMind; however the actual cost was \$139,363. The original amount did not account for a portion of the salary for each of the AVID teachers who have a certain allocation of AVID sections. A portion of their salary for their AVID section now is accounted for.

Action 5: We estimated \$50,000 for AVID tutors, but we spent \$46,212. We spent less than expected because we were unable to fill the positions as quickly as we would have liked and college tutors come and go based on their school schedule; therefore there were hourly chunks of time that were not utilized.

Action 6: We estimated \$61,425 for an attendance clerk; however we spent \$62,007 because there was a raise negotiated with the certificated and classified union.

Action 7: We estimated \$5,000 for a contract with SDSU Center of Urban Schools Transformation. We spent \$25,000 dollars for an extended contract.

Action 8: We estimated \$21,000 for a teacher to implement Restorative Justice practices at the school site. We spent \$17,645 based on the teachers salary and period off.

Action 9: We estimated \$20,566 for a data analysis program, and spent \$12,966 for a contract with Illuminate.

Action 10: We estimated \$83,475 for a bilingual community liaison, and based on his salary, we spent \$78,754.

Action 11: We estimated \$28,000 to create a Parent Center, but our consultant left early and our district froze the budget and we spent \$9,243.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We changed action 1 and dissolved the house system based on teacher feedback and the burden it placed on the master schedule. With the elimination of the house system, we also eliminated the three house TOSAs who served as instructional coaches. We retain Metric A, B, and C associated with Action 1,2 and 3 respectively because we continue to employ counselors and will be tracking this expenditure by the percentage of students who have met with their student's counselor at least once. Action 7, contract work with San Diego State University has also been discontinued; however, we continue to monitor our graduation rate, so all metrics associated with Action 7 will be retained.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Prepare all students for College and Career including 21st Century Skills

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in ELA on the EAP

18-19

Decrease by 2%

Baseline

2015-16: 43%

Metric/Indicator

Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in math on the EAP

18-19

Decrease by 1%

Baseline

2015-16: 73%

Actual

Metric G: The percentage of students scoring (2017-18) at Conditionally Ready or lower in ELA on the EAP is 81.11% for the district. This represents an increase of 3%.

18-19 Actual:

81.11% 2018 results on CAASPP

An increase of 3%

Baseline:

2016-2017: 78% on 2016 CAASPP Results

Metric G: The percentage of students scoring (2017-18) at Conditionally Ready or lower in math on the EAP is 89.11% for the district. This represents an decrease of 1%.

18-19 Actual:

89.11% 2018 results on CAASPP

A decrease of 1%

Expected

Actual

Metric/Indicator

Priority 4 Pupil Achievement and Priority 8 Pupil Outcomes, Metric C : % 11th graders on track to meet A-G requirements

18-19

Increase by 2%

Baseline

2016-17: 41%

Baseline:

2016-2017: 90% on 2016 CAASPP Results

Metric C: The percentage of 12th graders on track to meet A-G requirements is 33.5%, and increase of 1%

18-19 Actual:

33.5% 2019 from Aeries

An increase of 1%

Baseline:

2016-2017: 32.5% from 2017 Aeries

Metric/Indicator

Priority 4 Pupil Achievement, Metric F: % of students scoring at 3 or higher on an AP examination

18-19

Increase by 2%

Baseline

2015-16: 41%

Metric A: The percentage of students taking an AP test and earning a score of 3 or higher decreased by 3.5%, from 64.4% to 60.9% (2017-18)

18-19 Actual:

60.9% on College Board (2017-2018 results)

A decrease of 3.5%

Baseline:

2016-2017: 64.4% on college board (2016 results)

Metric/Indicator

Priority 7 Course Access, Metric A: Implement 1 course within CTE STEM pathways to provide a broad course of study to all students particularly EL, SES and FY students

18-19

Add 1 course

Baseline

2

Metric A: Our goal was to add a minimum of 1 course. We added 2 classes to our STEM CTE pathways

Metric/Indicator

Priority 7 Course Access, Metric A: % of ELs, SED or FY enrolled in an Honors or AP class

18-19

Increase by 1%

Baseline

2016-17: 14%

Metric A: The percentage of ELs, SED or FY participating in an Honors or AP classes is 44%, an increase of 30%.

18-19 Actual: 44%

Baseline:

2016-17: 14%

Expected

Metric/Indicator

Priority 7 Course Access, Metric B: % of students in grades 10 and 11 taking the PSAT

18-19

Increase by 1%

Baseline

2016-17: 90%

Metric/Indicator

Priority 7 Course Access, Metric C: % of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course (as measured by IEPs)

18-19

Increase by 2%

Baseline

2016-17: 89%

Actual

Metric B: The percentage of students on a diploma track taking the PSAT in grades 10-11 remained consistent at 94%

18-19 Actual: 94%

Baseline:

2016-17: 90%

Metric C: The percentage of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course is 100%, an increase of 11% since 2016-2017.

18-19 Actual:

100%

Increase of 11%

Baseline:

2016-2017: 89%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement additional STEM based four-year CTE pathways aligned to local industries including the hiring of an additional teacher, pertinent training and purchase of equipment to support the needs of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students	Implemented additional STEM based four-year CTE pathways aligned to local industries including the hiring of an additional teacher, pertinent training and purchased equipment to support the needs of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students We estimated \$60,900 to offer CTE Pathways, but we spent	6000 Equipment CTEIG \$70,800 <ul style="list-style-type: none"> 5000 Purchase Services 4000 Materials 6000 Equipment CCPT \$128,400 <ul style="list-style-type: none"> 1000 Salaries/benefits LCFF Base \$60,900 	6000 Equipment CTEIG \$49,909 <ul style="list-style-type: none"> 5000 Purchase Services 4000 Materials 6000 Equipment CCPT \$100,529 1000 Salaries/ 3000 Benefits LCFF SC \$541,175

\$541,175 due to some CTE salaries that were originally paid for out of CTE teacher grants but were then moved over to supplemental concentration in order to provide services and career options specifically for our unduplicated students.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a minimum of two dual enrollment courses with Palomar College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students	Offered a minimum of two dual enrollment courses with Palomar College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students We estimated \$6,000 for dual enrollment, but we spent \$4,558 buying less materials this school year.	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchase Services LCFF SC \$6,000	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services LCFF SC \$4,558

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Completed in 17-18	Completed in 17-18	Not Applicable Not Applicable NA	N/A

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade and refurbish school library to support the academic needs of particularly SED, ELs, and FY students. This includes the	Upgraded and refurbished school library to support the academic needs of particularly SED, ELs, and FY students. This included the	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services LCFF SC \$80,000	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services LCFF SC \$53,980

purchase of increased technology, books, and furniture

purchase of increased technology, books, and furniture

We estimated \$80,000 to refurbish the library but we spent \$53,980 because a portion of these expenditures were spent during the 17-18 school year and therefore we did not need to purchase additional furniture.

Action 5

Planned Actions/Services

Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students

Actual Actions/Services

Created, implemented and monitored college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students

We estimated \$5,000 to implement and monitor college and career milestones, we did not offer this service in 18-19 due to other items under negotiation and the transitions in district leadership.

Budgeted Expenditures

- 1000 Salaries/ 3000 Benefits:
- 4000 Materials

LCFF SC \$5,000

Estimated Actual Expenditures

- 1000 Salaries/ 3000 Benefits:
- 4000 Materials

LCFF SC \$0

Action 6

Planned Actions/Services

Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

Actual Actions/Services

Offered comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

We estimated \$4,000 to offer SAT/ACT preparation courses, but

Budgeted Expenditures

1000 Salaries/ 3000 Benefits
ASSETS \$4,000

Estimated Actual Expenditures

1000 Salaries/ 3000 Benefits
ASSETS \$4,524

we spent \$4,524 due to underestimating .

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer PSAT to all students in grades 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students	Administered PSAT to all students in grades 10 and 11 and reviewed results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students We estimated \$16,150 to administer the PSAT, but we spent \$29,024 due to more students taking the PSAT.	4000 Materials LCFF SC \$16,150	4000 Materials LCFF SC \$29,024

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly SED, ELs, and FY students	Provided professional development to academic and college counselors related to college readiness to better address needs of all students particularly SED, ELs, and FY students We estimated \$ 11,030 for Counselor Professional Development, but we spent \$3,147 due to budget constraints.	5000 Purchase Services LCFF SC \$11,030	5000 Purchase Services LCFF SC \$3,157

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students

Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students

We estimated \$188,730 for Saturday school academy but we spent \$136,334 due to budget constraints and a newly implemented budget per vote by the board.

- 1000 Salary/3000 Benefits
- 4000 Materials
- 5000 Purchase Service

LCFF SC \$188,750

- 1000 Salary/3000 Benefits
- 4000 Materials
- 5000 Purchase Service

LCFF SC \$136,334

Action 10

Planned Actions/Services

Increase number and variety of after school enrichment courses designed to increase engagement of all students especially SED, ELs, FY, RFEP, HL, AL and SWD students

Actual Actions/Services

Increased the number and variety of after school enrichment courses designed to increase engagement of all students especially SED, ELs, FY, RFEP, HL, AL and SWD students

We estimated \$277,964 for after school enrichment courses but we spent \$157,440 because this action item is paid for through ASSETS, but the grant allocation is more limited at approximately 181,000 for each school site, than it has been in years previous.

Budgeted Expenditures

- 1000 Salary/3000 Benefits
- 4000 Materials
- 5000 Professional Services

ASSETS \$277,964

Estimated Actual Expenditures

- 1000 Salary/3000 Benefits
- 4000 Materials
- 5000 Professional Services

ASSETS \$157,440

Action 11

Planned Actions/Services

Increase number and variety of courses to address academic needs of students struggling academically especially SED, ELs,

Actual Actions/Services

Increased the number and variety of courses to address academic needs of students struggling academically especially SED, ELs,

Budgeted Expenditures

- 1000 Salaries/3000 Benefits
- 5000 Purchase Services

Estimated Actual Expenditures

1000 Salaries/ 3000 Benefits
Title I \$9,070

FY, RFEP, HL, AL and SWD including summer enrichment courses

FY, RFEP, HL, AL and SWD including summer enrichment courses

We estimated \$277,964 for after school enrichment courses but we spent \$157,440 because this action item is paid for through ASSETS, but the grant allocation is more limited at approximately 181,000 for each school site, than it has been in years previous.

LCFF SC \$117,905

1000 Salaries/ 3000 Benefits
LCFF SC \$45,849

Action 12

Planned Actions/Services

Increase the number and percentage of A-G approved courses by collaborating with U.C. Berkeley to address academic needs of students struggling academically especially SED, ELs, and FY students

Actual Actions/Services

Increased the number and percentage of A-G approved courses by collaborating with U.C. Berkeley and addressed academic needs of students struggling academically especially SED, ELs, and FY students

We estimated \$12,900 to contract with UC Berkeley but we spent \$5,200 due to budget constraints and the decision to no longer contract with them.

Budgeted Expenditures

5000 Purchase Services LCFF
SC \$12,900

Estimated Actual Expenditures

5000 Purchase Services LCFF
SC \$5,200

Action 13

Planned Actions/Services

Introduction/implementation of the International Baccalaureate Diploma Programme (I.B.) to increase the quality and number of rigorous academic programs and

Actual Actions/Services

Introduced/implemented the International Baccalaureate Diploma Programme (I.B.) to increase the quality and number of rigorous academic programs and

Budgeted Expenditures

- 5000 Purchased Services-
- 1000 Salaries/3000 Benefits

Estimated Actual Expenditures

- 5000 Purchased Services-
- 1000 Salaries/3000 Benefits

thus address academic needs of students struggling academically especially SED, ELs, and FY students

thus address academic needs of students struggling academically especially SED, ELs, and FY students

We estimated \$99,692 to introduce/implement the International Baccalaureate Diploma Programme (I.B.) and we spent \$95,180.

- 4000 Materials

LCFF SC 99,692

- 4000 Materials

LCFF SC \$95,180

Action 14

Planned Actions/Services

Introduction/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

Actual Actions/Services

Introduced/implemented 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

We estimated \$15,500 to introduce/implement a Dual Immersion program, but we spent \$39,229 due to a portion of the Dual Immersion teacher's salary accounting for the additional dual Immersion course that was offered.

Budgeted Expenditures

- 1000 Salaries/3000 Benefits
- 4000 Materials

LCFF SC \$15, 500

Estimated Actual Expenditures

- 1000 Salaries/3000 Benefits

LCFF SC \$37,861

- 4000 Materials Lottery \$1,368

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Action 1: We have continued working to implement career and technical pathways that are aligned to the nearby colleges and are tied to demand in the workforce. We have recruited exceptional teachers who work with the elementary and middle school in the area to align STEM pathways and show incoming students the many possibilities offered at the high school.

Action 2: To provide additional opportunities for students to reach college and career readiness, we have coordinated with Palomar Community College to offer dual enrollment courses at the Fallbrook High School campus. Currently a Chicano Studies course and a variety of other courses are offered to FHS students. After school Warrior Way, an after school program, offers students a variety of enrichment classes including but not limited SAT and ACT preparation classes.

Action 3: Completed in 2017-2018

Action 4: In upgrading the library we purchased furniture in the way of new desks and chairs that are student and collaboration friendly. In addition we purchased a program to put the majority of our books online and free up space in the library.

