LCFF Budget Overview for Parents

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

CDS Code: 37681220000000

School Year: 2021-22

LEA contact information:

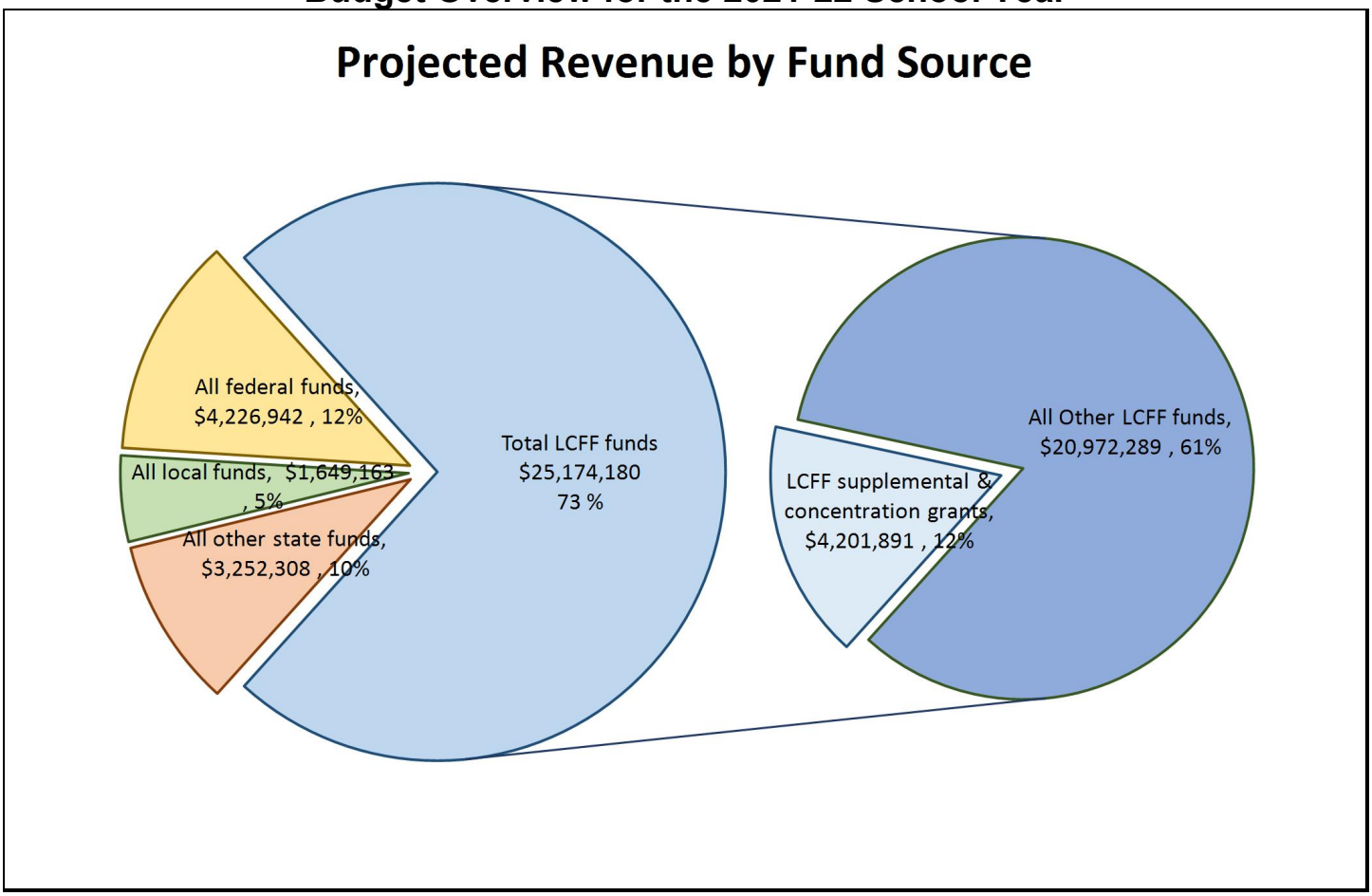
Emily Toone

Director of Education Services

(760) 723-6332

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

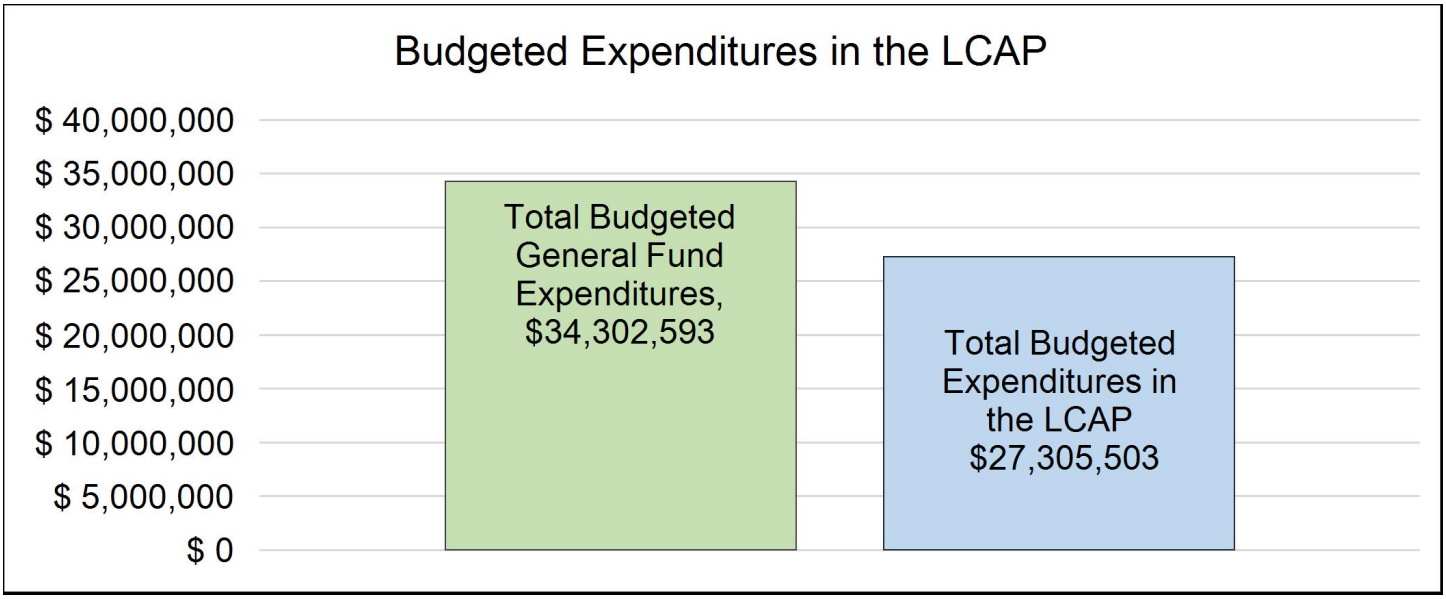


This chart shows the total general purpose revenue Fallbrook Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Fallbrook Union High School District is $34,302,593, of which $25,174,180 is Local Control Funding Formula (LCFF), $3,252,308 is other state funds, $1,649,163 is local funds, and $4,226,942 is federal funds. Of the $25,174,180 in LCFF Funds, $4,201,891 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Fallbrook Union High School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Fallbrook Union High School District plans to spend $34,302,593 for the 2021-22 school year. Of that amount, $$27,305,503.28 is tied to actions/services in the LCAP and $6,997,089.719,999,999 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

