

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)

[LCFF Evaluation Rubrics](#): 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	Contact Name and Title	Email and Phone
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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 11% (2,651) of residents identify themselves as veterans of the U.S. armed forces.

Based on the most recent Census, there are approximately 32,000 residents in Fallbrook occupying nearly 10,500 households. Of these, 15% are 65 years old or older while 23% are younger than 18. The median household income is \$53,000 with 80% of the population reporting having graduated from high school, and 22% have earned a Bachelor's degree or higher. Further, 51% of community members are White, 42% Latino, 2% mixed race and another 2% are Black.

A significant number of our students/families are considered highly transient for a variety of reason including living 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 2,165 of which 67% are Latino, 27% White, 1% Black, 1% Native American and 4% other. Further, 16% of our students are English Language Learners (ELs). Of significance, 1,410 (64%) 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.

LCAP Highlights

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

We restructured Fallbrook High School from a traditional comprehensive approach to a small learning community plan informally known as a House Plan (Goal 1, Actions 1, 2, 3, and 11). Our House Plan design divides students and teachers within Fallbrook High School into three semi-autonomous small schools that are identical in purpose (college/career readiness) but unique in "flavor"; they are not theme based nor are students tracked by performance. Each house is encouraged to develop a flavor when fostering a sense of belonging among students and families. For example, one House may choose to hold monthly parent-teacher breakfasts while another House might collaboratively develop a logo placed on t-shirts to demonstrate their House pride. Regardless, each House includes approximately 650 students encompassing grades 9 through 12, one house principal, two student advisors/counselors, one teacher leader and one assistant/receptionist.

We do not believe that the House Plan infrastructure alone will improve student and family sense of belonging and engagement, but we do believe the smaller more intimate size of each House is an indispensable antecedent to the facilitation of personalized relationships among students and staff. Feeling a connection to one's high school is especially important to students who feel marginalized as a result of a learning/physical disability, learning the English language, living with poverty, or not having a stable home/family. Teenagers' perception of their high school, particularly any psychological feelings they may have toward this significant experience in their lives, is the crux of a sense of belonging. Once students develop a sense of belonging, their efforts and mental perspectives may potentially combine to form a growing cycle of engagement as measured through attendance, grade point average, discipline record, and participation in extra-curricular activities.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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 House structure 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, 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 both math and 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. (Goal 1, Actions 4, 9 and Goal 3, Actions 6, 9, 10, 11, and 12)

4. The increase in the percentage of English Language Learners (ELs) who redesignated into Fluent English Proficient. 25% of ELs redesignated, an increase of 7% as compared to last year.

5. 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. 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.). We began the IB application process and are excited about current 9th graders taking IB courses when they begin grade 11. (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 LCFF Evaluation Rubrics, 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

- Smarter Balanced Assessments (SBAs) Results: Although we increased the overall percentage of students who scored At Standard Met or Exceeded in ELA and math on the SBAs, results indicate an achievement gap among various subgroups at Fallbrook High School (the SBA scores will be incorporated into the California Schools Dashboard and reported within the College Readiness Indicator at the end of this school year):
- ELA- 65% of White students scored at Standards Met or higher while, 39% of Latino students, 36% of low SES, 7% of students with disabilities, and 5% of English Language Learners scored at the same level respectively

- Math- 33% of White students scored at Standard Met or higher while 32% of Latino students, 15% Low SES, 0% of students with disabilities, and 0% of English Language Learners scored at the same level respectively
- EL Progress- Our performance on the Dashboard English Learner (EL) indicator is in within the Orange Range (68.8%); a decline 15.2%
- Although we improved the overall district four year cohort graduation rates (84%/Orange Range), ELs scored in the Red Range as compared to White students whose graduation rate scores at the Green Range respectively.

All teachers and administrators are making 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 Intensified Algebra which supports the academic success of marginalized teenagers, increasing the number and quality of enrichment programs, and refining our House Plan. (Goal 1, Actions 4, 9 and Goal 3, Actions 6, 9, 10, 11 and 12)

Referring to the LCFF Evaluation Rubrics, 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 one performance gap as reported on the California Schools Dashboard:

- Although we improved the overall district suspension rate, the suspension rates for African American (AA) students fall within the red performance level as compared to White, Hispanic, Homeless. However, the data also indicates that we are making progress toward eliminating this performance gap. As an example, two years ago, the suspension rate for AA students was 11.9% as compared to 8.5% last year, a decrease of nearly 4%. We expect to see a continued reduction this year. We will continue to work to improve our suspension rates for AA students and eliminate this performance gap through a variety of initiatives including our House structure and our restorative practices approach to discipline. (Goal 1, Actions 1, 2, 3, 6, 8, 9, 10 and 11).

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

We use supplemental and concentration funds to augment supports and services to principally benefit targeted priority groups including English learners (EL), foster youth (FY), and socioeconomically disadvantaged (SED) students including:

- Hiring two additional academic counselors/advisors and one additional House Principal (Goal 1, Action 2 and 11)-- A typical student to counselor ratio within a traditional high school is 800:1 rarely facilitating the development of meaningful relationships. As a result of hiring two additional counselors, our counselor to student ratio is 325 to 1. Additionally, counselors keep the same caseload of students and support them beginning in grade 9

through grade 12 These structures facilitate the creation of meaningful relationships that serve as the basis of feeling connected to the school leading to improved engagement, as measured by attendance, academic success, and involvement in extracurricular activities. Each House in turn is comprised of approximately 650 students encompassing grades 9 through 12 facilitating a relationship between house principals and students.