Action 5: The college and career readiness committee met multiple times during the 2017-2018 school year and developed milestones; however, the work has not progressed due to high administrator turnover and a need to go through a formal process to consider implementing these milestones in something like an advisory class.

Action 6: Currently ACT and SAT preparation courses are offered on the Fallbrook High School campus. These are advertised through the counseling office, college and career center, and during all ELAC meetings.

Action 7: We tested all 10th and 11th grade students in either the PSAT or the NMSQT. Only newcomer English learners did not participate and were instead given a counseling information session on college requirements, financial aid, and four year plans.

Action 8: Counselors were sent to NACAC and a leadership conference

Action 9: We currently run the Fallbrook Extended Learning Academy and offer courses such as INEA, ESL, guitar lessons, etc... to students and parents

Action 10: We currently run a program after school called Warrior Way where we provide students with bussing and food. Courses offered through Warrior Way provide tutoring support for a variety of subject areas.

Action 11: During the summer of 2018 we offered summer school courses for credit recovery and math courses for enrichment for incoming 9th graders.

Action 12: We worked with UC Berkeley for master schedule building training to determine how to best best our schedule to meet the needs of our EL, foster, and socioeconomically disadvantaged students.

Action 13: We established an IB Coordinator and have run multiple meetings with stakeholders and have applied to be an IB school. We have visited other IB schools, networked with the elementary district, and worked to create pathways that work with other programs such as dual immersion, AVID, and CTE.

Action 14: We are in the midst of creating a dual immersion pathway to build upon the dual immersion programs that currently exist in the community. We have create a Spanish IV course, a teatro en espanol course and a quimica course. We will begin developing a biologia course during the 2019-2020 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1: CTE courses and pathways are meant to increase engagement through relevant courses aligned to the job market and to colleges and career or technical institutions. The metric of measurement is Metric G: the number of students who are scoring "not ready" or "not yet ready" on the EAP in ELA. Our baseline was 40% and we increased to 48%; however, we did decrease from 51% in 2016-2017 to 48% in 2017-2018.

Action 2: Dual Enrollment had an articulate goal to EAP readiness; however, the % of students who are scoring "not ready" or "not yet ready" on the EAP in math increased from our baseline of 69% in 16-17 to 76% in 17-18 which was an increase. In 2018-2019 the percentage drops by 1% to 75%. The number of dual enrollment students who participated in and completed the program started at 21 students in the 16-17 school year and has steadily increased to 119 in the 2018-2019 school year.

Action 3: Relocating the College and Career Center was completed in 17-18 and is aligned to Metric G: % of students scoring conditionally ready or lower in ELA on the EAP. This percentage increased from a baseline of 78% in 16-17 and increased to 83% in 19-20 and then decreased slightly to 81%; however, the College and Career Center is a highlight of the FHS campus and is a communal area where students gather and have access to college and career information.

Action 4: The library was upgraded with new furniture and an online program called Overdrive, where students can access books electronically. This service was aligned to Metric G for student achievement in math on the EAP which has increased from a baseline of 90% in 16-17 to 92% in 17-18 and down to 89% in 18-19. The library, similar to the College and Career Center, is another communal place for students to gather and have access to tutoring services.

Action 5: Our college readiness milestones were not particularly effective this year because due to transitions in leadership and constraints at the site and district in regards to teacher's contracts, the advisory class in which these milestones would be addressed and come to fruition, was not implemented; however, intense data analysis was done by both UC Berkeley and Orenda to evaluate our A-G readiness, and this work resulted in deep conversations that call into question our graduation requirements which are not aligned with A-G. We hope to see continued work in implementing a pathway to communicate college and career readiness milestones to students during the 19-20 school year.

Action 6: ACT and SAT prep courses demonstrated lower enrollment than originally hoped for; however, this action is aligned to Metric F and student achievement: students scoring a 3 or higher on the AP exams has remained relatively stable from 64% in 16-17 to 58% in 17-18 and 60% in 18-19.

Action 7: Administering the PSAT to 10th and 11th grades has been successful in that the district has provided this exam to over 95% of 10th and 11th graders. Parents have requested that 9th graders be included in this endeavor in the future.

Action 8: Professional Learning was provided to counselors and is aligned to A-G readiness in Metric C. In 16-17 32% of seniors were A-G ready; in 17-18 30% of seniors were A-G ready, and in 18-19 33% of seniors are A-G ready.

Action 9: Our Saturday Academy offers a variety of courses such as ESL for adults and students, INEA, and computer skills courses and has demonstrated an increased involvement in parent and student participation outside of the school day. On average 150 parents and/or students participate in our Saturday Academy, which consists of 5 courses.

Action 10: Our after school course: Warrior Way is funded through ASSETS and provides a variety of support classes to students such as tutoring, and SAT and ACT prep classes. These course offerings should impact Metric G for EAP scores and Metric C around A-G readiness. While A-G readiness has remained relatively stable at approximately 30%, EAP results of conditionally ready or lower are increasing rather than decreasing. Additional survey data indicates that only 22% of long term English learners, a critical

demographic, attend Warrior Way. Additional data indicates that the reason is students are not aware of the program and/or are not able to dedicate time after school. We plan to address this by including Warrior Way as an option in our intervention system.

Action 11: Additional course and summer offerings have been successful in credit recovery, and get ahead math classes we anticipate to impact our A-G readiness metrics; however, we offered advancement course in math for the past two years and we would not see this data impact in our A-G readiness for another two years. Unfortunately due to budget constraints, this program's budget was cut and all advancement courses have been disbanded.

Additionally the credit recovery courses offered through summer school and learning center are making a positive impact on our graduation rate at 84%, but these courses are offered only for students to retake a course in which they obtained an "F." Students with "Ds" are expected to retake those courses during the school year or through other resources.

Action 12: Increase A-G courses through contract work with UC Berkeley. The data and transcripts analyzed for A-G readiness was tremendously helpful and insightful to all counselors and teachers involved. The result were additional courses in math such as Introduction to Data and Statistics and further discussion about transitioning Fallbrook High School graduation requirements to mirror A-G requirements. While the long term data of A-G readiness has not yet demonstrated a significant increase, our data indicates this is an area in which we need to improve and we plan to continue our efforts here.

Action 13: Begin an International Baccalaureate program in order to improve the college and career readiness of our students. While the long term data such as A-G readiness is not yet demonstrating an long term impact, the implementation of the program is progressing and we anticipate training 7 teachers to implement IB and participate in the global village.

Action 14: The dual immersion program is a program that we expect to impact Metric G for readiness on the EAP. We also expect the dual immersion program to eventually increase the enrollment in honors, AP, or IB courses and increase our % of students scoring a 3 or higher on AP exams; however 2018-2019 is our first year cohort of 14 students, and 19-20 will increase by approximately 58 students. While the program is not yet at full implementation, we also anticipate growth in college and career readiness through the numbers of students who obtain the Seal of Biliteracy. Currently we increase from approximately 30 students who received the Seal of Biliteracy in 2018 to 53 students who will be receiving the Seal of Biliteracy in 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We estimated \$60,900 to offer CTE Pathways, but we spent \$541,175 due to some CTE salaries that were originally paid for out of CTE teacher grants but were then moved over to supplemental concentration in order to provide services and career options specifically for our unduplicated students.

Action 2: We estimated \$6,000 for dual enrollment, but we spent \$4,558 buying less materials this school year.

Action 3: Action completed.

Action 4: We estimated \$80,000 to refurbish the library but we spent \$53,980 because a portion of these expenditures were spent during the 17-18 school year and therefore we did not need to purchase additional furniture.

Action 5: We estimated \$5,000 to implement and monitor college and career milestones, we did not offer this service in 18-19 due to other items under negotiation and the transitions in district leadership.

Action 6: We estimated \$4,000 to offer SAT/ACT preparation courses, but we spent \$4,524 due to underestimating .

Action 7: We estimated \$16,150 to administer the PSAT, but we spent \$29,024 due to more students taking the PSAT.

Action 8: We estimated \$ 11,030 for Counselor Professional Development, but we spent \$3,147 due to budget constraints.

Action 9: We estimated \$188,730 for Saturday school academy but we spent \$136,334 due to budget constraints and a newly implemented budget per vote by the board.

Action 10: We estimated \$277,964 for after school enrichment courses but we spent \$157,440 because this action item is paid for through ASSETS, but the grant allocation is more limited at approximately 181,000 for each school site, than it has been in years previous.

Action 11: We estimated \$117,905 to offer varied courses and Summer school, but we spent \$54,909 due to budget constraints due to a portion of these classes being paid for through Title I.

Action 12: We estimated \$12,900 to contract with UC Berkeley but we spent \$5,200 due to budget constraints and the decision to no longer contract with them.

Action 13 We estimated \$99,692 to introduce/implement the International Baccalaureate Diploma Programme (I.B.) and we spent \$95,180

Action 14: We estimated \$15,500 to introduce/implement a Dual Immersion program, but we spent \$39,229 due to a portion of the Dual Immersion teacher's salary accounting for the additional dual Immersion course that was offered.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Under action 4, the plan was to refurbish the library; however our expenditures here will be less because we will only be paying the yearly fee for Overdrive at this point. While we spent no money in action 5 to implement College and Career Readiness Milestones, we plan to begin this work again during the 2019-2020 school year as we plan for the possibility of changing our graduation requirements to mirror A-G. In regards to action 7, stakeholders request that we not only pay for 10th and 11th grade students to take the PSAT, but to pay for and include 9th grade students as well. Due to budget constraints, the decision was made and voted upon by the board to cut the budget for action 9 for the summer academy program; therefore, the estimated expenditures will be split up by using supplemental concentration and title III. Additionally the board voted to cut the summer school budget, and while \$117,905.00 was allocated to run summer courses, we will only be running credit recovery courses within a budget of approximately \$50,000.00.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All students will demonstrate proficiency of state content standards including Common Core, English Language Development, and Next Generation Science

State and/or Local Priorities addressed by this goal:

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

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1 Basic Services, Metric A: Will score at Met on the Dashboard local metric Basics (Teachers, Instructional Materials, Facilities)

18-19

Met

Baseline

Establish

Metric/Indicator

Priority 2 Implementation of State Standards, Metric A: % of teachers who increase the number of meaningful student-to-student interactions during class(district instructional focus)

18-19

50%

Actual

Metric A: 100% of teachers are appropriately credentialed and assigned
Metric C: All facilities are maintained in good condition or better as reported on SARC
Metric B: All students have access to sufficient instructional material as measured by Williams review

Actual 18-19:

Met

Baseline:

Establish

Metric A: % of teachers improved by one level on district issued student-to-student interaction tool as compared to previous year; an increase of %

Actual 18-19: Metric being removed due to budget constrains

Baseline:

2016-17: 40%

Expected

Baseline

2016-17: 40%

Metric/Indicator

Priority 2 Implementation of State Standards, Metric A: % of core subject teachers will participate in professional development pertaining to the new State Academic Standards.

18-19

100% of teachers will implement the academic content and performance standards providing all students including English Learners with access to the State Standards.

Baseline

100%

Metric/Indicator

Priority 2 Implementation of State Standards, Metric B: % of dedicated ELD teachers who participate in PD pertaining to the ELD Standards

18-19

100%

Baseline

100%

Metric/Indicator

Priority 2 Implementation of State Standards, Metric B: % of core subject teachers who host EL student cohorts that participate in PD specific to the needs of EL students

18-19

N/A

Baseline

N/A

Metric/Indicator

Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in ELA on the SBAs

18-19

Increase by 2%

Actual

Metric A: % of core subject teachers will participate in professional development pertaining to the new State Academic Standards.

Actual 18-19

100% of teachers participated in Common Core Standards professional development
100% of teachers implemented the academic content and performance standards providing all students including English Learners with access to the State Standards

Baseline:

100%

Metric B: 100% of dedicated ELD teachers who participate in PD pertaining to the ELD Standards

Actuals 18-19:

100% of dedicated ELD teachers who participated in PD pertaining to the ELD Standards

Baseline:

100%

Metric B: % of core subject teachers who host EL student cohorts that participate in PD specific to the needs of EL students

Actuals 18-19:

100% of core subject teachers who host EL student cohorts participated in PD specific to the needs of EL students

Baseline: N/A

Metric A & B: % of students scoring At or Near standards on Smarter Balanced Assessment ELA, a decrease of 6% for the district and 8% for Fallbrook High.

Actuals 18-19:

Fallbrook High: 55.69% (from CAASSP 17-18)

Expected

Baseline

2015-16:

- 63%=Fallbrook High
- 57%=district

Metric/Indicator

Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in math on the SBAs

18-19

Increase by 1%

Baseline

2015-16:

- 33%=Fallbrook High
- 27%=district

Metric/Indicator

Priority 4 Student Achievement, Metric D and E: % of students who take the CELDT/ELPAC and improve their overall designation level by one level or more

18-19

Increase by 2%

Progress will be measured utilizing a local benchmark assessment of English Learner student progress toward English language proficiency.