There are federal, state, and local fund revenue that are not allocated as expenditures in the local control accountability plan. Federal expenditures not accounted for include Title II professional learning, Title I funds that will be spent by the school sites through their School Site Plan, and some Title III expenditures that have not yet been allocated as well as impact aid funds.

State funds that have not been accounted for as expenditures include items such as instructional lottery money for instructional materials as discretionary monies at the school sites.

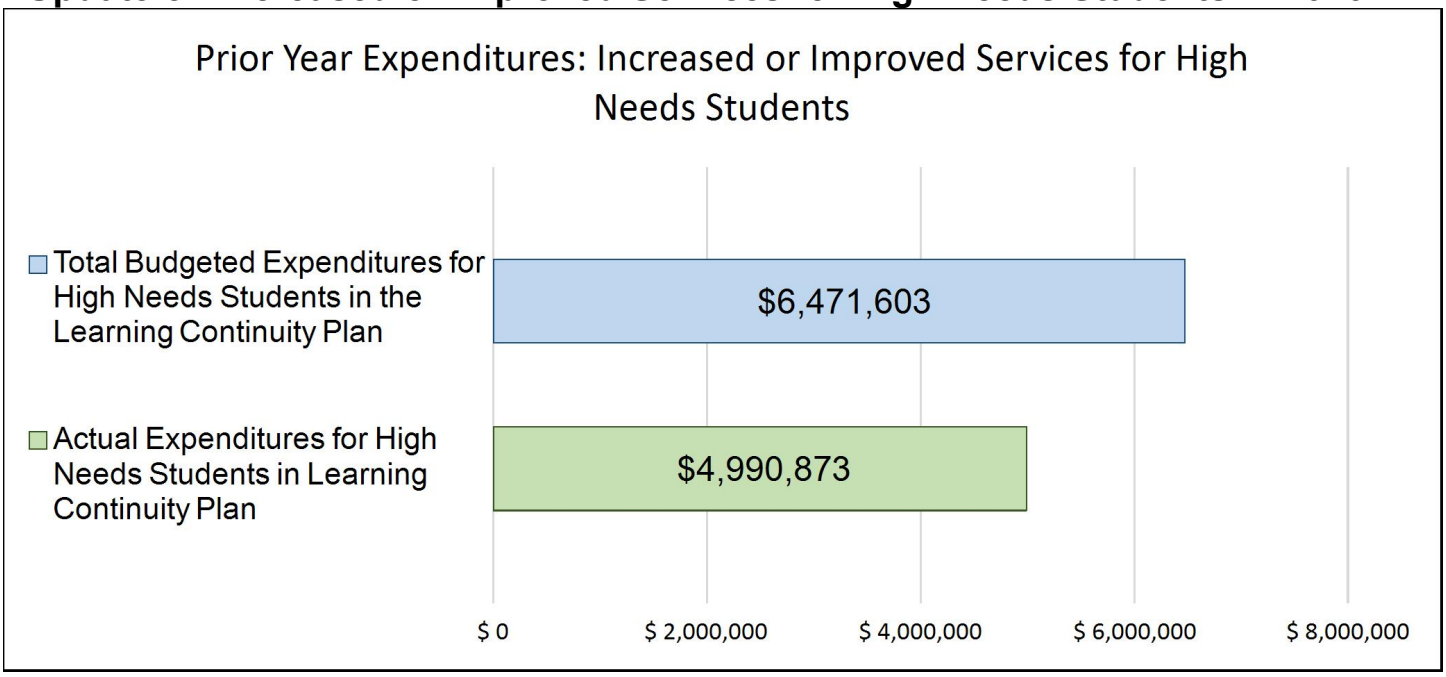
Local funds that have not been accounted for as expenditures include money received for use of facilities and are utilized for general fund expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Fallbrook Union High School District is projecting it will receive $4,201,891 based on the enrollment of foster youth, English learner, and low-income students. Fallbrook Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fallbrook Union High School District plans to spend $5,036,150.22 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