- Implementing research based instructional programs such as AVID that support the academic success of marginalized teenagers. Teenagers exposed to risk factors such as living within a dysfunctional family or poverty often lack the confidence to persevere academically in high school. Often, these students need additional linguistic, developmental and social psychological support to improve their engagement, confidence, and commitment. (Goal 1, Action 4)
- Increasing the number and quality of enrichment programs. As stated above, students with challenging backgrounds tend to disengage from school and often do not persevere when introduced to a rigorous curriculum. With this in mind, our District is implementing an increased number of rigorous enrichment programs such as a Dual Enrollment program, Advanced Placement (AP) courses, and an International Baccalaureate Diploma Programme (I.B.). Simultaneously, we are providing enrichment programs such as MCJROTC designed to help these teenagers develop a sense of confidence and belonging to their school as a way to improve their motivation for personal and academic success. (Goal 2, Actions 1, 2, 6, 9, 10, 11, 12 and 13)

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$28,967,509
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,575,800.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The total funds budgeted/listed for planned actions/services to meet our LCAP goals represents 9% (\$ 2,591,300) of our total general fund budget expenditures (\$28,967,509). The 91% or \$ 26,376,209 of the general budget expenditures not listed in the LCAP consist of salaries/benefits for staff, regular classroom material/supplies, and facilities and maintenance.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$22,456,335

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18
Priority 3 Parent Involvement

Metric A: Establish baseline (percent of parent/guardians overall who meet with their teenager's counselor at least once)

Metric B: Increase by 3% as compared to previous year. (the percentage of parents/guardians of FY, SWD, ELs and SED who meet with their teenager's academic counselor at least once per school year)

Metric C: The percent of parents who attend a Small School meeting/activity and provided an opportunity to provide input will increase by 3% as compared to previous year

Actual

Priority 3 Parent Involvement

Metric A: 30% of parent/guardians overall who meet with their teenager's counselor at least once, an increase of 2%

Metric B: 32% of parents/guardians of FY, SWD, ELs and SED met with their teenager's academic counselor at least once, an increase of 3%

Metric C: 25% of parents provided input regarding the Fallbrook High through small school meetings/activities, an increase of 5%

Expected

17-18

Priority 5 Pupil Engagement

Metric A: The percentage of students who attend school 96% of school days or more will increase by 2% as compared to the previous year

Metric B: Establish a baseline for Chronic Absenteeism Indicator

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

Metric D: Decrease by 2% as compared to the previous year (the number of Fallbrook High students transferred to the Ivy High School)

Metric E: Increase by 3% as compared to previous year (graduation rate)

Metric F: Decrease by 2% as compared to the previous year. (Dropout rate)

Actual

Priority 5 Pupil Engagement

Metric A: The percentage of students who attended school 96% of school days or more is 61%, an increase of 2%

Metric B: Chronic Absenteeism Indicator is 16%. This will be used as the baseline. This is the first year this indicator is included in the California Schools Dashboard

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

Metric D: 50 Fallbrook High students transferred to Ivy High School (continuation high school) during the 2017 -18 school year, a decrease of 33 students. This a decrease of 1%

Metric E: The 4-year cohort graduation rate is 84%, an increase of 3% scoring in the "orange range" on the Dashboard

Metric F: The 4 year cohort dropout rate is 10%, a decrease of 3%

Expected

17-18

Priority 6 School Climate

Metric A: Decrease by 1% as compared to previous year (suspension rate)
The percentage of Latino students suspended will decrease by 1% as compared to previous year.

Metric B: The percentage of students expelled from District for non-mandatory circumstances will remain the same as the previous year

Metric C: The percentage of students who feel they have high levels of caring relationships with a teacher or other adult on campus will increase by 2% as compared to previous year
The percentage of students who perceive high levels of expectations from a teacher or other adult will increase by 2% as compared to previous year.

The percentage of students who feel high levels of opportunities for meaningful participation on campus will increase by 2 as compared to previous year

The percentage of students who feel high levels of connectedness to their school will increase by 2% as compared to previous year

Actual

Priority 6 School Climate

Metric A: The percentage of students suspended is 5%, a decrease of 2% scoring in the “green range” on the Dashboard. The percentage of Latino students suspended is 5%, a decrease of 3% scoring in “green range” on the Dashboard

Metric B: No students were expelled from District this year for non-mandatory circumstances

Metric C: 28% of 9th graders and 25% of 11th graders feel they have high levels of caring relationships (Healthy Kids Survey)

40% of 9th graders and 43% of 11th graders perceive high levels of expectations from a teacher or other adult (Healthy Kids Survey)

11% of 9th graders and 12% of 11th graders feel high levels of opportunities for meaningful participation on campus (Healthy Kids Survey). This percentage is our baseline

37% of 9th graders and 28% of 11th graders feel high levels of connectedness to their school (Healthy Kids Survey) This percentage is our baseline

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	We have continued with the refinement of our House Plan structure. However, recently we passed a general obligation bond and will soon begin construction on various buildings that will impact the location of our House based	4000 Materials LCFF SC \$33,500	5000 Purchase Services LCFF SC \$450

needs of SED, ELs, and FY students

offices and classrooms. As a result, we will significantly curtail how much non-bond funds we invest for this service.