Baseline

2016-2017: 26%

Metric/Indicator

Priority 4 Student Achievement, Metric D and E: % of EL students who reclassify

18-19

Increase by 2%

Baseline

2016-17: 18%

Actual

District: 51.54% (from CAASSP 17-18)

Baseline:

Fallbrook High-63% (from CAASSP 15-16)

District- 57% (form CAASSP 15-16)

Metric A & B: % of students scoring At or Near Standards on Smarter Balanced Assessment Math, a decrease of %

Actuals 18-19:

Fallbrook High-26.88% (from CAASSP 17-18)

District- 24.02% (form CAASSP 17-18)

Baseline:

Fallbrook High-33% (from CAASSP 15-16)

District- 27% (form CAASSP 15-16)

Metric D & E: Students participated in the new ELPAC, which is administered in the Spring rather than the CELDT administration, which was in the fall. Including both CELDT and ELPAC results, % of ELs increased their proficiency by one or more levels, an increase of % (CELDT scores were used last year

Actual 18-19: 30%

Baseline:

2016-2017: 26%

Metric D & E: The percentage of student who redesignated is 12%, a decrease of 6% from last year

Actual 18-19:12%

Baseline:

2016-17: 18%

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire full time ELD Coordinator support administrators, counselors, and teachers in the administration of the ELD Standards and provide services for ELs and their families	<p>Hired a full time ELD Coordinator to support administrators, counselors, and teachers in the administration of the ELD Standards and provided services for ELs and their families</p> <p>We estimated \$144,482 for a ELD coordinator, but we spent \$127,030 due to this salary coming from different funding sources. This was accounted for within Title I.</p>	1000 Salaries/ 3000 Benefits Title I \$144,482	LCFF SC 1000 Salaries/ 3000 Benefits Title I \$127,030

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes	<p>Hired bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes</p> <p>We estimated \$139,798 to hire bilingual para professionals , but we spent \$195,891 due to underestimating and an increase in the number of newcomer English learners entering the school</p>	1000 Salaries/ 3000 Benefits LCFF SC \$139,798	1000 Salaries/ 3000 Benefits LCFF SC \$195,891

district. The increase of students has increased the number of sections which increased our bilingual paraprofessional needs.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes	Hired college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes We estimated \$11,870 to hire ELD tutors, but we spent \$23,639 due to underestimating.	1000 Salaries/ 3000 Benefits LCFF SC \$11,870	1000 Salaries/ 3000 Benefits LCFF SC \$23,639

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT	Limited to 20 the number of students enrolled in ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT We estimated \$85,239 to have a 20:1 ratio in ELD classes, but we spent \$58,895 due to the fact that we only paid for a portion of the	1000 Salaries/ 3000 Benefits LCFF SC \$85,239	1000 Salaries/ 3000 Benefits LCFF SC \$58,895

teachers' salaries in proportion to the amount that we decreased the class size.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued	Discontinued	Not Applicable NA	N/A

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD for ELD department teachers to increase proficiency of new ELD Standards	<p>We offered PD for ELD department teachers to increase proficiency of new ELD Standards</p> <p>We estimated \$24,620 to offer PD for the ELD department, but we spent \$58,895 out of Title II because instead of training only the department, the entire staff at all three schools were trained.</p>	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchased Services <p>Title III \$24,620</p>	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 4000 Materials <p>Title III \$15,045</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration).	<p>Offered a TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration)</p> <p>We estimated \$ 20,397 for a TOSA to monitor EL support but we spent \$13,478. The original estimate</p>	1000 Salaries/ 3000 Benefits LCFF SC \$20,397	1000 Salaries/ 3000 Benefits LCFF SC \$13,478

was based on a previous teacher who was in that position, and the teacher who took the position when it opened is lower on the salary scale.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts within core classes to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes.	<p>Strategically grouped ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts within core classes to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes.</p> <p>We estimated \$0 to group ELD 1 and ELD 2 Classes, but we actually spent \$123,795 due to ELD teacher salaries and the increased burden that this places on the master schedule in order to provide the necessary amount of classes to primarily our EL students, but also all of our students. We also had additional newcomer students this year which increased the number of sections that we needed to offer for the master schedule.</p>	Not Applicable NA	1000 Salaries/ 3000 Benefits LCFF SC \$123,795

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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PD for all teachers regarding the ELD standards and needs of ELD students

We offered PD for all teachers regarding the ELD standards and needs of ELD students

We estimated \$12,500 to offer PD for all teachers regarding ELD Standards training but we spent \$2,500 for substitute costs because we only needed to offer this professional learning to new teachers or to teachers who requested a review of the information. The \$2,500 was paid for out of Title II.

1000 Salaries/ 3000 Benefits
LCFF SC \$12,500

1000 Salaries/ 3000 Benefits
Title III \$2,500

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued	Discontinued	Not Applicable Not Applicable NA	N/A

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD related to increasing the number and quality of student to student interactions to help students better understand skills and content within the State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students	<p>We Offered PD related to increase the number and quality of student to student interactions to help students better understand skills and content within the State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students</p> <p>We estimated \$78,750 for S2SI professional development, but we spent \$54,955 that was paid for out of Title II. Due to budget constraints and major transitions in</p>	<ul style="list-style-type: none"> Salaries/ Benefits 5000 Purchase Services <p>LCFF SC 78,750</p>	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchase Services Materials <p>LCFF SC \$43,205</p> <p>• 1000 Salaries/3000 Benefits Title II \$11,750</p>

leadership, the last professional learning day that was scheduled with the county was discontinued.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD related to understanding the new Academic Standards (CCSS, NGSS and ELD) and the development of updated curriculums with emphasis on needs of SED, ELs, and FY students	<p>We offered PD related to understanding the new Academic Standards (CCSS, NGSS and ELD) and the development of updated curriculums with emphasis on needs of SED, ELs, and FY students</p> <p>We estimated \$20,000 for curriculum writing professional development, but we spent \$36,775 due to underestimating.</p>	<p>1000 Salaries/ 3000 Benefits LCFF Base \$10,000</p> <p>1000 Salaries/ 3000 Benefits Title II \$10,000</p>	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchase Services <p>Title II \$27,775</p> <ul style="list-style-type: none"> 1000 Salaries/3000 Benefits LCFF SC \$9,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement technology plan that includes distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students	<p>Implemented technology plan that included distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students</p> <p>We estimated \$135,000 to implement a technology plan and Chromebooks, but we spent 117,252 due to overestimating and</p>	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 4000 Materials <p>LCFF SC \$135,000</p>	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 4000 Materials <p>LCFF SC \$117,252</p>

eliminating the last professional learning day for the school year.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Introduction/implementation of Integrated Math Pathway while phasing out the traditional pathway to increase alignment with the CCSS and address academic needs of students struggling academically especially SED, ELs, and FY students	<p>Introduced /implemented an Integrated Math Pathway while phasing out the traditional pathway to increase alignment with the CCSS and address academic needs of students struggling academically especially SED, ELs, and FY students</p> <p>We estimated \$78,000 to introduce/implement an integrated math pathway, but we spent \$1,100 to train new math teachers. Other integrated math expenditures were paid for in a different goal and action item.</p>	<ul style="list-style-type: none"> • 1000 Salaries/3000 Benefits • 5000 Purchased Services <p>Title II \$78,000</p>	5000 Purchase Services Title II \$1,100

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establishment of a Data Coordinator position to evaluate the effectiveness of intervention/support programs intended help students particularly those struggling academically and with EL, FY and SES backgrounds.	<p>Established a Data Coordinator position to evaluate the effectiveness of intervention/support programs intended help students particularly those struggling academically and with EL, FY and SES backgrounds</p> <p>We estimated \$97,516 to hire a data coordinator, but we actually spent \$52,892 due to the coordinator resigning.</p>	1000 Salaries/ 3000 Benefits LCFF SC \$97,516	1000 Salaries/ 3000 Benefits LCFF SC 52,898

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Action 1: The ELL Coordinator was utilized to coordinate ELPAC testing, provide professional learning to both site administration and teachers, aggregate data, evaluate the English learner program, support the Title III grant, conference with and support English learner students, and provide all other stakeholders with information about English learners to assist in the decision making process. As of March 2019 this position has been discontinued and is instead a job set absorbed by the director of curriculum and instruction for the LEA.

Action 2: Bilingual paraprofessionals are employed to provide support to lower level English learners. Bilingual paraprofessionals are placed in designated ELD 1 and ELD 2 classes as well as integrated ELD content classes where ELD 1 and ELD 2 students are clustered. Bilingual paras serve to either provide targeted home language support to comprehend content, or to provide clarification and instruction on speaking English in designated ELD.

Action 3: ELD tutors work in the designated ELD classes to provide AVIDized ELD tutorials where ELD students can learn English by integrating problem solving and discussion around content area material per the ELD Standards.

Action 4: Designated ELD classes are capped at 20 students in order to provide more ample time for teachers and bilingual paras to work with students to improve their orally around content.

Action 5: Discontinued

Action 6: The ELD department goes above and beyond by participating in additional professional learning designed to provide scaffolds to English learners. Teachers participate three times a year in professional learning designed to integrate student to student interactions along with productive and interpretive scaffolding for English learners.

Action 7: A designated ELD teacher has one additional period to monitor ELD 3 and ELD 4 students in their content area classes. The teacher works to create portfolios, snapshots, and data specific to ELD 3 and ELD 4 students. This teacher also works with teachers to provide additional scaffolding and support in their lesson design and implementation.

Action 8: ELD 1 and ELD 2 students are clustered in small groups of 12 or less in their content area courses, where they are also assigned a bilingual paraprofessional to support them.

Action 9: All teachers are provided with ELD Standards training. All teachers have currently been trained and 98% of teachers have participated in home visits. When new teachers are hired, they are required to participate in ELD standards training as well as part of their new teacher on boarding.

Action 10: Discontinued

Action 11: All teachers participate in professional learning designed to develop and increase the number of student to student interactions in the classroom.

Action 12: All core departments participate in professional learning and guided work time to update their curriculum to mirror the new standards (CCSS, NGSS, ELD etc...) Teachers have worked to look at the new standards and align them in a way that makes sense both within their curriculum and vertically with other teachers in their department.

Action 13: The district moved to one to one chromebooks for all of our students. Not only are students provided with a chromebook, but teachers are also trained by other teachers and are provided with professional learning opportunities to expand their repertoire of technology based tools.

Action 14: The district is moving and has been moving from a traditional math pathway to an integrated math pathway. Currently the district uses AgileMind as a curriculum to teach Integrated Math I, while teaching them growth mindset and resiliency in their approach to math. During the 2019-2020 school year, the math department will pilot an Integrated Math II textbook to determine if it meets their needs and we can pursue textbook adoption.

Action 15: The district data coordinator originally worked to provide a variety of data to the district office as well as the site. When there were transitions in leadership, the data coordinator resigned and the position was discontinued.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Action 1: The ELL Coordinator was utilized to coordinate ELPAC testing, provide professional learning to both site administration and teachers, aggregate data, evaluate the English learner program, support the Title III grant, conference with and support English learner students, and provide all other stakeholders with information about English learners to assist in the decision making process. The ELL Coordinator worked to build the master schedule which resulted in more accurate placement and less class changes over the course of the year. In addition the ELL Coordinator worked with counselors and administration to analyze and evaluate transcripts to create a better system. The result is a slight increase in the number of ELL students in honors and AP classes under Metric A. As the new program is still relatively new, we have not yet seen a jump in the A-G readiness (Metric C) for English learners; however, we anticipate some growth in this area in the next few years. We also anticipate more English learners scoring higher on the CAASPP; however, at this point in time, the CAASPP scores for English learners are not good. In 2017-2018 the percentage of students who went up a level in the ELPAC was 27%. During the 2018-2019 school year, the percent of ELL students who went up a level in the ELPAC is 30%. This is based on an initial data analysis of 96 student scores and further analysis will be necessary.

Action 2: Bilingual paraprofessionals are employed to provide support to lower level English learners. Bilingual paraprofessionals are placed in designated ELD 1 and ELD 2 classes as well as integrated ELD content classes.

where ELD 1 and ELD 2 students are clustered. Bilingual paras serve to either provide targeted home language support to comprehend content, or to provide clarification and instruction on speaking English in designated ELD. While our CAASPP scores are an area in which we need to improve, the short term data demonstrates that our English learners who have been in the U.S. for 5 years or less, have higher academic GPAs and less Ds and Fs than the long term English learners.

Action 3: ELD tutors work in the designated ELD classes to provide AVIDized ELD tutorials where ELD students can learn English by integrating problem solving and discussion around content area material per the ELD Standards. Again our CAASPP scores under Metric A and B are less than desirable, but the GPA and D and F rate for our English learners who have been here for 5 years or less are higher than our LTELs.

Action 4: Designated ELD classes are capped at 20 students in order to provide more ample time for teachers and bilingual paras to work with students to improve their orally around content. (PENDING ELPAC DATA ANALYSIS) (Metric D and E).

Action 5: Discontinued

Action 6: The ELD department goes above and beyond by participating in additional professional learning designed to provide scaffolds to English learners. Teachers participate three times a year in professional learning designed to integrate student to student interactions along with productive and interpretive scaffolding for English learners. This was highly productive because all teachers (unless they were out for some type of leave) were trained in some capacity of ELL strategy and scaffold development (Metric B).