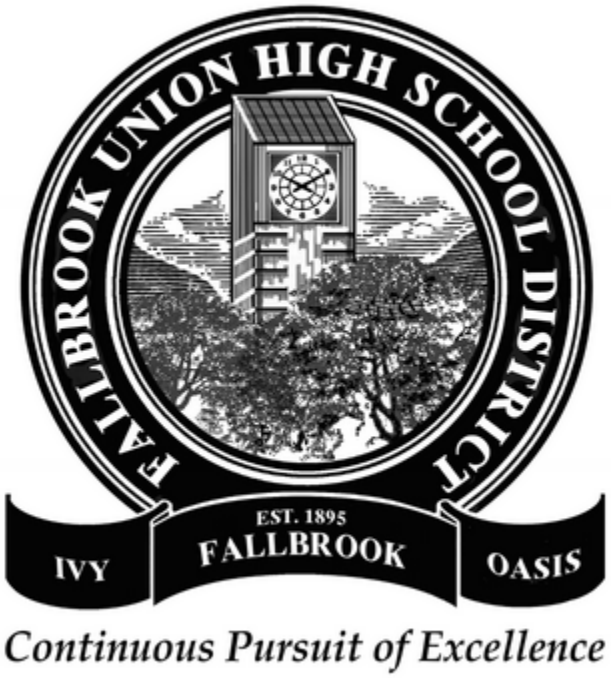
Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Fallbrook Union High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Fallbrook Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Fallbrook Union High School District's Learning Continuity Plan budgeted $6,471,602.65 for planned actions to increase or improve services for high needs students. Fallbrook Union High School District actually spent $4,990,873.32 for actions to increase or improve services for high needs students in 2020-21.

Due to COVID-19 there were certain interventions that were not implemented due to focusing on the needs of transitioning into a virtual and/or blended environment. Those actions included FELA our Saturday school program and a chronic absentee position that were not implemented due to COVID. Additional travel expenditures and professional learning items were also not expended due to the nature of the pandemic. High needs students were addressed and supported with COVID relief funds for virtual and blended learning.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Fallbrook Union High School District	Emily Toone Director of Education Services	Etoone@fuhsd.net (760) 723-6332

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

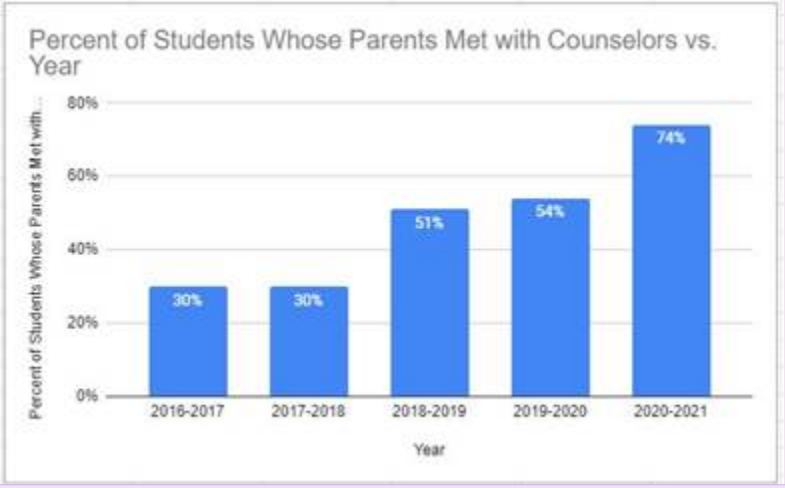
Goal 1

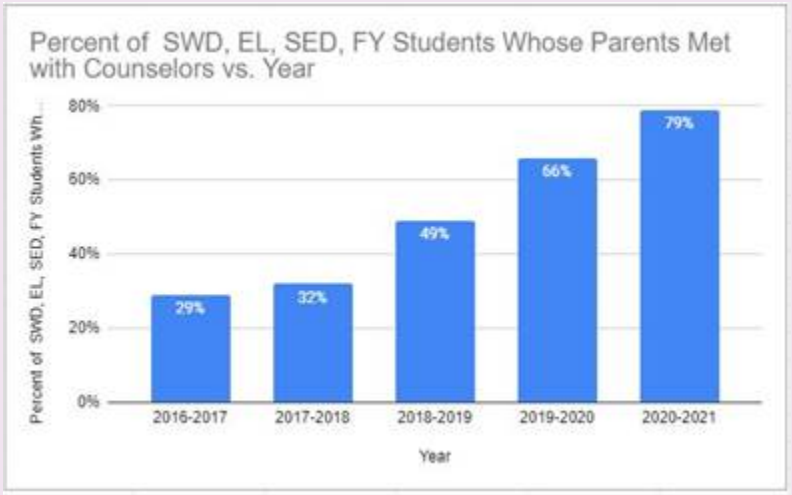
Improve engagement of all students and families