Action 2

Planned Actions/Services

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

Actual Actions/Services

Continued action as planned

Budgeted Expenditures

1000 Salaries/ 3000 Benefits
LCFF SC \$210,460

Estimated Actual Expenditures

1000 Salaries/ 3000 Benefits
LCFF SC \$190,800

Action 3

Planned Actions/Services

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

Actual Actions/Services

Continued action as planned

Budgeted Expenditures

1000 Salaries/ 3000 Benefits
LCFF SC \$ 45,621

Estimated Actual Expenditures

1000 Salaries/ 3000 Benefits
LCFF SC \$61,450

Action 4

Planned Actions/Services

Implement research based programs, including but not limited to AVID, to support academic achievement of students

Actual Actions/Services

Continued action as planned

Budgeted Expenditures

4000 Materials LCFF SC
\$15,000

5000 Purchase Services LCFF
SC \$146,000

Estimated Actual Expenditures

4000 Materials LCFF SC \$8,400

5000 Purchase Services LCFF
SC \$96,952

1000 Salaries/ 3000 Benefits
LCFF SC \$209,481

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire part time college students to serve as tutors to help address academic needs of students especially SED, ELs, and students	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF Base \$9,000	1000 Salaries/ 3000 Benefits LCFF SC \$60,500

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 particularly exit codes to identify needs of SED, ELs, FY, RFEP, HL, AL and SWD students	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF Base \$45,000	1000 Salaries/ 3000 Benefits LCFF Base \$58,500

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	Continued action as planned	5000 Purchase Services LCFF Base \$5,000	5000 Purchase Services LCFF Base \$5,000

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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF Base \$2,000	1000 Salaries/ 3000 Benefits LCFF SC \$20,000

support their needs SED, ELs, FY, RFEP, HL, AL, and SWD students

5000 Purchase Services LCFF
Base \$5,736

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	Continued action as planned	5000 Purchase Services LCFF Base \$10,661	5000 Purchase Services LCFF Base \$7,000
		1000 Salaries/ 3000 Benefits LCFF Base \$ 6,776	5000 Purchase Services LCFF Base \$13,566
		5000 Purchase Services LCFF Base \$10,661	

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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$59,801	1000 Salaries/ 3000 Benefits LCFF SC \$79,500

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.

We implemented with fidelity actions in Goal 1. Our House Plan at Fallbrook High School is in its second year of operation (Actions 1, 2, 3 and 11). Parents no longer express incorrect concern that their teenager will be placed in "the House for slower students" and thus tracked into lower level classes and precluded from taking advanced placement courses or extra-curricular activities. All parents are aware that all Houses are equal in purpose and preparation but unique in flavor. We are also using the Houses as the basis of our instructional focus and technology related professional development for staff. We have also added a few research based programs to (Action 4) including an innovative Introduction to Data Science course that integrates statistics and computer science as well as our MCJRTOC program to support the academic achievement of students especially SED, ELs, and students.

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

The refinement of our House Plan (Actions 1, 2, 3 and 11) continues as planned and has been the foundation for an increased sense of belonging among students, parents, and staff at Fallbrook High School. As an example, the principal suddenly and unexpectedly resigned in November. The sudden loss of a principal during the middle of a school year typically results in inconsistency of operating protocols leading to frustration and low morale. However, parents, students, and staff have become familiar with our House Plan wherein they view their House and respective principal and counselors as the foundation of their relationship with Fallbrook High School resulting in a smooth transition. Further, the percentage of parents accessing our online Student Information System during the 2017-18 increased 8% from the previous year while the percentage of parents providing input regarding the school/district progress through House based meetings increased by 5% and 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%. Additionally, our four year graduation rate increased by 3% while our dropout rate decreased by 3%. The improvement of our graduation and dropout rates is due to our collaboration with San Diego State University and increasing to fulltime two positions including a bilingual parent liaison (Actions 6, 7, 9, and 10). Also, the refinement of our restorative practices approach to discipline (Action 8) has helped to decrease our overall suspension rate by 2% and by 3% for Latino students and 4.5% for African American students respectively. The significant reduction in number of students who transferred from our comprehensive high school to our continuation high school (from 50 to 33) also suggests that our actions/services are helping to improve a sense of engagement among students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 1: We have significantly decreased General Fund expenditures for this action/service because we will soon begin to use general obligation bond funds to begin construction on various buildings.
- Action 3: The increased expenditures for this action/services is directly attributable to: (1) employee(s) increase in salary as result of progression on our district pay scale (step/column) and (2) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)
- Action 4: The increase in expenditures is a result of including the cost of our MCJROTC program
- Action 5: The increase in expenditures is due to a miscalculation in the number of hours required in last year's LCAP.
- Action 6: The increase in expenditures is due to converting this position to full-time status
- Action 8: The increased expenditures for this action/services is directly attributable to: (1) employee(s) increase in salary as result of progression on our district pay scale (step/column) and (2) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)
- Action 9: The decrease in expenditures is attributable to a difference in rates charged by the vendor
- Action 10: The increased expenditures for this action/services is directly attributable to: (1) employee(s) increase in salary as result of progression on our district pay scale (step/column) and (2) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)

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.

There were no changes to our overall goal including expected outcomes, metrics and actions.

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18

Priority 4 Achievement/Pupil Outcomes

Metric G: Decrease by 2% as compared to previous year (The percentage of students scoring at Conditionally Ready or lower on the EAP ELA)
Decrease by 2% as compared to previous year (The percentage of students scoring at Conditionally Ready or lower on the EAP math)

Metric C: The percentage of 11th graders on track to meet A-G requirements will increase by 2% as compared to previous year

Metric A: Increase by 2% as compared to previous year (percentage of students scoring at 3 or higher on an AP test)

Actual

Priority 4 Achievement/Pupil Outcomes

Metric G: The percentage of students scoring (2016-17) at Conditionally Ready or lower in ELA on the EAP is 36% for Fallbrook High School and 40% for the district. This represents a decrease of 1% and 3% respectively.

The percentage of students scoring (2016-17) at Conditionally Ready or lower in math on the EAP is 66% for Fallbrook High School and 69% for the district. This represents a decrease of 1% and 4% respectively.