Action 7: A designated ELD teacher has one additional period to monitor ELD 3 and ELD 4 students in their content area classes. The teacher works to create portfolios, snapshots, and data specific to ELD 3 and ELD 4 students. This teacher also works with teachers to provide additional scaffolding and support in their lesson design and implementation.

Action 8: ELD 1 and ELD 2 students are clustered in small groups of 12 or less in their content area courses, where they are also assigned a bilingual paraprofessional to support them.

In regards to action 7 and 8, again our CAASPP scores under Metric A and B are less than desirable, but the GPA and D and F rate for our English learners who have been here for 5 years or less are higher than our LTELs.

Action 9: All teachers are provided with ELD Standards training. All teachers have currently been trained and 98% of teachers have participated in home visits. When new teachers are hired, they are required to participate in ELD standards training as well as part of their new teacher on boarding.

Action 10: Discontinued

Action 11: All teachers participate in professional learning designed to develop and increase the number of student to student interactions in the classroom. Our original metric of % of teachers who moved up on the S2SI rubric no longer applies due to the fact that the last professional learning was canceled and teachers did not have the opportunity to self-assess; however, LTEL PDSA data demonstrates that more students are talking, but LTELs are still talking minimally. The increase has been slow and gradual, but there is a slight increase in LTEL oracy. In addition to PDSA data, teachers, administrators, and county personnel participated in instructional walks to gather data about how the professional learning was taking hold. The data indicates that there is an increase in S2SI but continue room for growth. According to teachers and feedback forms, there is additional support needed specifically around the area of holding students accountable both individually and in groups. Our aligned metrics indicate that the number of students who met or exceed standards in the CAASPP for ELA and math decrease by approximately 10% each: Math decreased 10% from 34% in 16-17 to 24% in 18-19, and ELA decrease from 61% in 16-17 to 51% in 18-19. (Metric A and B)

Action 12: All core departments participate in professional learning and guided work time to update their curriculum to mirror the new standards (CCSS, NGSS, ELD etc...) Teachers have worked to look at the new standards and align them in a way that makes sense both within their curriculum and vertically with other teachers in their department. Because this work is relatively new, we have not seen this work transfer over to our CAASPP scores (Metric A and B),

Action 13: The district moved to one to one chromebooks for all of our students. Not only are students provided with a chromebook, but teachers are also trained by other teachers and are provided with professional learning opportunities to expand their repertoire of technology based tools. This aligns to our metric of percent of students who have sufficient instructional materials in Metric B, which is 100%.

Action 14: The district is moving and has been moving from a traditional math pathway to an integrated math pathway. Currently the district uses AgileMind as a curriculum to teach Integrated Math I, while teaching them growth mindset and resiliency in their approach to math. During the 2019-2020 school year, the math department will pilot an Integrated Math II textbook to determine if it meets their needs and we can pursue textbook adoption. While our CAASPP scores in math (Metric A and B) have not seen the improvement in

math, our internal data for grades and pass rate are far better than when we offered Algebra Support classes, and the retake rate for Intensified Math I was far less with AgileMind than with Algebra support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We estimated \$144,482 for a ELD coordinator, but we spent \$127,030 due to this salary coming from different funding sources. This was accounted for within Title I.

Action 2: We estimated \$139,798 to hire bilingual para professionals , but we spent \$195,891 due to underestimating and an increase in the number of newcomer English learners entering the school district. The increase of students has increased the number of sections which increased our bilingual paraprofessional needs.

Action 3: We estimated \$11,870 to hire ELD tutors, but we spent \$23,639 due to underestimating.

Action 4: We estimated \$85,239 to have a 20:1 ratio in ELD classes, but we spent \$58,895 due to the fact that we only paid for a portion of the teachers' salaries in proportion to the amount that we decreased the class size.

Action 5: Discontinued

Action 6: We estimated \$24,620 to offer PD for the ELD department, but we spent \$58,895 out of Title II because instead of training only the department, the entire staff at all three schools were trained.

Action 7: We estimated \$ 20,397 for a TOSA to monitor EL support but we spent \$13,478. The original estimate was based on a previous teacher who was in that position, and the teacher who took the position when it opened is lower on the salary scale.

Action 8: We estimated \$0 to group ELD 1 and ELD 2 Classes, but we actually spent \$123,795 due to ELD teacher salaries and the increased burden that this places on the master schedule in order to provide the necessary amount of classes to primarily our EL students, but also all of our students. We also had additional newcomer students this year which increased the number of sections that we needed to offer for the master schedule.

Action 9: We estimated \$12,500 to offer PD for all teachers regarding ELD Standards training but we spent \$2,500 for substitute costs because we only needed to offer this professional learning to new teachers or to teachers who requested a review of the information. The \$2,500 was paid for out of Title II.

Action 10: Discontinued

Action 11: We estimated \$78,750 for S2SI professional development, but we spent \$54,955 that was paid for out of Title II. Due to budget constraints and major transitions in leadership, the last professional learning day that was scheduled with the county was discontinued.

Action 12: We estimated \$20,000 for curriculum writing professional development, but we spent \$36,775 due to underestimating.

Action 13: We estimated \$135,000 to implement a technology plan and Chromebooks, but we spent 117,252 due to overestimating and eliminating the last professional learning day for the school year.

Action 14: We estimated \$78,000 to introduce/implement an integrated math pathway, but we spent \$1,100 to train new math teachers. Other integrated math expenditures were paid for in a different goal and action item.

Action 15: We estimated \$97,516 to hire a data coordinator, but we actually spent \$52,892 due to the coordinator resigning.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action 1: The ELL Coordinator position has been absorbed into another position, and therefore the job responsibilities continue, but are discontinued fiscally through supplemental concentration.

Action 15: The data coordinator position has been discontinued since the employee resigned. Our budget constraints prevented us from replacing this position.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our district involves a wide range of stakeholders in providing input and feedback related to progress as it relates to the Local Control and Accountability Plan. The following is a list of the opportunities that stakeholders had to be involved in the LCAP development and refinement process.

Stakeholder meetings:

- District English Learner Advisory Committee- March 11, 2019 and April 8, 2019
- Teachers, administrators and classified staff- April 5, 2019
- Parents and community members - April 5, 2019
- Parents of Foster Youth and Students with Disabilities- April 5, 2019
- LCAP Committee and School Site Council - September 25, 2018 and October 23, 2018
- Site and district administrators including Small School Principals as well as M & O and food services directors- May 10, 2019
- Classified Bargaining Unit- May 13, 2019
- Certificated Bargaining Unit- May 13, 2019
- Student Advisory Committee- May 14, 2019
- Foster Youth and Students with Disabilities- April 5, 2019
- Parent Advisory Committee- April 5, 2019
- School Level English Learner Advisory Committee- March 14, 2019
- Public Hearing held on June 8, 2019
- Board Approved on June 22, 2019
- Differentiated Assistance on March 6, 2019, March 19, 2019 and May 17, 2019
- CSI-April 11, 2019, April 30, 2019 and May 9, 2019

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

After community meetings , the district has compiled themes that emerged from our stakeholder meetings, which are listed below. While not all of these themes have impacted the 2019-2020 LCAP, these themes will be revisited in the next three year LCAP cycle.

Based on these themes, goal 1 action 2 for counselors was determined to be an important need and we continued this action despite dismantling the house system. In addition

Students:

Subsidized transportation

More 1:1 teaching strategies

Programs to help with teacher to student engagement and connectedness

Smaller Classroom Sizes

Keep offering targeted support in ELD classes because it helps develop confidence and trust

Continue offering ROTC classes, ELD Tutors, Tutorials, FELA, Dual Enrollment

Strengthen Wifi at school and provide Wifi at home

Parents/Community:

Targeted interventions for students at their point of need.

Subsidized transportation.

Programs and structures that foster student relationships and increase students' sense of belonging

Improve communication within school and to community

Ensure that supplemental concentration money is going to appropriately targeted groups

Support for teachers to meet students needs

Chronic absenteeism

Aligning programs and instruction for college and career readiness

Implement social and emotional programs to support for students

Staff:

Data and systems around student progress & school performance.

Targeted interventions for students at their point of need.

Programs and structures that foster student relationships and increase students' sense of belonging

Improve communication within school and to community

Aligning programs and instruction for college and career readiness

Implement social and emotional programs to support for students

Beyond our stakeholder engagement opportunities a team comprised of district administration, site administration, and county support participated in differentiated assistance. The participation in this process uncovered similar themes that came across through a variety of other stakeholder meetings. An overarching theme was the lack of and therefore need for systems to address the needs of students with disabilities, English learners, socioeconomically disadvantaged, and foster youth. This theme fell into a variety of goals and actions, specifically the continue need for and training of additional academic counselors (Goal 1, Action 2 and Goal 2, Action 8). Additionally this is reflected in the revitalization and implementation of the College and Career Readiness Committee (Goal 2, Action 5). The need to implement systems for addressing the needs of unduplicated and SWD students falls also under Goal 1, Action 4: Implementation of research based programs. Implementing research based programs requires stakeholder involvement and engagement to increase the accountability of implementation. Additionally as we look at intervention systems for unduplicated, SWD, and all students, committees to address interventions and discipline would fall under Goal 2, Action 8: Counselor PD and Goal 3, Action 9: Standards based PD for all teachers. Collaborative conversations specific to the needs of students within the school system, and within the classroom are critical and fall under the umbrella of professional learning.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Improve engagement of all students and families

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Parent Engagement •Local Climate Survey

Identified Need:

Our district chronic absentee rate is 17%, 6 percent higher than the state wide average for high schools. Of significance, despite our actions/services intended to increase students' sense of engagement, the Healthy Kids Survey results indicate a significant amount of improvement needed is needed. As an example, the percentage of students at Fallbrook High School who report feeling high levels of connectedness to their school is less than 40%: 37% of 9th and 28% of 11th graders. While the percentage of parents/guardians providing input regarding school/district progress through House based meetings increased by 5%, only 25% provided input. Similarly, while the percentage of parents/guardians of FY, SWD, ELs and SED who met with their teenager's academic counselor at least once, increased of 3%, only 31% did so.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 Parent Involvement, Metric A: % of parent/guardians who meet with their	2016-17: 30%	45%	Increase by 3%	Increase by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
teenager's counselor at least once				
Priority 3 Parent Involvement, Metric B: % of parent/guardians of FY, SWD, ELs and SED who meet with their teenager's counselor at least once	2016-17: 29%	31%	Increase by 3%	Increase by 3%
Priority 3 Parent Involvement, Metric A: % of parents who attend a Small School meeting/activity and provided an opportunity to provide input	2016-17: 20%	25%	Increase by 3%	Increase by 3%
Priority 5 Pupil Engagement, Metric A: % of students who attend school 96% of school days or more	Was 59% in 16-17	61%	Increase by 2%	Increase by 2%
Priority 5 Pupil Engagement, Metric B: Chronic Absenteeism Indicator	Not be available on Dashboard	17%	Increase by 2%	Increase by 2%
Priority 5 Pupil Engagement, Metric C: We are a high school district and thus do not have a metric for middle school dropout rate	N/A	N/A	N/A	N/A
Priority 5 Pupil Engagement, Metric D and E: The number of	83	50	decrease by 2%	decrease by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fallbrook High students transferred to the Ivy High School (continuation high school)				
Priority 5 Pupil Engagement, Metric E: The 4 year cohort graduation rate on Dashboard	"Red range" or 81% on the 16-17 Dashboard	"Orange range" or 84%	decrease by 2%	decrease by 2%
Priority 5 Pupil Engagement, Metric D: 4 year cohort dropout rate	13% in 16-17	10%	decrease by 2%	decrease by 2%
Priority 6 School Climate, Metric A: overall suspension rates	"Orange range" or 7% 16-17 Dashboard or	"Green range" or 5%	decrease by 1%	decrease by 1%
Priority 6 School Climate, Metric A School Climate: suspension rates for Latino students	"Yellow range" or 8% on 16-17 Dashboard	"Green range" or 5%	decrease by 1%	decrease by 1%
Priority 6 School Climate, Metric B: # of students expelled	3 in 16-17	7	decrease by 1%	decrease by 1%
Priority 6 School Climate, Metric C: % of students who feel they have high levels of caring relationships with a teacher or other adult on campus	14-15 results: 23% of 9th graders and 39% of 11th graders	28% of 9th graders and 35% of 11th graders	Increase by 2%	Increase by 2%
Priority 6 School Climate, Metric C: % of students who perceive	14-15 results: 33% of 9th graders and 43% of 11th graders	40% of 9th graders and 43% of 11th graders	Increase by 2%	Increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
high levels of expectations from a teacher or other adult on campus				
Priority 6 School Climate, Metric C: % of students who feel high levels of opportunities for meaningful participation on campus	14-15 results: 12% of 9th graders and 13% of 11th graders	11% of 9th graders and 12% of 11th graders	Increase by 2%	Increase by 2%
Priority 6 School Climate, Metric C: % of students who feel high levels of connectedness to their school	14-15 results: 26% of 9th graders and 32% of 11th graders	37% of 9th graders and 28% of 11th graders	Increase by 2%	Increase by 2%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Continue small learning community model at Fallbrook High School to accommodate small learning community structure including repurposing of rooms and relocation of teachers to serve needs of SED, ELs, and FY students