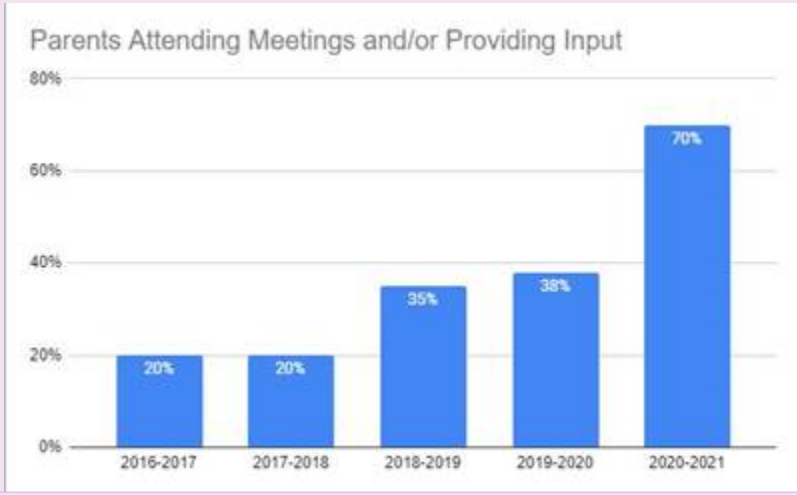
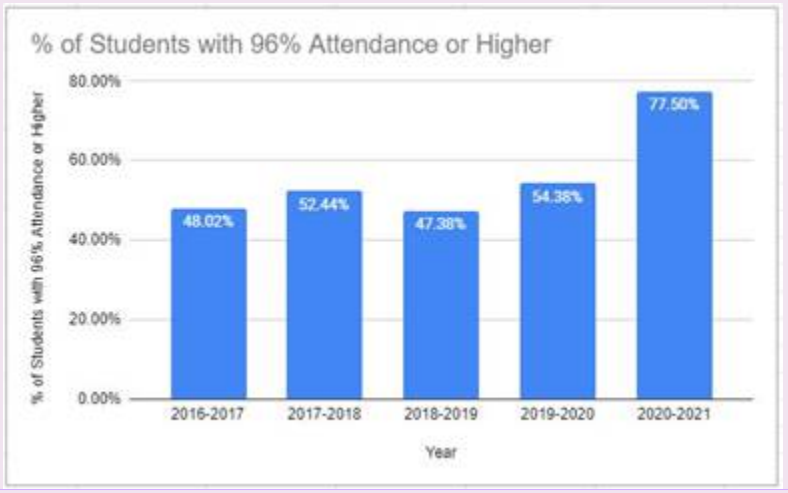
State and/or Local Priorities addressed by this goal:

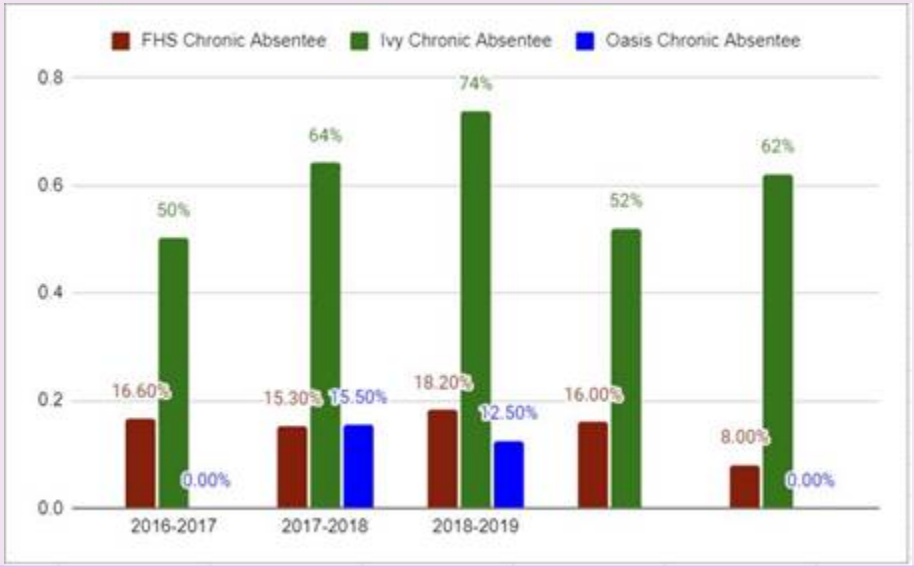
State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	•Basics (Teachers, Instructional Material, Facilities) •Parent Engagement •Local Climate Survey