Metric C: The percentage of 11th graders on track to meet A-G requirements is 62%, and increase of 4%

Metric A: The percentage of students taking an AP test and earning a score of 3 or higher decreased by 2%, from 41% to 39% (2016-17)

Expected

17-18

Priority 7 Course Access
 Metric A: Open an additional STEM based CTE Pathway aligned with local industries identified as priority or emergent and offer a minimum of 1 new course within
 The percentage of ELs, SED or FY participating in an Honors or AP class will increase by 1% as compared to previous year
 Metric B: The percentage of students on a diploma track taking the PSAT in grades 9-11 will increase by 1%
 Metric C: The percentage of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course will increase by 2% as compared to previous year

Actual

Priority 7 Course Access
 Metric A: Our goal was to add a minimum of 1 course. We added 4 classes to our STEM CTE pathways
 The percentage of ELs, SED or FY participating in an Honors or AP classes is 16%, an increase of 2%. This is significant given that the total number increased from 175 to 223.
 Metric B: The percentage of students on a diploma track taking the PSAT in grades 10-11 remained consistent at 90%
 Metric C: The percentage of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course is 90%, an increase of 1%

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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF Base \$10,000	1000 Salaries/ 3000 Benefits CCPT \$58,000
		6000 Equipment CTEIG \$80,951	5000 Purchase Services CCPT \$2,900
		5000 Purchase Services CCPT \$24,598	4000 Materials CCPT \$49,700
		4000 Materials CCPT \$31,750	6000 Equipment CCPT \$75,800
			6000 Equipment CTEIG \$70,800

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer a minimum of two dual enrollment courses with Palomar	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF Base \$4,620	1000 Salaries/ 3000 Benefits LCFF Base \$5,000

College to support the academic achievement of students particularly SED, ELs, FY, RFEP, HL, AL and SWD students

4000 Materials Title I \$5,755

5000 Purchase Services Title I \$1,000

5000 Purchase Services Title I \$5,625

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Continued action as planned

4000 Materials LCFF SC \$91,982

4000 Materials LCFF SC \$24,800

5000 Purchase Services LCFF SC \$21,635

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 purchase of increased technology, books, and furniture

Continued action as planned

4000 Materials LCFF SC \$86,982

4000 Materials LCFF SC \$65,913

5000 Purchase Services LCFF SC \$25,000

5000 Purchase Services LCFF SC \$36,900

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

We created, but did not implement milestones. See reasons below in analysis section.

1000 Salaries/ 3000 Benefits LCFF Base \$4,500

4000 Materials LCFF SC \$500

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Continued action as planned

1000 Salaries/ 3000 Benefits ASSETS \$4,500

1000 Salaries/ 3000 Benefits ASSETS \$4,000

4000 Materials Title I \$ 3,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Administer PSAT to all students in grades 9 through 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

We did not administer the PSAT to 9th graders

4000 Materials Title I \$21,737

4000 Materials LCFF SC \$16,150

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

Continued action as planned

5000 Purchase Services LCFF SC \$10,381

5000 Purchase Services LCFF SC \$11,030

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Continued action as planned

1000 Salaries/ 3000 Benefits LCFF SC \$200,000

1000 Salaries/ 3000 Benefits LCFF SC \$132,400

4000-4999: Books And Supplies LCFF SC \$90,000

4000 Materials LCFF SC \$20,000

5000 Purchase Services LCFF
SC \$36,350

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Continued action as planned	1000 Salaries/ 3000 Benefits ASSETS \$95,027	1000 Salaries/ 3000 Benefits ASSETS \$182,164
		4000 Materials ASSETS \$10,978	4000 Materials ASSETS \$10,400
		5000 Purchase Services ASSETS \$28,759	5000 Purchase Services ASSETS \$85,400

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase number and variety of courses to address academic needs of students struggling academically especially SED, ELs, FY, RFEP, HL, AL and SWD including: <ul style="list-style-type: none"> • Summer enrichment courses • IB courses (beginning stages) 	Continued action as planned	1000 Salaries/ 3000 Benefits Title I \$86,684	1000 Salaries/ 3000 Benefits Title I \$51,654
		4000 Materials Title I \$3,000	5000 Purchase Services Title I \$66,251
		5000 Purchase Services Title I \$15,000	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number and percentage of A-G approved courses by collaborating with U.C. Berkeley to address academic needs of students struggling	Continued action as planned	5000 Purchase Services LCFF SC \$24,000	5000 Purchase Services LCFF SC \$12,900

academically especially SED, ELs,
and FY students

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.

We implemented most actions/services with fidelity save Actions 5 and 7. Due to the cost of administering college readiness test, we decided not to administer the ACT. Also due to costs, we did not administer the SAT to 9th grade students (Action 7). We were also unable to implement college readiness milestones and ancillary curriculum due to the abrupt change in leadership at Fallbrook High School (Action 5).

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

We have successfully implemented most of the actions in Goal 2. As an example, we added four new classes to our CTE STEM based pathways: Advanced Manufacturing Pathway: Robotics, Advanced Engineering Principles, Smart Home Design, and AP Computer Science. (Goal 2, Action 1). We are also working diligently to implement an International Baccalaureate Diploma Programme (I.B.). We began the IB application process and are excited about current 9th graders 9 (2018-19) taking IB courses when then begin grade 11 (Action 13). Additionally, the number of students enrolled in and completing a course at Palomar College increased by 71 students for a total of 93. (Goal 2, Action 2) While, the percentage of students taking an AP test and earning a score of 3 or higher decreased by 2%, both the number and percentage of ELs, SED or FY participating in an Honors or AP classes increased. 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 (16-17) at Conditionally Ready or lower in ELA on the EAP is 36% for Fallbrook High School and 40% for the district, a decrease of 1% and 3% respectively. Similarly, the percentage of students scoring (2016-17) at Conditionally Ready or lower in math on the EAP is 66% for Fallbrook High School and 69% for the district, a decrease of 1% and 4% respectively. Because this metric includes the number of students who scored At Standards Met on the SBA, it is difficult to discern meaningful information regarding the college readiness of our students. We plan to change this metric at the beginning of our new LCAP cycle to measure only the percentage of students scoring at Not Ready and Not Yet Ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 1: The increased expenditures for this action/services is directly attributable to: (1) hiring an additional instructor for our CTE STEM-based pathways; (2) employee(s) increase in salary as result of progression on our district pay scale (step/column); and (3) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)
- Action 2: The decrease in expenditures is due to a reduction in fees by our local community college and an agreement with a neighboring school district to share the costs of transportation