2018-19 Actions/Services

Continue small learning community model at Fallbrook High School to accommodate small learning community structure including repurposing of rooms and relocation of teachers to serve needs of SED, ELs, and FY students

2019-20 Actions/Services

Discontinue action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450	\$450	\$0
Source	LCFF SC	LCFF SC	
Budget Reference	5000 Purchase Services	5000 Purchase Services	0000: Unrestricted

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue funding 2 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students

2018-19 Actions/Services

Continue funding 2 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students

2019-20 Actions/Services

Continue funding 2 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,800	\$200,340	\$210,357
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Fund 3 TOSA periods to facilitate small school lead teachers to serve as instructional coaches to provide instructional development, and coordination of the school-wide instructional program to help address the needs of needs of SED, ELs, and FY students

2018-19 Actions/Services

Fund 3 TOSA periods to facilitate small school lead teachers to serve as instructional coaches to provide instructional development, and coordination of the school-wide instructional program to help address the needs of needs of SED, ELs, and FY students

2019-20 Actions/Services

Discontinue action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 61,450	\$64,523	
Source	LCFF SC	LCFF SC	
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students

2018-19 Actions/Services

Implement research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students

2019-20 Actions/Services

Implement research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$314,481	\$113,358	\$260,101
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none">4000 Materials5000 Purchase Services1000 Salaries/3000 Benefits	<ul style="list-style-type: none">4000 Materials5000 Purchase Services1000 Salaries/3000 Benefits	<ul style="list-style-type: none">5000 Purchase Services<ul style="list-style-type: none">4000 Materials5000 Purchase Services1000 Salaries/3000 Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hire part time college students to serve as tutors in AVID Tutorial classes to help address academic needs of students especially SED, ELs, and FY students

2018-19 Actions/Services

Hire part time college students to serve as tutors in AVID Tutorial classes to help address academic needs of students especially SED, ELs, and FY students

2019-20 Actions/Services

Hire part time college students to serve as tutors in AVID Tutorial classes to help address academic needs of students especially SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,500	\$50,000	\$55,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase from part time to full time classified position to monitor and address student attendance and particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL, and SWD students

2018-19 Actions/Services

Increase from part time to full time classified position to monitor and address student attendance and particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL, and SWD students

2019-20 Actions/Services

Increase from part time to full time classified position to monitor and address student attendance and particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL, and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,500	\$61,425	\$64,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Contract with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates

2018-19 Actions/Services

Contract with San Diego State University Center for Urban School Transformation to improve graduation and dropout rates

2019-20 Actions/Services

Discontinue action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000 Purchase Services	5000 Purchase Services	5000 Purchase Services

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Implement restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Implement restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	\$30,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none">1000 Salaries/ 3000 Benefits5000 Purchase Services	<ul style="list-style-type: none">1000 Salaries/ 3000 Benefits5000 Purchase Services	<ul style="list-style-type: none">5000 Purchase Services<ul style="list-style-type: none">1000 Salaries/ 3000 Benefits5000 Purchase Services

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Purchase data analysis systems Illuminate and AERIES Analytics that are compatible with small learning community approach to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Purchase data analysis systems Illuminate and AERIES Analytics that are compatible with small learning community approach to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Purchase AERIES Analytics to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD student

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,566	\$20,566	\$4,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	LCFF Base : 20,566 <ul style="list-style-type: none"> • 5000 Purchase Services • 1000 Salaries/3000 Benefits • 5000 Purchase Services 	LCFF Base : 20,566 <ul style="list-style-type: none"> • 5000 Purchase Services • 1000 Salaries/3000 Benefits • 5000 Purchase Services 	5000 Purchase Services

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Fulltime Bilingual Parent Liaison to families of EL students to address specific

2018-19 Actions/Services

Fulltime Bilingual Parent Liaison to families of EL students to address specific

2019-20 Actions/Services

Fulltime Bilingual Parent Liaison to families of EL students to address specific

needs including communication and establishing sense of belonging

needs including communication and establishing sense of belonging

needs including communication and establishing sense of belonging

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,500	\$83,475	\$98,754
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Fallbrook High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA

Establish Parent Center at Fallbrook High School.

Establish Parent Center at Fallbrook High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	\$28,000	\$45,000
Source	Not Applicable	LCFF SC	LCFF SC
Budget Reference	Not Applicable	<ul style="list-style-type: none">1000 Salaries / 3000 Benefits4000 Materials	1000 Salaries/ 3000 Benefits

Action 12

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Ivy High School
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Actions/Services

		New Action
		CSI Technical Coordinator to assist in the root cause analysis, consistent measurement and pilot of a CSI intervention.

Budgeted Expenditures

Amount			\$40,000
Source			CSI Funding
Budget Reference			1000 Salaries/ 3000 Benefits

Action 13

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Ivy High School

Actions/Services

New Action

CSI Task Force Coordinator to facilitate needs assessment and stakeholder engagement around Ivy's graduation rate as well as implement an intervention based on comprehensive needs assessment.

Budgeted Expenditures

Amount

\$100,000

Source

CSI Funding

Budget
Reference

1000 Salaries/ 3000 Benefits

Amount

\$34,000

Source

CSI Funding

Budget
Reference

5000 Purchase Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Prepare all students for College and Career including 21st Century Skills

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

Identified Need:

We also chose to measure the percentage of students scoring at Conditionally Ready or lower on the EAP. Using this metric, the percentage of students scoring (2016-17) at Conditionally Ready or lower in ELA on the EAP is 78% for the district and has increased 3% to 81% in 2018-2019 for the district. Similarly, the percentage of students scoring (2016-17) at Conditionally Ready or lower in math on the EAP is 90% for the district and decreased by 2% to 89% in 2018-2019. Although we see a decrease in math, we are still below the state average and recognize that there is a need to address our CAASPP and EAP scores.

In addition we are currently in year 1 of differentiated assistance for our SWD students due to participation rate and CAASPP scores. The percentage of SWD students who graduated meeting A-G requirements under the college and career readiness indicator is 0% in comparison to 93.8% of English learners who are meeting A-G requirements as seniors.

The graduation rate for Ivy High School is 67%, but averaged over two years falls at 59.7%. Due to the low graduation rate, the school is in CSI and working to improve the services provided at Ivy High School in order to increase attendance rates and graduation rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in ELA on the EAP	2015-16: 43%	2016-17: <ul style="list-style-type: none"> Fallbrook High School: 36%(-1%) District 40% (-3%) 	Decrease by 2%	Decrease by 2%
Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in math on the EAP	2015-16: 73%	2016-17: <ul style="list-style-type: none"> Fallbrook High School: 66%(-1%) District 69% (-4%) 	Decrease by 1%	Decrease by 1%
Priority 4 Pupil Achievement and Priority 8 Pupil Outcomes, Metric C : % 12th graders on track to meet A-G requirements	2016-17: 41%	2016-17: 43%	Increase by 2%	Increase by 2%
Priority 4 Pupil Achievement, Metric F: % of students scoring at 3 or higher on an AP examination	2015-16: 41%	2016-17: 39%	Increase by 2%	Increase by 2%
Priority 7 Course Access, Metric A: Implement 1 course within CTE STEM pathways to provide a broad course of study to all students particularly EL, SES and FY students	2	5	Add 1 course	Add 1 course

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 Course Access, Metric A: % of ELs, SED or FY enrolled in an Honors or AP class	2016-17: 14%	16% (the number also increased from 175 to 223)	Increase by 1%	Increase by 1%
Priority 7 Course Access, Metric B: % of students in grades 10 and 11 taking the PSAT	2016-17: 90%	91%	Increase by 1%	Increase by 1%
Priority 7 Course Access, Metric C: % of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course (as measured by IEPs)	2016-17: 89%	91%	Increase by 2%	Increase by 2%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Fallbrook High School
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Implement additional STEM based four-year CTE pathways aligned to local industries including the hiring of an additional teacher, pertinent training and purchase of equipment to support the needs of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Implement additional STEM based four-year CTE pathways aligned to local industries including the hiring of an additional teacher, pertinent training and purchase of equipment to support the needs of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Implement additional STEM based four-year CTE pathways aligned to local industries including the hiring of an additional teacher, pertinent training and purchase of equipment to support the needs of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,800	\$70,800	\$70,800
Source	CTEIG	CTEIG	CTEIG
Budget Reference	6000 Equipment	6000 Equipment	6000 Equipment
Amount	\$186,400	\$128,400	\$100,529
Source	CCPT	CCPT	CCPT
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/benefits 5000 Purchase Services 4000 Materials 6000 Equipment 	<ul style="list-style-type: none"> 5000 Purchase Services 4000 Materials 6000 Equipment 	<ul style="list-style-type: none"> 5000 Purchase Services 4000 Materials 6000 Equipment

Amount		\$60,900	\$541,175
Source		LCFF Base	LCFF SC
Budget Reference		• 1000 Salaries/benefits	1000 Salaries/ 3000 Benefits • 1000 Salaries/benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High school

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Offer a minimum of two dual enrollment courses with Palomar College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Offer a minimum of two dual enrollment courses with Palomar College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Offer a minimum of two dual enrollment courses with Palomar College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$25,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchase Services 	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchase Services 	5000 Purchase Services <ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchase Services

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Relocate and upgrade College Center to support the college readiness of students particularly SED, ELs, and FY students

2018-19 Actions/Services

Completed in 17-18

2019-20 Actions/Services

Completed in 17-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,435	NA	NA
Source	LCFF SC	Not Applicable	Not Applicable
Budget Reference	<ul style="list-style-type: none">4000 Materials5000 Purchase Service	Not Applicable	Not Applicable

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Upgrade and refurbish school library to support the academic needs of particularly

2018-19 Actions/Services

Upgrade and refurbish school library to support the academic needs of particularly

2019-20 Actions/Services

Upgrade and refurbish school library to support the academic needs of particularly

SED, ELs, and FY students. This includes the purchase of increased technology, books, and furniture

SED, ELs, and FY students. This includes the purchase of increased technology, books, and furniture

SED, ELs, and FY students. This includes the purchase of increased technology, books, and furniture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$102,813	\$80,000	\$50,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none">4000 Materials5000 Purchase Services	<ul style="list-style-type: none">4000 Materials5000 Purchase Services	<ul style="list-style-type: none">5000 Purchase Services<ul style="list-style-type: none">4000 Materials5000 Purchase Services

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students

2018-19 Actions/Services

Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students

2019-20 Actions/Services

Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$10,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits: 4000 Materials 	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits: 4000 Materials 	<ul style="list-style-type: none"> 4000 Materials 1000 Salaries/ 3000 Benefits: 4000 Materials

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	ASSETS	ASSETS	ASSETS
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Administer PSAT to all students in grades 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Administer PSAT to all students in grades 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Administer PSAT to all students in grades 9, 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,150	\$16,150	\$60,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	4000 Materials	4000 Materials	4000 Materials

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly SED, ELs, and FY students	Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly SED, ELs, and FY students	Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,030	\$11,030	\$15,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	5000 Purchase Services	5000 Purchase Services	5000 Purchase Services

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students

2018-19 Actions/Services

Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students

2019-20 Actions/Services

Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$188,750	\$188,750	\$90,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none">1000 Salary/3000 Benefits4000 Materials5000 Purchase Service	<ul style="list-style-type: none">1000 Salary/3000 Benefits4000 Materials5000 Purchase Service	<ul style="list-style-type: none">1000 Salaries/ 3000 Benefits1000 Salary/3000 Benefits4000 Materials5000 Purchase Service
Amount			\$88,750
Source			LCFF SC
Budget Reference			4000 Materials
Amount			10,000
Source			Title III
Budget Reference			1000 Salaries/ 3000 Benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Increase number and variety of after school enrichment courses designed to increase engagement of all students especially SED, ELs, FY, RFEP, HL, AL and SWD students

2018-19 Actions/Services

Increase number and variety of after school enrichment courses designed to increase engagement of all students especially SED, ELs, FY, RFEP, HL, AL and SWD students

2019-20 Actions/Services

Increase number and variety of after school enrichment courses designed to increase engagement of all students especially SED, ELs, FY, RFEP, HL, AL and SWD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$277,964	\$277,964	\$277,964
Source	ASSETS	ASSETS	ASSETS
Budget Reference	<ul style="list-style-type: none">1000 Salary/3000 Benefits4000 Materials5000 Professional Services	<ul style="list-style-type: none">1000 Salary/3000 Benefits4000 Materials5000 Professional Services	<ul style="list-style-type: none">1000 Salary/3000 Benefits4000 Materials5000 Professional Services

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,905	\$117,905	\$100,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchase Services 	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchase Services 	1000 Salaries/ 3000 Benefits

Amount			\$125,000
Source			LCFF SC
Budget Reference			5000 Purchase Services

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Increase the number and percentage of A-G approved courses by collaborating with U.C. Berkeley to address academic needs of students struggling academically especially SED, ELs, and FY students

2018-19 Actions/Services

Increase the number and percentage of A-G approved courses by collaborating with U.C. Berkeley to address academic needs of students struggling academically especially SED, ELs, and FY students

2019-20 Actions/Services

Discontinue Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,900	\$12,900	0
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	5000 Purchase Services	5000 Purchase Services	5000 Purchase Services

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Introduction/implementation of the International Baccalaureate Diploma Programme (I.B.) to increase the quality and number of rigorous academic programs and thus address academic