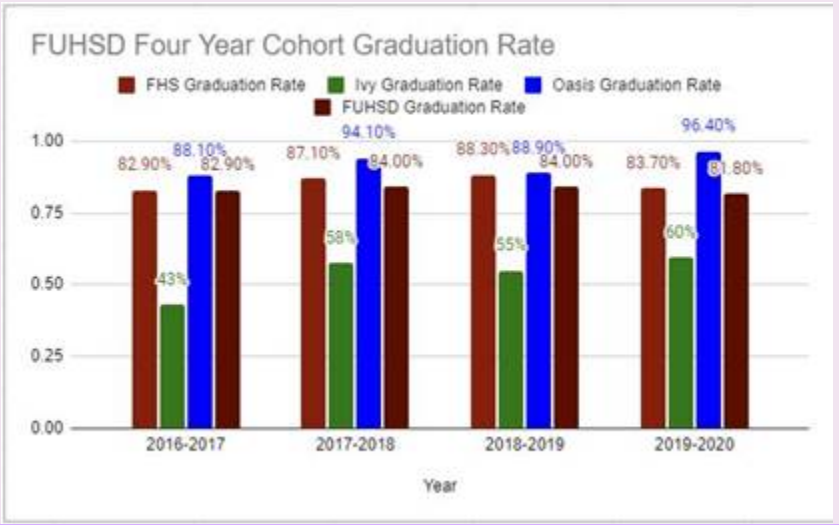
Annual Measurable Outcomes

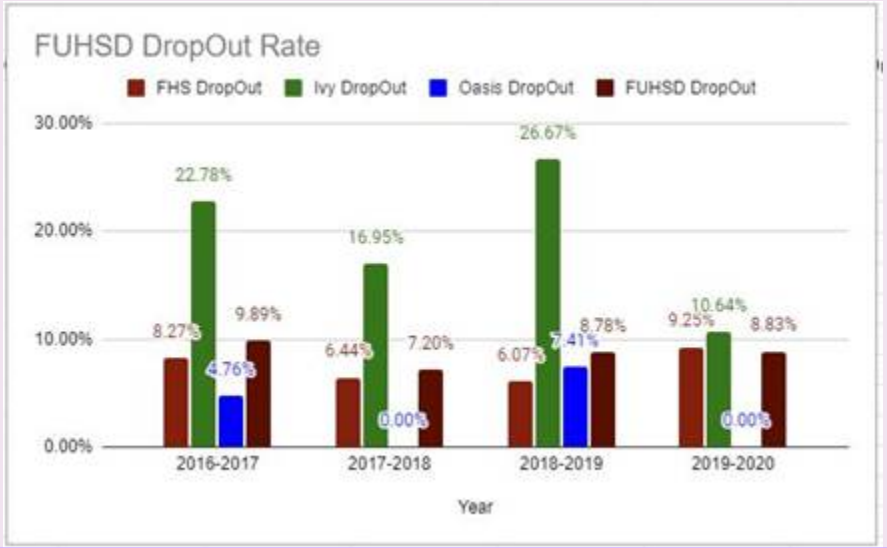
Expected	Actual
Metric/Indicator Priority 3 Parent Involvement, Metric A: % of parent/guardians who meet with their teenager's counselor at least once **19-20** Increase by 3% **Baseline** 2016-17: 30%	Priority 3: 2016-17 Baseline was 30% of parents/guardians met with their teenager's counselor at least once. Fallbrook High School met this goal with an increase to 74% of parents/guardians met with their student's counselor at least once. 
Metric/Indicator	Priority 3: 2016-17 Baseline was 29% of parents/guardians of FY, SWD, ELs, and SED who met with their student's counselor at least once.