- Action 3: The decrease in expenditures is due to a reduction in charges by the vendor
- Action 5: Due to a change in principals, we were unable to implement this action
- Action 9: The significant reduction in expenses is attributable to a concerted effort to reduce overall district expenditures (structural deficit)
- Action 10: The increase in expenditure is due to an increased amount of federal ASSETS revenue that we are required to expend
- Action 11: The increase in expenditures is due to costs associated with introducing our IB program
- Action 12: The decrease in expenditures is attributable to a difference in rates charged by the vendor

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 did not make substantive changes to this goal. We did, however, decide to not to administer the ACT to any students and the PSAT to only 10th and 11th graders (Action 7). Of significance, we were unable to implement college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students (Action 5).

Annual Update

LCAP Year Reviewed: **2017-18**

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

17-18
Priority 1 Basic Services
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

Priority 1 Basic Services
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

Expected

17-18

Priority 2 Implementation of State Standards
 Metric A: 50% of teachers will improve by one level on district issued student-to-student interaction tool as compared to previous year
 100% of core subject teachers will participate professional development to align curriculum and practices to the new State Academic Standards Metric B: 100% of dedicated ELD teachers will participate in PD specific to the ELD Standards
 100% of core subject teachers who host EL student cohorts will participate in PD specific to the needs of EL students

17-18

Priority 4 Student Achievement
 Metric A & B: The percentage of students scoring At or Near Standards on ELA will increase by 1% as compared to previous year
 Metric A & B: The percentage of students scoring At or Near Standards on CAASPP math will increase by 1% as compared to previous year
 Metric D & F: The percentage of students who take the CELDT/ELPAC and improve their overall designation level by one level or more will increase by 2% as compared to previous year
 Metric D & F: The percentage of EL students who reclassify will increase by 3% as compared to previous year.

Actual

Priority 2 Implementation of State Standards
 Metric A: 80% of teachers will improve by one level on district issued student-to-student interaction tool as compared to previous year; an increase of 30%
 100% of teachers participated in Common Core Standards professional development Metric B: 100% of core subject teachers and 85% non-core teachers participated in English Language Development Standards professional development
 The percent of teachers implementing learning targets aligned to the Common Core Standards is 85%, and increase of 5%

Priority 4 Student Achievement
 Metric A & B: 63% of students scoring At or Near standards on Smarter Balanced Assessment ELA, a decrease of 6%
 Metric A & B: 48% of students scoring At or Near Standards on Smarter Balanced Assessment Math, a decrease of 9%
 Metric D & F: This is the first year 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, 27% of ELs increased their proficiency by one or more levels, an increase of 1% (CELDT scores were used last year)
 Metric D & F: The percentage of student who redesignated is 25%, an increase of 7% from last year

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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$124,118	1000 Salaries/ 3000 Benefits LCFF SC \$137,602

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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$155,273	1000 Salaries/ 3000 Benefits LCFF SC \$147,427

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 in ELD classes	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$30,000	1000 Salaries/ 3000 Benefits LCFF SC \$11,305

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Limit 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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$375,223	1000 Salaries/ 3000 Benefits LCFF SC \$81,180

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PD for core department teachers who host a cohort of EL students to increase passing rates for emerging and early expanding	Did not implement because all teachers now receive PD designed to help EL students	1000 Salaries/ 3000 Benefits LCFF SC \$4,875	

(level 1 and 2) ELLs in A-G content classes

5000 Purchase Services LCFF
SC \$11,625

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

Continued action as planned

1000 Salaries/ 3000 Benefits
LCFF SC \$12,375

1000 Salaries/ 3000 Benefits
Title III \$12,375

5000 Purchase Services LCFF
SC \$11,625

5000 Purchase Services Title III
\$11,625

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)

Continued action as planned

1000 Salaries/ 3000 Benefits
LCFF SC \$15,410

1000 Salaries/ 3000 Benefits
LCFF SC \$19,426

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.

Continued action as planned

1000 Salaries/ 3000 Benefits
LCFF SC \$1,500

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
PD for all teachers regarding the ELD standards and needs of ELD students	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$12,500	1000 Salaries/ 3000 Benefits LCFF SC \$12,500

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 4 additional professional development days to train staff in learning needs especially SED, ELs, and FY students	Partially implemented-see explanation in analysis portion below	1000 Salaries/ 3000 Benefits LCFF SC \$254,524	

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 demonstrate proficiency in State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$48,750	1000 Salaries/ 3000 Benefits LCFF SC \$48,750
		4000 Materials LCFF SC \$1,731	5000 Purchase Services LCFF SC \$79,400
		5000 Purchase Services LCFF SC \$149,519	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Complete initial draft of written curriculum aligned to State Academic Standards (CCSS, NGSS and ELD) with emphasis on needs of SED, ELs, and FY students	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$151,797	1000 Salaries/ 3000 Benefits Title II \$13,500
			LCFF Base \$13,500

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement pilot 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	Continued action as planned	1000 Salaries/ 3000 Benefits LCFF SC \$5,000	1000 Salaries/ 3000 Benefits LCFF SC \$7,675
		4000 Materials LCFF SC \$245,000	4000 Materials LCFF SC \$192,396

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.