2018-19 Actions/Services

Introduction/implementation of the International Baccalaureate Diploma Programme (I.B.) to increase the quality and number of rigorous academic programs and thus address academic

2019-20 Actions/Services

Introduction/implementation of the International Baccalaureate Diploma Programme (I.B.) 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

needs of students struggling academically especially SED, ELs, and FY students

needs of students struggling academically especially SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,106	99,692	32,000.00
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	5000 Purchase Services	<ul style="list-style-type: none">• 5000 Purchased Services-• 1000 Salaries/3000 Benefits• 4000 Materials	<ul style="list-style-type: none">• 5000 Purchase Services• 1000 Salaries/3000 Benefits• 4000 Materials
Amount			\$20,000
Source			Title II
Budget Reference			5000 Purchase Services
Amount			\$20,000
Source			Title IV
Budget Reference			1000 Salaries/ 3000 Benefits

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Introduction/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

2018-19 Actions/Services

Introduction/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

2019-20 Actions/Services

Introduction/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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	None	\$15, 500	\$100,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	Not Applicable	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 4000 Materials 	1000 Salaries/ 3000 Benefits s
Amount			\$100,000
Source			LCFF SC
Budget Reference			4000 Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

All students will demonstrate proficiency of state content standards including Common Core, English Language Development, and Next Generation Science

State and/or Local Priorities addressed by this goal:

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

Local Priorities: •Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

Identified Need:

Our EL progress scored at the "red range" for ELA and math on the California Schools Dashboard indicating a need to improve. The percentage of students who score At Standard Met or Exceeded in both the ELA and math portions of the Smarter Balanced Assessments decreased, the overall percentages are low. 24.04% of students scored at Standard Met or higher for math and 51.54% of students scored at Standards Met or higher for ELA. Our English learner population demonstrates a need for improvement for both our long term English learners and our English learners who have been in the U.S. for five years or less. LTELs demonstrate higher ELPAC scores, but lower academic GPAs and higher D and F rates than our English learners who have been here for 5 years or less. Also, our students with disabilities demonstrates need for improvement under the college and Career indicator, 0% are currently prepared. Our students with disabilities scored at the "red range" for math and the "orange range" for ELA on the California School dashboard indicating a need to improve.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services, Metric A: District will score at Met	Establish	Met	Met	Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
on the Dashboard for appropriately assigned and fully credentialed teachers, adequate instructional materials, and well maintained facilities.				
Priority 2 Implementation of State Standards, Metric A: % of teachers who increase the number of meaningful student-to-student interactions during class(district instructional focus)	2016-17: 40%	45%	50%	60%
Priority 2 Implementation of State Standards, Metric A: % of core subject teachers will participate in professional development pertaining to the new State Academic Standards.	100%	100%	100% of teachers will implement the academic content and performance standards providing all students including English Learners with access to the State Standards.	100% of teachers will implement the academic content and performance standards providing all students including English Learners with access to the State Standards.
Priority 2 Implementation of State Standards, Metric B: % of dedicated ELD teachers who participate in PD pertaining to the ELD Standards	100%	100%	100%	100%
Priority 2 Implementation of State Standards, Metric B: %	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
of core subject teachers who host EL student cohorts that participate in PD specific to the needs of EL students				
Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in ELA on the SBAs	2015-16: <ul style="list-style-type: none"> • 63%=Fallbrook High • 57%=district 	2016-17: <ul style="list-style-type: none"> • Fallbrook High School: 63% (nc) • District: 60% (+3%) 	Increase by 2%	Increase by 2%
Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in math on the SBAs	2015-16: <ul style="list-style-type: none"> • 33%=Fallbrook High • 27%=district 	2016-17: <ul style="list-style-type: none"> • Fallbrook High School: 34% (+1) • District: 31% (+4) 	Increase by 1%	Increase by 1%
Priority 4 Student Achievement, Metric D and E: % of students who take the CELDT/ELPAC and improve their overall designation level by one level or more	2016-2017: 26%	2017-18: 27% (Although we increased by 1%, this is based on results from both the CELDT and ELPAC. This is the first year students participated in the new ELPAC, which was administered in the Spring. Moreover, the ELPAC is considered a significantly more rigorous test).	Increase by 2% Progress will be measured utilizing a local benchmark assessment of English Learner student progress toward English language proficiency.	Increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Student Achievement, Metric D and E: % of EL students who reclassify	2016-17: 18%	25% (+7%)	Increase by 2%	Increase by 2%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hire full time ELD Coordinator support administrators, counselors, and teachers in the administration of the ELD Standards and provide services for ELs and their families

2018-19 Actions/Services

Hire full time ELD Coordinator support administrators, counselors, and teachers in the administration of the ELD Standards and provide services for ELs and their families

2019-20 Actions/Services

Hire full time ELD Coordinator support administrators, counselors, and teachers in the administration of the ELD Standards and provide services for ELs and their families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$137,602	\$144,482	\$151,706
Source	Title I	Title I	Title I
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes

2018-19 Actions/Services

Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes

2019-20 Actions/Services

Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$147,427	\$139,798	\$200,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes

2018-19 Actions/Services

Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes

2019-20 Actions/Services

Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,305	\$11,870	25,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT

2018-19 Actions/Services

Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT

2019-20 Actions/Services

Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,180	\$85,239	\$89,501
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

PD for core department teachers who host a cohort of EL students to increase passing rates for emerging and early expanding (level 1 and 2) ELLs in A-G content classes

2018-19 Actions/Services

Discontinued

2019-20 Actions/Services

Discontinued

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

PD for ELD department teachers to increase proficiency of new ELD Standards

2018-19 Actions/Services

PD for ELD department teachers to increase proficiency of new ELD Standards

2019-20 Actions/Services

PD for ELD department teachers to increase proficiency of new ELD Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	\$24,620	\$25,270
Source	Title III	Title III	Title III
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchased Services 	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchased Services 	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 5000 Purchased Services

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration).

2018-19 Actions/Services

TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration).

2019-20 Actions/Services

TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,426	\$20,397	\$21,417
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Fallbrook High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts within core classes to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes.

2018-19 Actions/Services

Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts within core classes to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes.

2019-20 Actions/Services

Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts within core classes to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	\$123,795
Source	Not Applicable	Not Applicable	LCFF SC
Budget Reference	Not Applicable	Not Applicable	1000 Salaries/ 3000 Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

PD for all teachers regarding the ELD standards and needs of ELD students

2018-19 Actions/Services

PD for all teachers regarding the ELD standards and needs of ELD students

2019-20 Actions/Services

PD for all teachers regarding the ELD standards and needs of ELD students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,500	\$12,500	\$12,500
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits
Amount			\$10,000
Source			LCFF SC
Budget Reference			4000 Materials 5000 Purchase Services

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide 4 additional professional development days to train staff in learning needs especially SED, ELs, and FY students	Discontinued	Discontinued
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

PD related to increasing the number and quality of student to student interactions to help students better understand skills and content within the State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students

PD related to increasing the number and quality of student to student interactions to help students better understand skills and content within the State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students

Discontinued Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	128,150	78,750	n/a
Source	LCFF SC	LCFF SC	Not Applicable
Budget Reference	<ul style="list-style-type: none"> Salaries/ Benefits 5000 Purchase Services 	<ul style="list-style-type: none"> Salaries/ Benefits 5000 Purchase Services 	Not Applicable

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

PD related to understanding the new Academic Standards (CCSS, NGSS and ELD) and the development of updated curriculums with emphasis on needs of SED, ELs, and FY students

2018-19 Actions/Services

PD related to understanding the new Academic Standards (CCSS, NGSS and ELD) and the development of updated curriculums with emphasis on needs of SED, ELs, and FY students

2019-20 Actions/Services

PD related to understanding the new Academic Standards (CCSS, NGSS and ELD) and the development of updated curriculums with emphasis on needs of SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,500	\$10,000	\$21,250
Source	LCFF Base	LCFF Base	Title II
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits
Amount	\$13,500	\$10,000	
Source	Title II	Title II	
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Implement technology pilot plan that includes distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students

2018-19 Actions/Services

Implement technology plan that includes distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students

2019-20 Actions/Services

Implement technology plan that includes distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,071	\$135,000	\$190,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none">1000 Salaries/3000 Benefits4000 Materials	<ul style="list-style-type: none">1000 Salaries/3000 Benefits4000 Materials	<ul style="list-style-type: none">4000 Materials1000 Salaries/3000 Benefits4000 Materials
Amount			\$10,000
Source			Title IV
Budget Reference			4000 Materials 5000 Purchase Sevices

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Introduction/implementation of Integrated Math Pathway while phasing out the traditional pathway to increase alignment with the CCSS and address academic needs of students struggling academically especially SED, ELs, and FY students

2018-19 Actions/Services

Introduction/implementation of Integrated Math Pathway while phasing out the traditional pathway to increase alignment with the CCSS and address academic needs of students struggling academically especially SED, ELs, and FY students

2019-20 Actions/Services

Introduction/implementation of Integrated Math Pathway while phasing out the traditional pathway to increase alignment with the CCSS and address academic needs of students struggling academically especially SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,106	\$78,000	\$78,000
Source	Title II	Title II	Title II
Budget Reference	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchased Services 	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchased Services 	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchased Services

Amount			\$78,370
Source			LCFF SC
Budget Reference			4000 Materials

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Establishment of a Data Coordinator position to evaluate the effectiveness of intervention/support programs intended help students particularly those struggling academically and with EL, FY and SES backgrounds.

2018-19 Actions/Services

Establishment of a Data Coordinator position to evaluate the effectiveness of intervention/support programs intended help students particularly those struggling academically and with EL, FY and SES backgrounds.

2019-20 Actions/Services

Discontinued Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,868	\$97,516	n/a
Source	LCFF SC	LCFF SC	Not Applicable
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	Not Applicable

Action 16

[Add Students to be Served selection here]	[Add Location(s) selection here]
--------------------------------------------	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
		Update resources principally directed to ELLs, socioeconomically disadvantaged, and foster youth to provide students with texts aligned to Common Core, NGSS, World Language, and CTE standards.

Budgeted Expenditures

Amount		200,000.00
Source		LCFF SC
Budget Reference		4000 Materials

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,986,720

Percentage to Increase or Improve Services

15.56%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

FUHSD budgeted \$1,679,643 in supplemental and concentration funds in fiscal year (FY) 2018-19 and for fiscal year 2019-20, will allocate a targeted amount of \$2,986,720 to use in the most effective manner including continued support and increased services for targeted unduplicated groups: EL, FY, LI, and SWD. This represents an increase of \$1,232,707 over the FY 2018-2019. Based on our budgeted funds the proportionality percentage will increase from 7.36% in the fiscal year 2018-19 to 12.89% in the fiscal year 2019-20.

FUHSD uses supplemental and concentration funds to augment supports and services to principally benefit targeted unduplicated groups including English learners (EL), foster youth (FY), and socioeconomically disadvantaged (SED) students in either a districtwide or school wide manner. To date, actions/services funded with supplemental and concentration funds have proven effective in addressing needs of unduplicated students. FUHSD has one comprehensive high school that makes up most of our student population including those with greatest demonstrated needs. By targeting our comprehensive high school, FUHSD is, by default, enhancing services for students in need. The supplemental and concentration funds identified in our LCAP effectively support the needs of our unduplicated students by augmenting the following actions/services:

English Learners

- Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication of academic progress and increasing their sense of sense of belonging. (Goal 1, Action 10)
- Hire bilingual paraprofessionals (3 full time and 4 part-time) to academically support EL students in core academic classes. (Goal 3, Action 2)

- Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice in ELD classes. This also provides teachers with increased opportunities to formatively evaluate student comprehension. (Goal 3, Action 3)
- Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice in ELD classes, growth in speaking domain of CELDT and ELPAC, and to provide teachers an improved opportunity to monitor demonstrated student comprehension. (Goal 3, Action 4)
- Provide the ELD department chair with a TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in who have been placed in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration). (Goal 3, Action 7)
- Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts when attending core classes to increase instructional and emotional support, the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes. (Goal 3, Action 8)
- PD for all teachers regarding the ELD standards and needs of ELD students. (Goal 3, Action 9)

Strategies that support EL, FY, SWD and SES students

- Two additional counselors were retained to provide more targeted one on one support to families, especially EL, socioeconomically disadvantaged, foster youth, and SWD (Goal 1, Action 2)
- Our Restorative Justice practices continue, but due to budget constraints we have release our Restorative Justice TOSA (Goal 1, Action 8)
- Establish a Parent Center. Our goal is to increase the engagement of both students and families. Often, parents with EL, FY and SES backgrounds are marginalized and are not actively involved in the education of their teen. A dedicated parent center will provide a welcoming and safe learning environment for parents wherein they are encouraged to increase their involvement (Goal 1, Action 11)
- Increase the number and percentage of A-G approved courses (Goal 2, Action 12)
- Implementation of research based instructional programs that support the academic success students with an EL, FY, and SES background. Marginalized teenagers, particularly those with an EL, FY, and SES background need additional linguistic, developmental and social psychological support to improve their engagement, confidence, and commitment. In particular, the socioemotional needs of students who lack academic confidence are often overlooked aspects of a curriculum but are essential to help them to persevere when exposed to a challenging curriculum. While these services are principally directed toward EL, FY, and SES all students are benefited. These programs include Introduction to Data Science, Agile Mind math classes, Spatial Temporal Math, AVID, college students that help with AVID, and our MCJROTC. (Goal 1, Actions 4 and 5)
- Enrichment programs- teenagers with EL, FY, SWD and SES backgrounds often struggle academically as a result of a sense of marginalization. This is particularly true regarding courses that are considered to be among the most rigorous courses including Dual Enrollment Courses, Advanced Placement (AP), International Baccalaureate Diploma Programme (I.B.), Dual Immersion and Honors. With this in mind, our District is implementing an increased number of rigorous enrichment programs such as the IB while simultaneously providing enrichment programs such as MCJROTC and a Saturday and Summer Academies, designed to help these teenagers develop a sense of belonging with the school as a way to improve their motivation for academic success. (Goal 2, Actions: 2, 9, 12, 11, 13, and 14)