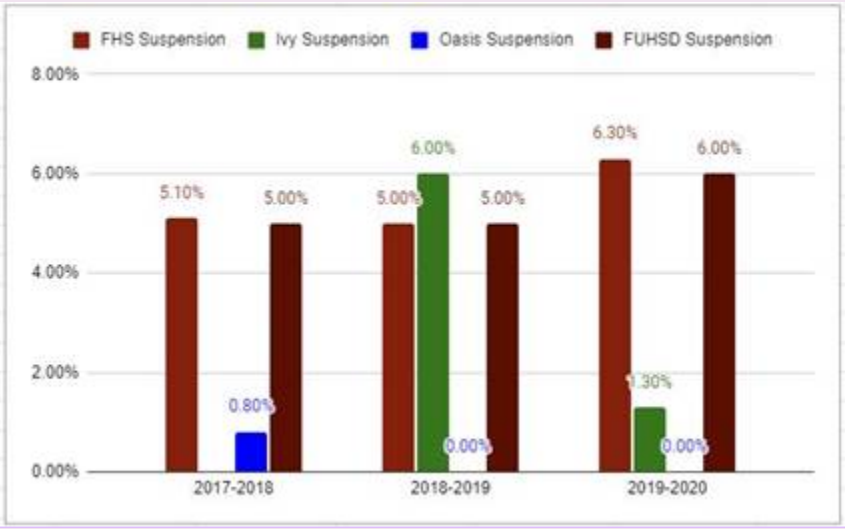
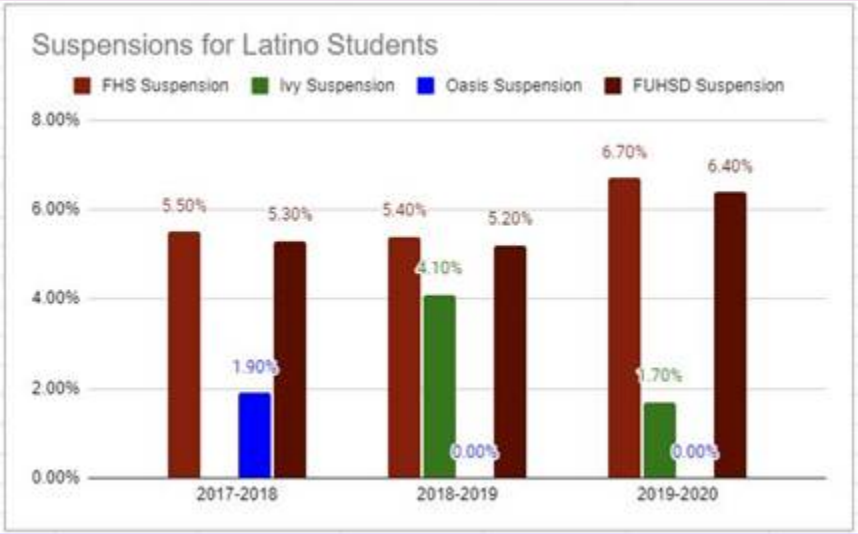
Expected	Actual
Priority 3 Parent Involvement, Metric B: % of parent/guardians of FY, SWD, ELs and SED who meet with their teenager's counselor at least once **19-20** Increase by 3% **Baseline** 2016-17: 29%	79% of parents/guardians of FY, SWD, ELs, and SED met with their counselor at least once which means that Fallbrook High School met this goal with a significant increase of 50%. 
Metric/Indicator Priority 3 Parent Involvement, Metric A: % of parents who attend a Small School meeting/activity and provided an opportunity to provide input **19-20** Increase by 3% **Baseline** 2016-17: 20%	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% 70% of Student's parents/guardians attending a school meeting and/or provided input indicating that the district met the goal with an increase of 50% largely due to increase survey response from parents..

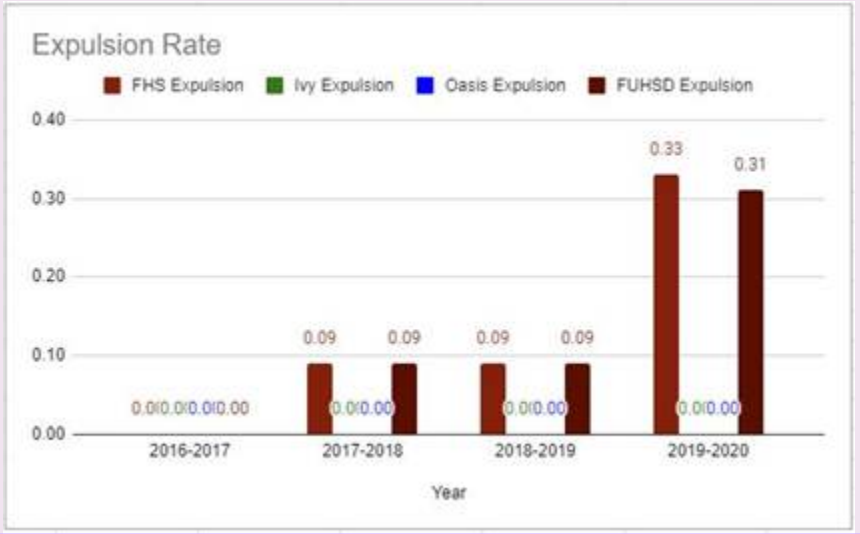
Expected	Actual
	
Metric/Indicator Priority 5 Pupil Engagement, Metric A: % of students who attend school 96% of school days or more **19-20** Increase by 2% **Baseline** Was 59% in 16-17	Priority 5 Pupil Engagement, Metric A: % of students who attend school 96% of school days or more Baseline was 59% in 16-17 and increased to 77% by 2020-2021 
Metric/Indicator Priority 5 Pupil Engagement, Metric B: Chronic Absenteeism Indicator **19-20**	Priority 5 Pupil Engagement, Metric B: Chronic Absenteeism Indicator **Note: The metric/indicator from 19-20 indicates the goal is to increase our chronic absenteeism by 2%, but this is incorrect and

Expected	Actual
Increase by 2% **Baseline** Not be available on Dashboard	the district's goal is to decrease the chronic absenteeism rate by 2%. Baseline: 16-17 16.6% Most recent data on CDE and Dataques for the district is in 2018-2019 is 18.2% indicating a 2% increase from 15.3% the preceding year. Internal data indicates 12% of students in the district are chronically absent. Definition of chronic absence is a student who is absent 10% or more of enrolled school days/enrollment, which means that the chronic absenteeism rate has dropped by approximately 3%. 
Metric/Indicator Priority 5 Pupil Engagement, Metric C: We are a high school district and thus do not have a metric for middle school dropout rate **19-20**	Priority 5 Pupil Engagement, Metric C: We are a high school district and thus do not have a metric for middle school dropout rate 19-20 NA