While we implemented most actions with fidelity, we substantially modified some and discontinued one. In particular, we are making steady progress toward the integration of technology. We have also steadily increased/improved supports for students and teachers related to EL students. To this end, we now provide professional development related to the needs of EL students to all teachers and not just core discipline teachers who host ELD level 1 and 2 rendering Action 5 obsolete (Action 9 now subsumes Action 5). Additionally, we began the year by providing teachers with student free days allowing them to focus on professional development (Action 10). However, as our negotiations with our teacher union progressed, it became apparent that we would be unable to maintain this action if we were to provide our bargaining unit members with a raise. As a result, we implemented only a portion of the planned professional development days. While we did not change Action 4, we have substantially changed the amount we are allotting to fund it. Our original estimated was based on the past practice of blocking additional classes offered to long term English learners resulting in four sections being added at a ratio of 20:1. However long term English learners are now placed strategically and the 20:1 class has been reduced to 1 section with EL students placed in mainstream English to maintain exposure to high academic language production by native English speakers.

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

It is readily apparent that our instructional focus is taking root in classrooms and teachers speak highly of it. It is also readily apparent that teachers and administrators are making a diligent effort to learn more about the new State Academic Standards and in particular, what students are expected to be able to do. As a result, the percentage of students who scored At Standard Met or Exceeded in ELA on the SBAs increased by 3% for ELA and 4% for math. While our overall performance increased, there remains an achievement gap among various subgroups. It also appears that our actions/services intended to help ELs are working. 25% of ELs redesignated; an increase of 7% as compared to last year. This is the first year students participated in the new ELPAC, which is administered in the

Spring rather than the CELDT administration, which was in the fall. The new timeline has delayed receipt of scores. We will report results upon receiving the results from the state.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 1: The increased expenditures for this action/services is directly attributable to: (1) employee(s) increase in salary as result of progression on our district pay scale (step/column) and (2) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)
- Action 3: The decrease in expenditures is due to experiencing a difficulty in finding qualified college students
- Action 4: The significant decrease in expenditures is due to a concerted reduction in overall district revenues (structural deficit)
- Action 5: This action/service is obsolete because we now provide EL PD to all staff
- Action 7: The increased expenditures for this action/services is directly attributable to: (1) employee(s) increase in salary as result of progression on our district pay scale (step/column) and (2) the increased contributions by school districts across the state to pay an increased percentage of employee retirement contributions (CALPERS/STRS)
- Action 10: This action/service is discontinued as a result of negotiations with our certificated bargaining unit
- Action 11: The decrease in expenditures is due to a reduction in charges by the vendor
- Action 12: The decrease in expenditures is due to a reduction in charges by the vendor
- Action 13: The decrease in expenditures is due to a reduction in charges by the vendor

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 did not change this goal but did modify Actions 5 and 10. Action 5 refers to providing professional development for teachers in core disciplines who host ELD level 1 and 2 student cohorts. We did not implement this Action because we now provide EL student need related professional development to all teachers rendering this Action obsolete. Additionally, we partially implemented Action 10 (four additional professional development days to train staff in learning needs especially SED, ELs, and FY students).

Stakeholder Engagement

LCAP Year: **2018-19**

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- February 5, 2018
- Teachers, administrators and classified staff- April 26, 2018
- Parents and community members- April 26, 2018
- Parents of Foster Youth and Students with Disabilities- April 26, 2018
- Site and district administrators including Small School Principals as well as M &O and food services directors- April 26, 2018
- Classified Bargaining Unit- May 4, 2018
- Certificated Bargaining Unit- May 8, 2018
- Student Advisory Committee- May 9, 2018
- Foster Youth and Students with Disabilities- May 9, 2018
- Parent Advisory Committee- May 14, 2018
- School Level English Learner Advisory Committee- May 23, 2018
- Public Hearing held on June 11, 2018
- Board Approved on June 25, 2018

Impact on LCAP and Annual Update

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

The themes that emerged from stakeholder input sessions are:

Students

- Enjoy our Small Learning Community structure commonly known as a House Plan for a variety of reasons but especially because it provides them with easy access to their counselors and House Principals. They made clear that they want an increased number of House based student spirit activities. (LCAP Goal 1, Actions 1, 2, and 3)
- Believe the district-wide instructional initiative of increasing the amount and quality of student to student interactions helps them to learn and understand concepts especially in math (as opposed to passively listening to a lecture). They indicate teachers are increasingly implementing student to student interactions authentically (as opposed to only when visited by an administrator). One student states, “It’s like have thirty-two teachers instead of just one. (LCAP Goal 3, Action 11)
- Believe the district-wide initiative of authentically integrating technology is important and wish we would have introduced this initiative sooner (LCAP Goal 3, Action 13)

Parents

- Want a dedicated parent center (Goal 1, Action 11)
- Believe our new CTE Cyber Security and Advanced Manufacturing pathways are crucial for providing students with skills to compete in a global economy (Goal 2, Action 1)
- Are excited about the introduction of the International Baccalaureate Diploma Programme (I.B.) to increase the quality and number of rigorous courses. (Goal 2, Action 13)
- Believe the revamping of the Fallbrook High School library is long overdue and are excited about the providing students with a modern, technology based library. (Goal 2, Action 4)

Staff

- Certificated staff members want to establish a district-wide LCAP advisory group. The district has initiated plans to formulate this group.
- Classified staff members want to increase the amount of PD they receive related to district-wide initiatives. The district will follow up and continue to explore viable professional development options.