- The district implements CTE courses and pathways to support all of our students, but especially to provide our socioeconomically disadvantaged, EL, and foster youth students with a variety of options and pathways to meet their goals. All CTE courses and pathways have been researched and align with community colleges and the job market in the neighboring area of Fallbrook High School. (Goal 2, Action 1)
- Transition to integrated math pathways to foster better SBAC math scores, and continue Agile Mind math to meet the needs of students who are below grade level and math professional learning for math teachers as well, as materials and resources will be needed to fully implement Integrated math pathways. (Goal 3, Action 14)
- Integration of technology into the curriculum including the distribution of Chromebooks to students and hiring Technology Coaches. The significance of being proficient in the use of technology is reflected in the Every Student Succeeds Act (2015). The ability to access and use technology proficiently has become increasingly important to completely immerse oneself in the economic, political, and social aspects of not just America, but of the world. However, not everyone has access to this technology. The idea of the "digital divide" refers to the growing gap between the underprivileged members of society, especially priority group students with EL, FY, and SES backgrounds. In fact, students whose parents have a college degree are ten times more likely to have internet access at home as compared to parents who only have a high school education. (National Telecommunications and Information Administration) Hiring technology coaches to help our staff learn how to integrate technology in to their curriculum along with the distribution of Chromebooks to all students will narrow the digital divide and thus principally address the needs of teenagers with EL, FY, SWD and SES status who traditionally have not had the same access to technology as their counterparts. (Goal 3, Action 13)
- Professional development for teachers and administrators related to increasing the number and quality of student to student interactions to help students demonstrate proficiency in State Academic Standards. This is particularly true for teenagers with EL, FY, SWD and SES backgrounds. Increasing productive student to student interactions allows teachers to immediately evaluate comprehension and students to refine their understanding of a concept or skill. (Goal 3, Action 11)
- Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly teenagers with EL, FY, and SES backgrounds. (Goal 2, Action 8)
- Support to help qualify students for college admission- teenagers with EL, FY, SWD and SES backgrounds often do not have parents/guardians who are familiar with the college admission process or who can afford preparation services. As described in above portions of LCAP, students with stated backgrounds achieve at a lower rate as compared to their mainstream counterpart as reflected on the Dashboard including graduation rates and SBA scores. Paying for the costs of college readiness and entrance examinations removes barriers that prevent priority group students becoming college and career ready increasing and improving a college going culture. With this in mind, FUHSD will:
- Administer PSAT free of charge to all students in grades 10 through 11 and review results/meaning as well as paying for costs of AP tests for EL, FY, SWD and SES students. (Goal 2, Action 7)
- Upgrade and refurbish school library to support the academic needs of students but particularly EL, FY, SWD and SES students including integration of technology, bilingual resources and furniture to create a warm and welcoming environment. (Goal 2, Action 4)
- Create, implement, and monitor college readiness milestones and ancillary curriculum particularly for EL, FY, SWD and SES students (Goal 2, Action 5)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,986,720

Percentage to Increase or Improve Services

15.91%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

FUHSD budgeted \$ 2,817,331 in supplemental and concentration funds in fiscal year (FY) 2017-18 and for fiscal year 2018-19, will allocate a targeted amount of \$2,986,720 to use in the most effective manner including continued support and increased services for targeted unduplicated groups: EL, FY, and LI. This represents an increase of \$169,389 over the FY 2017-18. The proportionality percentage will increase from 15.11 % in the fiscal year 2017-18 to 15.91% in the fiscal year 2018-19.

FUHSD uses supplemental and concentration funds to augment supports and services to principally benefit targeted unduplicated groups including English learners (EL), foster youth (FY), and socioeconomically disadvantaged (SED) students in either a districtwide or school wide manner. To date, actions/services funded with supplemental and concentration funds have proven effective in addressing needs of unduplicated students. FUHSD has one comprehensive high school that makes up most of our student population including those with greatest demonstrated needs. By targeting our comprehensive high school, FUHSD is, by default, enhancing services for students in need. The supplemental and concentration funds identified in our LCAP effectively support the needs of our unduplicated students by augmenting the following actions/services:

English Learners

- Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication of academic progress and increasing their sense of belonging. (Goal 1, Action 10)
- Hire bilingual paraprofessionals (3 full time and 4 part-time) to academically support EL students in core academic classes. (Goal 3, Action 2)
- Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice in ELD classes. This also provides teachers with increased opportunities to formatively evaluate student comprehension. (Goal 3, Action 3)
- Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice in ELD classes, growth in speaking domain of CELDT and ELPAC, and to provide teachers an improved opportunity to monitor demonstrated student comprehension. (Goal 3, Action 4)
- Provide the ELD department chair with a TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in who have been placed in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration). (Goal 3, Action 7)
- Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts when attending core classes to increase instructional and emotional support, the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes. (Goal 3, Action 8)
- PD for all teachers regarding the ELD standards and needs of ELD students. (Goal 3, Action 9)

Strategies that support EL, FY, and SES students

- Continue with and refine the restructuring of Fallbrook High School into a small learning community commonly referred to as Houses. Research indicates EL, FY, and SES students feel lost in large comprehensive high schools precluding them from overcoming risk factors they are exposed to daily including poverty, marginalization as a minority or lack of a stable family. Research also indicates that developing meaningful relationships between marginalized students and staff members helps tap into a student's innate resiliency helping them overcome risk factors that preclude their engagement as measured by attendance, test results or discipline record. FHS is informally divided into three smaller schools commonly known as "Houses" each with its own House Principal, two counselors, and one receptionist. The costs of implementing a House Plan includes the costs of an additional site administrators. When Fallbrook High School operated as a traditional comprehensive high school, it functioned with two assistant principals. All Houses are unique in flavor but equal in every aspect including access to college level courses, athletics, arts, extracurricular activities. The hiring of 1 additional administrator (House Principal) and 2 academic counselors facilitates increased interactions with students/families. For example, our counselor to student ratio is approximately 300:1 and counselors "loop" with the same caseload from grade 9 through 12 providing increased socio/emotional/academic monitoring and outreach to foster, homeless and SES students. Additionally, each small learning community or House lead teacher is provided with a TOSA period to help new teachers and to identify student academic/needs. (Goal 1, Action 1, 2, 3 and 11)
- Restorative justice approach to student discipline that includes professional development for staff and TOSA period for a coordinator. As part of the overall effort to increase student and family engagement, a restorative approach to student

discipline focuses on helping students to learn how their actions affect others and how to make amends when appropriate. It is a common misunderstanding that students are not disciplined under this approach. In reality, the school/district discipline policy remains in place. However, this approach adds to the basic discipline policy by helping students learn to become responsible adults including making whole those harmed by their inappropriate behavior. This approach is particularly important to maintain the engagement of SED, ELs, FY, RFEP, HL, AL, and SWD students whose marginalization only increases when exposed to inappropriate behavior of other students without any social emotional resolution (Goal 1, Action 8)

- Establish a Parent Center. Our goal is to increase the engagement of both students and families. Often, parents with EL, FY and SES backgrounds are marginalized and are not actively involved in the education of their teen. A dedicated parent center will provide a welcoming and safe learning environment for parents wherein they are encouraged to increase their involvement (Goal 1, Action 11)
- Establish a Data Coordinator position. Administrators in small districts such as ours, have many roles requiring them to spend much of their time gathering and analyzing data specifically for external compliance purposes leaving little time and/or energy to authentically harvest and analyzing data for internal instructional or curriculum based decisions. This is particularly true as it pertains to evaluating the effectiveness of intervention/support programs implemented with the intent to help students with EL, FY and SES backgrounds. Thus, hiring a Data Analysis Coordinator who is primarily responsible for collecting and analyzing data related to district educational programs will help administrators to authentically assess the impact of instructional programs that will in turn, lead to curricular decisions that will principally address the needs of students with EL, FY, and SES backgrounds. (Goal 3, Action 15)
- Increase the number and percentage of A-G approved courses by collaborating with U.C. Berkeley to address the academic needs of students struggling academically especially SED, ELs, and FY students. (Goal 2, Action 12)
- Implementation of research based instructional programs that support the academic success students with an EL, FY, and SES background. Marginalized teenagers, particularly those with an EL, FY, and SES background need additional linguistic, developmental and social psychological support to improve their engagement, confidence, and commitment. In particular, the socioemotional needs of students who lack academic confidence are often overlooked aspects of a curriculum but are essential to help them to persevere when exposed to a challenging curriculum. While these services are principally directed toward EL, FY, and SES all students are benefited. These programs include Introduction to Data Science, Agile Mind math classes, Spatial Temporal Math, AVID, college students that help with AVID, and our MCJROTC. (Goal 1, Actions 4 and 5)
- Enrichment programs- teenagers with EL, FY, and SES backgrounds often struggle academically as a result of a sense of marginalization. This is particularly true regarding courses that are considered to be among the most rigorous courses including Dual Enrollment Courses, Advanced Placement (AP), International Baccalaureate Diploma Programme (I.B.), Dual Immersion and Honors. With this in mind, our District is implementing an increased number of rigorous enrichment programs such as the IB while simultaneously providing enrichment programs such as MCJROTC and a Saturday and Summer Academies designed to help these teenagers develop a sense of belonging with the school as a way to improve their motivation for academic success. (Goal 2, Actions: 2, 9, 12, 11, 13, and 14)
- Integration of technology into the curriculum including the distribution of Chromebooks to students and hiring Technology Coaches. The significance of being proficient in the use of technology is reflected in the Every Student Succeeds Act (2015). The ability to access and use technology proficiently has become increasingly important to completely immerse oneself in the

economic, political, and social aspects of not just America, but of the world. However, not everyone has access to this technology. The idea of the "digital divide" refers to the growing gap between the underprivileged members of society, especially priority group students with EL, FY, and SES backgrounds. In fact, students whose parents have a college degree are ten times more likely to have internet access at home as compared to parents who only have a high school education. (National Telecommunications and Information Administration) Hiring technology coaches to help our staff learn how to integrate technology in to their curriculum along with the distribution of Chromebooks to all students will narrow the digital divide and thus principally address the needs of teenagers with EL, FY, and SES status who traditionally have not had the same access to technology as their counterparts. (Goal 3, Action 13)

- Professional development for teachers and administrators related to increasing the number and quality of student to student interactions to help students demonstrate proficiency in State Academic Standards. This is particularly true for teenagers with EL, FY, and SES backgrounds. Increasing productive student to student interactions allows teachers to immediately evaluate comprehension and students to refine their understanding of a concept or skill. (Goal 3, Action 11)
- Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly teenagers with EL, FY, and SES backgrounds. (Goal 2, Action 8)
- Support to help qualify students for college admission- teenagers with EL, FY, and SES backgrounds often do not have parents/guardians who are familiar with the college admission process or who can afford preparation services. As described in above portions of LCAP, students with stated backgrounds achieve at a lower rate as compared to their mainstream counterpart as reflected on the Dashboard including graduation rates and SBA scores. Paying for the costs of college readiness and entrance examinations removes barriers that prevent priority group students becoming college and career ready increasing and improving a college going culture. With this in mind, FUHSD will:
- Administer PSAT free of charge to all students in grades 10 through 11 and review results/meaning as well as paying for costs of AP tests for EL, FY, and SES students. (Goal 2, Action 7)
- Upgrade and refurbish school library to support the academic needs of students but particularly EL, FY, and SES students including integration of technology, bilingual resources and furniture to create a warm and welcoming environment. (Goal 2, Action 4)
- Create, implement, and monitor college readiness milestones and ancillary curriculum particularly for EL, FY, and SES students (Goal 2, Action 5)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$2,817,331

Percentage to Increase or Improve Services

15.11%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

FUHSD budgeted \$2,111,310 in supplemental and concentration funds in fiscal year (FY) 2016-17 and for fiscal year 2017-18, will allocate a targeted amount of \$ 2,817,331 to use in most effective manner including continued support and increased services for targeted unduplicated groups: EL, FY, and LI. This represents an increase of \$706,021 over the FY 2016-17. The proportionality percentage will increase from 11.14% in the fiscal year 2016-17 to 15.11% in the fiscal year 2017-18.