Expected	Actual
N/A **Baseline** N/A	Baseline NA
Metric/Indicator Priority 5 Pupil Engagement, Metric D and E: The number of Fallbrook High students transferred to the Ivy High School (continuation high school) **19-20** decrease by 2% **Baseline** 83	Priority 5 Pupil Engagement, Metric D and E: The number of Fallbrook High students transferred to the Ivy High School (continuation high school) decrease by 2% 83 2020-2021 The number of FHS students who transferred to Ivy thus far is 58
Metric/Indicator Priority 5 Pupil Engagement, Metric E: The 4 year cohort graduation rate on Dashboard **19-20** decrease by 2% **Baseline** “Red range” or 81% on the 16-17 Dashboard	Priority 5 Pupil Engagement, Metric E: The 4 year cohort graduation rate on Dashboard 16-17 Baseline: 81 19-20:81.8% from Dataquest 

Expected	Actual
Metric/Indicator Priority 5 Pupil Engagement, Metric D: 4 year cohort dropout rate **19-20** decrease by 2% **Baseline** 13% in 16-17	Priority 5 Pupil Engagement, Metric D: 4 year cohort dropout rate 13% in 16-17 8.83% DropOut rate in 2019-2020 according to CDE and Dataquest 
Metric/Indicator Priority 6 School Climate, Metric A: overall suspension rates **19-20** decrease by 1% **Baseline** “Orange range” or 7% 16-17 Dashboard or	Priority 6 School Climate, Metric A: overall suspension rates “Orange range” or 7% 16-17 Dashboard or 6% in 2019-2020

Expected	Actual
	
Metric/Indicator Priority 6 School Climate, Metric A School Climate: suspension rates for Latino students **19-20** decrease by 1% **Baseline** “Yellow range” or 8% on 16-17 Dashboard	Priority 6 School Climate, Metric A School Climate: suspension rates for Latino students “Yellow range” or 8% on 16-17 Dashboard 6.4% Suspension Rate in 2019-2020 

Expected	Actual
Metric/Indicator Priority 6 School Climate, Metric B: # of students expelled **19-20** decrease by 1% **Baseline** 3 in 16-17	Priority 6 School Climate, Metric B: # of students expelled 3 in 16-17 0.31% in 2019-2020 
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel they have high levels of caring relationships with a teacher or other adult on campus **19-20** Increase by 2% **Baseline** 14-15 results: 23% of 9th graders and 39% of 11th graders	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 18-19 results: 57% of 9th graders and 61% of 11th graders 20-21 results: 53% of 9th graders and 65% of 11th graders The district met this goal.

Expected	Actual
Metric/Indicator Priority 6 School Climate, Metric C: % of students who perceive high levels of expectations from a teacher or other adult on campus **19-20** Increase by 2% **Baseline** 14-15 results: 33% of 9th graders and 43% of 11th graders	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 18-19 results: 68% of 9th graders and 69% of 11th graders 20-21 results: 66% of 9th graders and 77% of 11th graders The district met this goal.
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel high levels of opportunities for meaningful participation on campus **19-20** Increase by 2% **Baseline** 14-15 results: 12% of 9th graders and 13% of 11th graders	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 18-19 results: 23% of 9th graders and 27% of 11th graders 20-21 results: Results were not collected in the Health Kids Survey due to the schools being in remote learning at the time of the survey.
Metric/Indicator Priority 6 School Climate, Metric C: % of students who feel high levels of connectedness to their school **19-20** Increase by 2% **Baseline** 14-15 results: 26% of 9th graders and 32% of 11th graders	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 18-19 results: 47% of 9th graders and 50% of 11th graders 20-21 results: Results were not collected in the Health Kids Survey due to the schools being in remote learning at the time of the survey.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Discontinue action-Continue small learning community modelat 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	0000: Unrestricted $0	Discontinue action $0
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	1000 Salaries/ 3000 Benefits LCFF SC $210,357	1000 Salaries/ 3000 Benefits LCFF SC $204,248.87
Discontinue action-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		LCFF SC $40,697.54
Implement research based programs, including but not limited to AVID, to support academic achievement of students especially SED, ELs, and FY students	• 4000 Materials • 5000 Purchase Services • 1000 Salaries/3000 Benefits 5000 Purchase Services LCFF SC $260,101	• 4000 Materials • 5000 Purchase Services • 1000 Salaries/3000 Benefits 5000 Purchase Services LCFF SC 317,671.10
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	1000 Salaries/ 3000 Benefits LCFF SC $55,000	1000 Salaries/ 3000 Benefits LCFF SC $55,968.48
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	1000 Salaries/ 3000 Benefits LCFF Base $64,500	1000 Salaries/ 3000 Benefits LCFF Base $0
Discontinue action	5000 Purchase Services LCFF Base $0	5000 Purchase Services LCFF Base $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement restorative justice activities to help engage students in dialogues that help identify and support their needs SED, ELs, FY, RFEP, HL, AL and SWD students	• 1000 Salaries/ 3000 Benefits • 5000 Purchase Services 5000 Purchase Services LCFF SC $30,000	• 1000 Salaries/ 3000 Benefits • 5000 Purchase Services 5000 Purchase Services LCFF SC $12,500.95
Purchase AERIES Analytics to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD student	5000 Purchase Services LCFF Base $4,500	Allovue 5000 Purchase Services LCFF SC $22,550
Fulltime Bilingual Parent Liaison to families of EL students to address specific needs including communication and establishing sense of belonging	1000 Salaries/ 3000 Benefits LCFF SC $98,754	1000 Salaries/ 3000 Benefits LCFF SC $78,961.55
Establish Parent Center at Fallbrook High School.	1000 Salaries/ 3000 Benefits LCFF SC $45,000	4000 Materials LCFF SC $2,657.75
CSI Technical Coordinator to assist in the root cause analysis, consistent measurement and pilot of a CSI intervention. Paid with CSI funding	1000 Salaries/ 3000 Benefits CSI Funding $40,000	1000 Salaries/ 3000 Benefits CSI Funding 45,019.88
CSI Task Force Coordinator to facilitate needs assessment and stakeholder engagement around Ivy's graduation rate as well as implement an intervention based on comprehensive needs assessment. Paid with CSI funding	1000 Salaries/ 3000 Benefits CSI Funding $100,000 5000 Purchase Services CSI Funding $34,000	1000 Salaries/ 3000 Benefits CSI Funding 109,065.72 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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: This action was not utilized due to the nature of COVID-19 and the changes brought about by SB 98. Roles were reassigned this year and a re-engagement plan implemented. Existing personnel from attendance staff to teachers and paraprofessionals were utilized to reach out to students who were unengaged and provide tiers of support for re-engagement. This position will be reinstated when we return in the 2021-2022 school year.