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%, two percent higher than the state wide average for high schools. Additionally, our four year cohort graduation rate is 84% and scores at the "Orange range" on the California Schools Dashboard while our dropout rate is 10%. Further, the suspension rate for Latino students is 5% and scores at the "Green range" on the Dashboard. or 5%. 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	2016-17: 30%	45%	Increase by 3%	Increase by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
who meet with their 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	83	50	decrease by 2%	decrease by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and E: The number of 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 School Climate, Metric C: % of students who perceive high levels of expectations from a teacher or other adult on campus	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%
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)

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
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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	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	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
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Budgeted Expenditures

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

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)

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

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)

[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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 61,450	\$64,523	\$67,749
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)

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	\$210,101
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services 1000 Salaries/3000 Benefits 	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services 1000 Salaries/3000 Benefits 	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services 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
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

Unchanged 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
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	\$22,050
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 	<ul style="list-style-type: none"> 1000 Salaries/ 3000 Benefits 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)

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

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 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

Budgeted Expenditures

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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	\$87,649
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:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Limited to Unduplicated Student Group(s)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Fallbrook High School</p>
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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	\$15,000
Source	Not Applicable	LCFF SC	LCFF SC
Budget Reference	Not Applicable	<ul style="list-style-type: none"> • 1000 Salaries / 3000 Benefits • 4000 Materials 	1000 Salaries/ 3000 Benefits

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:

The percentage of students taking an AP test and earning a score of 3 or higher decreased by 2%. 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 36% for Fallbrook High School and 40% for the district, a decrease of 1% and 3% respectively. Similarly, the percentage of students scoring (2016-17) at Conditionally Ready or lower in math on the EAP is 66% for Fallbrook High School and 69% for the district, a decrease of 1% and 4% respectively. Because this metric includes the number of students who scored At Standards Met on the SBA, it is difficult to discern meaningful information regarding the college readiness of our students. We plan to change this metric at the beginning of our new LCAP cycle to measure only the percentage of students scoring at Not Ready and Not Yet Ready. Additionally, the percentage of students that have completed A-G requirements increased by 2%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 Pupil Achievement, Metric G: % of students scoring at	2015-16: 43%	2016-17:	Decrease by 2%	Decrease by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Conditionally Ready or lower in ELA on the EAP		<ul style="list-style-type: none"> Fallbrook High School: 36%(-1%) District 40% (-3%) 		
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 : % 11th 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)

All

Location(s):

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

Specific Schools: Fallbrook High School

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

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	\$128,400
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	\$63,945
Source		LCFF Base	LCFF Base
Budget Reference		• 1000 Salaries/benefits	• 1000 Salaries/benefits 3045

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)

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

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

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

Unchanged Action

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

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

Unchanged Action

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	\$6,000
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 	<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 Materials 5000 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 Materials 5000 Purchase Services 	<ul style="list-style-type: none"> 4000 Materials 5000 Purchase Services 	<ul style="list-style-type: none"> 4000 Materials 5000 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	\$5,000
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"> 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

Modified 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

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 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	\$16,150
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

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

2018-19 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,030	\$11,030	\$11,030
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	\$188,750
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> • 1000 Salary/3000 Benefits • 4000 Materials • 5000 Purchase Service 	<ul style="list-style-type: none"> • 1000 Salary/3000 Benefits • 4000 Materials • 5000 Purchase Service 	<ul style="list-style-type: none"> • 1000 Salary/3000 Benefits • 4000 Materials • 5000 Purchase Service

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)

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

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

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 Benefits 4000 Materials 5000 Professional Services 	<ul style="list-style-type: none"> 1000 Salary/3000 Benefits 4000 Materials 5000 Professional Services 	<ul style="list-style-type: none"> 1000 Salary/3000 Benefits 4000 Materials 5000 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)

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	LEA-wide	All Schools
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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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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	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	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	\$117,905
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 	<ul style="list-style-type: none"> 1000 Salaries/3000 Benefits 5000 Purchase Services

Action 12

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,900	\$12,900	\$12,900
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)

[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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,106	99,692	108,771
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 Purchased Services- 1000 Salaries/3000 Benefits 4000 Materials

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))

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

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 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	\$27, 000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	Not Applicable	<ul style="list-style-type: none"> • 1000 Salaries/3000 Benefits • 4000 Materials 	<ul style="list-style-type: none"> • 1000 Salaries/3000 Benefits • 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 "Orange range" on the California Schools Dashboard indicating a need to improve. Although, the percentage of students who score At Standard Met or Exceeded in both the ELA and math portions of the Smarter Balanced Assessments increased, the overall percentages are low. 60% of students scored at Standard Met or higher while only 31% scored similarly for math. Although 25% of our ELs redesignated (+7%), 52% of ELs are considered LTELs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services, Metric A: Will score at Met on the Dashboard local metric Basics (Teachers, Instructional Materials, Facilities)	Establish	Met	Met	Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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: % of core subject teachers who host EL student cohorts that participate in PD specific to the needs of EL students	N/A	N/A	N/A	N/A
Priority 4 Student Achievement, Metric A	2015-16:	2016-17:	Increase by 2%	Increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and B: % of students who score At Standard Met or Exceeded in ELA on the SBAs	<ul style="list-style-type: none"> • 63%=Fallbrook High • 57%=district 	<ul style="list-style-type: none"> • Fallbrook High School: 63% (nc) • District: 60% (+3%) 		
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%
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

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

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

Unchanged Action

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

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

Unchanged Action

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	\$147,538
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	\$12,464
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)	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)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
PD for ELD department teachers to increase proficiency of new ELD Standards	PD for ELD department teachers to increase proficiency of new ELD Standards	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)

[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)

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	NA
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable	Not Applicable	Not Applicable

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

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))

Location(s):

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

Actions/Services

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

Modified 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

Provide 4 additional professional development days to train staff in learning needs especially SED, ELs, and FY students

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 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

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 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

2018-19 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

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

emphasis on needs of SED, ELs, and FY students

emphasis on needs of SED, ELs, and FY students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	128,150	78,750	70,000
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	<ul style="list-style-type: none"> Salaries/ Benefits 5000 Purchase Services 	<ul style="list-style-type: none"> Salaries/ Benefits 5000 Purchase Services 	<ul style="list-style-type: none"> Salaries/ Benefits 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)
 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

2018-19 Actions/Services

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

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

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	\$9,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits
Amount	\$13,500	\$10,000	\$9,000
Source	Title II	Title II	Title II
Budget Reference	1000 Salaries/ 3000 Benefits	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

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

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

Unchanged Action

Modified Action

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	\$135,000
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"> 1000 Salaries/3000 Benefits 4000 Materials

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)

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

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

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)

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	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

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

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,868	\$97,516	\$99,466
Source	LCFF SC	LCFF SC	LCFF SC
Budget Reference	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits	1000 Salaries/ 3000 Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,005,858

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 \$3,005,858 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 \$188,527 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 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)

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).