FUHSD uses supplemental and concentration funds to augment supports and services to principally benefit targeted unduplicated groups including English learners (EL), foster youth (FY), and socioeconomically disadvantaged (SED) students in either a districtwide or school wide manner. To date, actions/services funded with supplemental and concentration funds have proven effective in addressing needs of unduplicated students. FUHSD has one comprehensive high school that makes up most of our student population including those with greatest demonstrated needs. By targeting our comprehensive high school, FUHSD is, by default, enhancing services for students in need. The supplemental and concentration funds identified in our LCAP effectively support the needs of our unduplicated students by augmenting the following actions/services:

English Learners

- Establishing an English Language Development Coordinator position to guide and support administrators, counselors, and teachers in addressing the academic needs of ELs and their families to increase students the number of EL student on A-G track, improve ELL graduation rates, and decrease failure rates in core classes (Goal 3, Action 1)
- Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication and establishing sense of belonging (Goal 1, Action 9)
- Limit to 20 the number of students enrolled ELD classes resulting in a 20:1 student to teacher ratio intended to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes and growth in speaking domain of CELDT (Goal 3, Action 4)
- Schedule emerging and early expanding (level 1 and 2) EL students with same teacher for A-G English class and ELD class in a blocked format to increase the number of EL students percentages on A-G track, graduation rates, and passing grades (Goal 3, Action 5)
- Strategically group ELD 1 (Emerging) and 2 (Early Expanding) students in cohorts core classes and provide PD to core teachers who host them to increase the number of EL students on A-G track, improve their graduation rates and increase pass rate in core classes (Goal 3, Action 8 and 9)

- Provide a lead EL teacher a TOSA period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes (we used to cluster EL 3 and 4 students into cohorts but are moving towards full integration) (Goal 3, Action 8)
- Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students succeed academically in core academic classes (Goal 3, Action 2)
- Hire college students (6 part time) to facilitate AVID style Tutorials in ELD classes to improve and increase opportunities for oral language practice and increase amount of oral language in ELD classes (Goal 3, Action 2)
- PD for ELD department teachers to increase proficiency of new ELD Standards (Goal 3, Action 7)
- PD for all teachers regarding the ELD standards and needs of ELD students (Goal 3, Action 10)

Strategies that support EL, FY and SES students

- Refine the restructuring of Fallbrook High School into a small learning community that includes the addition of 2 academic counselors and providing small school lead teachers with a TOSA period. Research clearly indicates EL, FY and SES students feel lost in large comprehensive high schools precluding them from overcoming risk factors they're exposed to daily including poverty, marginalization as a minority or lack of a stable family. A small learning community facilitates meaningful relationships with staff members. Meaningful relationship with at least one adult at school helps tap into a student's innate resiliency helping them overcome risk factors that precludes their engagement as measured by attendance, test results or discipline record. FHS is to be broken into three smaller schools commonly known as "Houses" each with its own House Principal, two counselors, and one receptionist. All schools will be unique in flavor but equal in every aspect including access to college level courses, athletics, arts, extracurricular activities. The hiring of additional academic counselors within this small school structure will allow for counselor to student ratio of approximately 300:1 helping facilitate meaningful interactions with students. Counselors "loop" with the same caseload from grade 9 through 12 providing increased socio/emotional/academic monitoring and outreach to foster, homeless and SES students (Goal 1, Action 1, 2 and 3)
- Instructional programs that address needs specific to EL, FY and SES students by addressing their linguistic, developmental and social psychological needs to help improve their engagement, confidence, and commitment. The socioemotional needs of students are often overlooked aspects of a curriculum but are essential to help students to persevere when exposed to a challenging curriculum (Goal 1, Action 4)
- Increased enrichment programs after school and on Saturdays- EL, FY and SES teenagers often struggle academically. With this in mind, our District provides programs after school and on Saturdays designed to help these specific teenagers with their academic progress and to increase their interest in school. These are the type of supports they do not have at home for various reasons including a lack of an educated parent who can help with homework or exposure to enriched experiences such as visiting a museum (Goal 2, Action 9)
- Professional Development related to increasing the number and quality of student to student interactions to help students demonstrate proficiency in State Academic Standards (Goal 3, Action 12)
- Professional Development to help staff complete initial draft of written curriculum aligned to State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of ELs, FY and SES students (Goal 3, Action 13)
- 4 additional professional development days that focus specifically on how to academically support EL, FY and SES students by addressing their linguistic, developmental and academic needs (Goal 3, Action 11)

- Provide professional development to academic and college counselors related to college readiness to better address needs of all students particularly ELs, FY and SES (Goal 2, Action 8)
- Support to help qualify for college admission- EL, FY and SES students often do not have parents/guardians who are familiar with the college admission process or who can afford preparation services. With this in mind, FUHSD will:
- Offer SAT/ACT preparation free of charge. Often ACT/SAT preparation courses cost \$1-3,000 through commercial vendors (Goal 2, Action 6)
- Administer PSAT free of charge to all students in grades 9 through 11 and review results/meaning Goal 2, Action 7)
- Create, implement and monitor college readiness milestones and ancillary curriculum particularly for EL, FY and SES students (Goal 2, Action 5)
- Relocate and upgrade College Center to support the college readiness of students particularly EL, FY and SES students (Goal 2, Action 3)
- Upgrade and refurbish school library to support the academic needs of students but particularly EL, FY and SES students including assistive technology, bilingual resources and furniture to create warm and welcoming environment (Goal 2, Action 4)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. 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.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy 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;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,575,800.00	2,783,895.00	2,750,135.00	2,575,800.00	4,019,239.00	9,345,174.00
	0.00	0.00	0.00	0.00	0.00	0.00
ASSETS	281,964.00	161,964.00	281,964.00	281,964.00	281,964.00	845,892.00
Base	0.00	4,434.00	0.00	0.00	0.00	0.00
CCPT	128,400.00	100,529.00	186,400.00	128,400.00	100,529.00	415,329.00
CSI Funding	0.00	0.00	0.00	0.00	174,000.00	174,000.00
CTEIG	70,800.00	49,909.00	70,800.00	70,800.00	70,800.00	212,400.00
LCFF Base	157,891.00	87,007.00	97,566.00	157,891.00	69,000.00	324,457.00
LCFF SC	1,679,643.00	2,122,936.00	1,901,197.00	1,679,643.00	2,986,720.00	6,567,560.00
Lottery	0.00	62,846.00	0.00	0.00	0.00	0.00
Title I	144,482.00	136,100.00	137,602.00	144,482.00	151,706.00	433,790.00
Title II	88,000.00	40,625.00	50,606.00	88,000.00	119,250.00	257,856.00
Title III	24,620.00	17,545.00	24,000.00	24,620.00	35,270.00	83,890.00
Title IV	0.00	0.00	0.00	0.00	30,000.00	30,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,575,800.00	2,783,895.00	2,750,135.00	2,575,800.00	4,019,239.00	9,345,174.00
	1,463,905.00	1,002,637.00	1,675,641.00	1,463,905.00	481,763.00	3,621,309.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000 Salaries/ 3000 Benefits	995,565.00	1,592,713.00	923,058.00	995,565.00	2,123,955.00	4,042,578.00
4000 Materials	16,150.00	42,701.00	16,150.00	16,150.00	747,120.00	779,420.00
4000-4999: Books And Supplies	0.00	48,512.00	0.00	0.00	0.00	0.00
5000 Purchase Services	29,380.00	34,457.00	64,486.00	29,380.00	595,601.00	689,467.00
5000-5999: Services And Other Operating Expenditures	0.00	12,966.00	0.00	0.00	0.00	0.00
6000 Equipment	70,800.00	49,909.00	70,800.00	70,800.00	70,800.00	212,400.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,575,800.00	2,783,895.00	2,750,135.00	2,575,800.00	4,019,239.00	9,345,174.00
	ASSETS	277,964.00	157,440.00	277,964.00	277,964.00	277,964.00	833,892.00
	CCPT	128,400.00	100,529.00	186,400.00	128,400.00	100,529.00	415,329.00
	LCFF Base	81,466.00	0.00	20,566.00	81,466.00	0.00	102,032.00
	LCFF SC	873,455.00	688,730.00	1,129,605.00	873,455.00	0.00	2,003,060.00
	Lottery	0.00	1,368.00	0.00	0.00	0.00	0.00
	Title II	78,000.00	39,525.00	37,106.00	78,000.00	78,000.00	193,106.00
	Title III	24,620.00	15,045.00	24,000.00	24,620.00	25,270.00	73,890.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
1000 Salaries/ 3000 Benefits	ASSETS	4,000.00	4,524.00	4,000.00	4,000.00	4,000.00	12,000.00
1000 Salaries/ 3000 Benefits	CCPT	0.00	0.00	0.00	0.00	0.00	0.00
1000 Salaries/ 3000 Benefits	CSI Funding	0.00	0.00	0.00	0.00	140,000.00	140,000.00
1000 Salaries/ 3000 Benefits	LCFF Base	71,425.00	62,007.00	72,000.00	71,425.00	64,500.00	207,925.00
1000 Salaries/ 3000 Benefits	LCFF SC	765,658.00	1,387,582.00	695,956.00	765,658.00	1,712,499.00	3,174,113.00
1000 Salaries/ 3000 Benefits	Title I	144,482.00	136,100.00	137,602.00	144,482.00	151,706.00	433,790.00
1000 Salaries/ 3000 Benefits	Title II	10,000.00	0.00	13,500.00	10,000.00	21,250.00	44,750.00
1000 Salaries/ 3000 Benefits	Title III	0.00	2,500.00	0.00	0.00	10,000.00	10,000.00
1000 Salaries/ 3000 Benefits	Title IV	0.00	0.00	0.00	0.00	20,000.00	20,000.00
4000 Materials	ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
4000 Materials	Base	0.00	4,434.00	0.00	0.00	0.00	0.00
4000 Materials	CCPT	0.00	0.00	0.00	0.00	0.00	0.00
4000 Materials	LCFF SC	16,150.00	38,267.00	16,150.00	16,150.00	737,120.00	769,420.00
4000 Materials	Title IV	0.00	0.00	0.00	0.00	10,000.00	10,000.00
4000-4999: Books And Supplies	Lottery	0.00	48,512.00	0.00	0.00	0.00	0.00
5000 Purchase Services	ASSETS	0.00	0.00	0.00	0.00	0.00	0.00
5000 Purchase Services	CCPT	0.00	0.00	0.00	0.00	0.00	0.00
5000 Purchase Services	CSI Funding	0.00	0.00	0.00	0.00	34,000.00	34,000.00
5000 Purchase Services	LCFF Base	5,000.00	25,000.00	5,000.00	5,000.00	4,500.00	14,500.00
5000 Purchase Services	LCFF SC	24,380.00	8,357.00	59,486.00	24,380.00	537,101.00	620,967.00
5000 Purchase Services	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000 Purchase Services	Title II	0.00	1,100.00	0.00	0.00	20,000.00	20,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000 Purchase Services	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	12,966.00	0.00	0.00	0.00	0.00
6000 Equipment	CCPT	0.00	0.00	0.00	0.00	0.00	0.00
6000 Equipment	CTEIG	70,800.00	49,909.00	70,800.00	70,800.00	70,800.00	212,400.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	648,137.00	685,484.00	811,247.00	648,137.00	942,212.00	2,401,596.00
Goal 2	1,079,491.00	1,275,158.00	1,081,253.00	1,079,491.00	1,840,218.00	4,000,962.00
Goal 3	848,172.00	823,253.00	857,635.00	848,172.00	1,236,809.00	2,942,616.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,182,225.00	2,506,913.00		2,182,225.00	3,668,275.00
	0.00	0.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00	0.00
Base	0.00	4,434.00	0.00	0.00	0.00
CCPT	128,400.00	100,529.00	0.00	128,400.00	100,529.00
CSI Funding	0.00	0.00	0.00	0.00	174,000.00
CTEIG	70,800.00	49,909.00	0.00	70,800.00	70,800.00
LCFF Base	70,900.00	0.00	0.00	70,900.00	0.00
LCFF SC	1,679,643.00	2,122,936.00	0.00	1,679,643.00	2,986,720.00
Lottery	0.00	49,880.00	0.00	0.00	0.00
Title I	144,482.00	136,100.00	0.00	144,482.00	151,706.00
Title II	88,000.00	40,625.00	0.00	88,000.00	119,250.00
Title III	0.00	2,500.00	0.00	0.00	35,270.00
Title IV	0.00	0.00	0.00	0.00	30,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,176,951.00	1,275,252.00		1,176,951.00	949,190.00
	0.00	0.00	0.00	0.00	0.00
ASSETS	281,964.00	161,964.00	0.00	281,964.00	281,964.00
Base	0.00	0.00	0.00	0.00	0.00
CCPT	128,400.00	100,529.00	0.00	128,400.00	0.00
CSI Funding	0.00	0.00	0.00	0.00	0.00
CTEIG	70,800.00	49,909.00	0.00	70,800.00	0.00
LCFF Base	147,891.00	87,007.00	0.00	147,891.00	69,000.00
LCFF SC	300,794.00	698,882.00	0.00	300,794.00	400,000.00
Lottery	0.00	12,966.00	0.00	0.00	0.00
Title I	144,482.00	136,100.00	0.00	144,482.00	151,706.00
Title II	78,000.00	12,850.00	0.00	78,000.00	21,250.00
Title III	24,620.00	15,045.00	0.00	24,620.00	25,270.00
Title IV	0.00	0.00	0.00	0.00	0.00