- 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)

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).

- 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)

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).

- 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:

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).

- 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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

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)

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).

- 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 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)

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).

- 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (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).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “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).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).
- (e) “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).
- (f) “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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,181,390.00	2,641,407.00	2,750,135.00	2,575,800.00	2,680,899.00	8,006,834.00
ASSETS	139,264.00	281,964.00	281,964.00	281,964.00	281,964.00	845,892.00
CCPT	56,348.00	186,400.00	186,400.00	128,400.00	128,400.00	443,200.00
CTEIG	80,951.00	70,800.00	70,800.00	70,800.00	70,800.00	212,400.00
LCFF Base	113,954.00	102,566.00	97,566.00	157,891.00	163,011.00	418,468.00
LCFF SC	2,650,072.00	1,843,272.00	1,901,197.00	1,679,643.00	1,772,748.00	5,353,588.00
Title I	140,801.00	118,905.00	137,602.00	144,482.00	151,706.00	433,790.00
Title II	0.00	13,500.00	50,606.00	88,000.00	87,000.00	225,606.00
Title III	0.00	24,000.00	24,000.00	24,620.00	25,270.00	73,890.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,181,390.00	2,641,407.00	2,750,135.00	2,575,800.00	2,680,899.00	8,006,834.00
	0.00	13,500.00	1,675,641.00	1,463,905.00	1,507,722.00	4,647,268.00
1000 Salaries/ 3000 Benefits	1,975,334.00	1,605,189.00	923,058.00	995,565.00	1,056,847.00	2,975,470.00
4000 Materials	550,915.00	387,759.00	16,150.00	16,150.00	16,150.00	48,450.00
5000 Purchase Services	90,000.00	488,359.00	64,486.00	29,380.00	29,380.00	123,246.00
6000 Equipment	484,190.00	146,600.00	70,800.00	70,800.00	70,800.00	212,400.00
	80,951.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,181,390.00	2,641,407.00	2,750,135.00	2,575,800.00	2,680,899.00	8,006,834.00
	ASSETS	0.00	0.00	277,964.00	277,964.00	277,964.00	833,892.00
	CCPT	0.00	0.00	186,400.00	128,400.00	128,400.00	443,200.00
	LCFF Base	0.00	13,500.00	20,566.00	81,466.00	84,511.00	186,543.00
	LCFF SC	0.00	0.00	1,129,605.00	873,455.00	913,577.00	2,916,637.00
	Title II	0.00	0.00	37,106.00	78,000.00	78,000.00	193,106.00
	Title III	0.00	0.00	24,000.00	24,620.00	25,270.00	73,890.00
1000 Salaries/ 3000 Benefits	ASSETS	99,527.00	186,164.00	4,000.00	4,000.00	4,000.00	12,000.00
1000 Salaries/ 3000 Benefits	CCPT	0.00	58,000.00	0.00	0.00	0.00	0.00
1000 Salaries/ 3000 Benefits	LCFF Base	81,896.00	63,500.00	72,000.00	71,425.00	73,500.00	216,925.00
1000 Salaries/ 3000 Benefits	LCFF SC	1,707,227.00	1,219,996.00	695,956.00	765,658.00	818,641.00	2,280,255.00
1000 Salaries/ 3000 Benefits	Title I	86,684.00	51,654.00	137,602.00	144,482.00	151,706.00	433,790.00
1000 Salaries/ 3000 Benefits	Title II	0.00	13,500.00	13,500.00	10,000.00	9,000.00	32,500.00
1000 Salaries/ 3000 Benefits	Title III	0.00	12,375.00	0.00	0.00	0.00	0.00
4000 Materials	ASSETS	10,978.00	10,400.00	0.00	0.00	0.00	0.00
4000 Materials	CCPT	31,750.00	49,700.00	0.00	0.00	0.00	0.00
4000 Materials	LCFF SC	474,695.00	327,659.00	16,150.00	16,150.00	16,150.00	48,450.00
5000 Purchase Services	ASSETS	33,492.00	85,400.00	0.00	0.00	0.00	0.00
5000 Purchase Services	CCPT	90,000.00	2,900.00	0.00	0.00	0.00	0.00
5000 Purchase Services	LCFF Base	28,759.00	25,566.00	5,000.00	5,000.00	5,000.00	15,000.00
5000 Purchase Services	LCFF SC	24,598.00	295,617.00	59,486.00	24,380.00	24,380.00	108,246.00
5000 Purchase Services	Title I	32,058.00	67,251.00	0.00	0.00	0.00	0.00
5000 Purchase Services	Title III	378,150.00	11,625.00	0.00	0.00	0.00	0.00
6000 Equipment	CCPT	20,625.00	75,800.00	0.00	0.00	0.00	0.00
6000 Equipment	CTEIG	0.00	70,800.00	70,800.00	70,800.00	70,800.00	212,400.00
		80,951.00					

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	605,216.00	811,599.00	811,247.00	648,137.00	758,422.00	2,217,806.00
Goal 2	965,329.00	1,041,147.00	1,081,253.00	1,079,491.00	1,061,615.00	3,222,359.00
Goal 3	1,610,845.00	788,661.00	857,635.00	848,172.00	860,862.00	2,566,669.00

* Totals based on expenditure amounts in goal and annual update sections.