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: This action was budgeted for $260,101 and $12,500.95 was spent. Funds were allocated to an agreement with Tautuna Faapouli to address the needs to gang affiliated student groups to establish good rapport and guidance/mentorship. Funds were also allocated during the 2020-2021 school year to provide Trauma Informed Practices training to certificated and classified staff utilizing COVID relief GEER funds. GEER funds were also allocated to Restorative Practices by establishing a Leader in Me contract to provide cultural awareness training and leadership training to administration, staff, and students for the next five years. During 2021-2022 funds will be allocated here to address the ongoing partnership.

Purchase AERIES Analytics to identify needs of needs of especially SED, ELs, FY, RFEP, HL, AL and SWD student: This action was budgeted for $4,500, but we ended up spending $22,550 in order to utilize a program that allows us to better track our supplemental concentration money and analyze the amount of money spent on students who fall into priority groups: English learners, socioeconomically disadvantaged, foster youth, and students with disabilities.

Establish Parent Center at Fallbrook High School: This action was budgeted for $45,000; however, due to COVID-19 and the lack of students and parents on campus, these funds were not prioritized for the Welcome Center at this point in time.

Much of the funds that were not utilized for actions during the 2019-2020 school year were reallocated to pay for bussing of meals to families during the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district experienced success this year during the COVID-19 pandemic in that we were still able to offer the array of programs and courses that the district offers including and not limited to: a continuation high school, independent study program, dual immersion program, International Baccalaureate Program, AVID program, AP Program, Ag. Program, and array of CTE and VAPA courses to maintain the engagement and breadth of study to our students. Parent communication went up in large part due to the amount of surveys, personal phone calls, and concerted effort to stay in contact with our families during the COVID-19 pandemic. Despite the COVID-19 pandemic our counselors were also able to increase the number of students and families with whom they interacted.

Goal 2

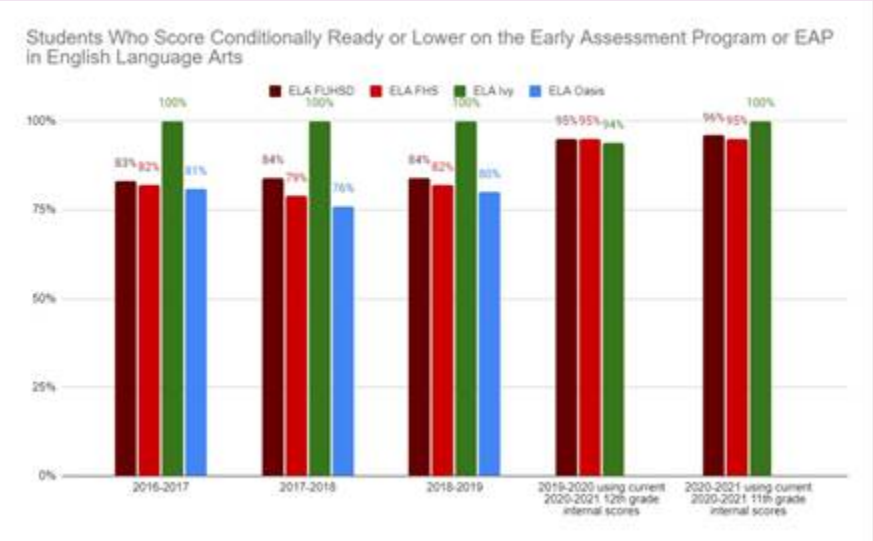
Prepare all students for College and Career including 21st Century Skills

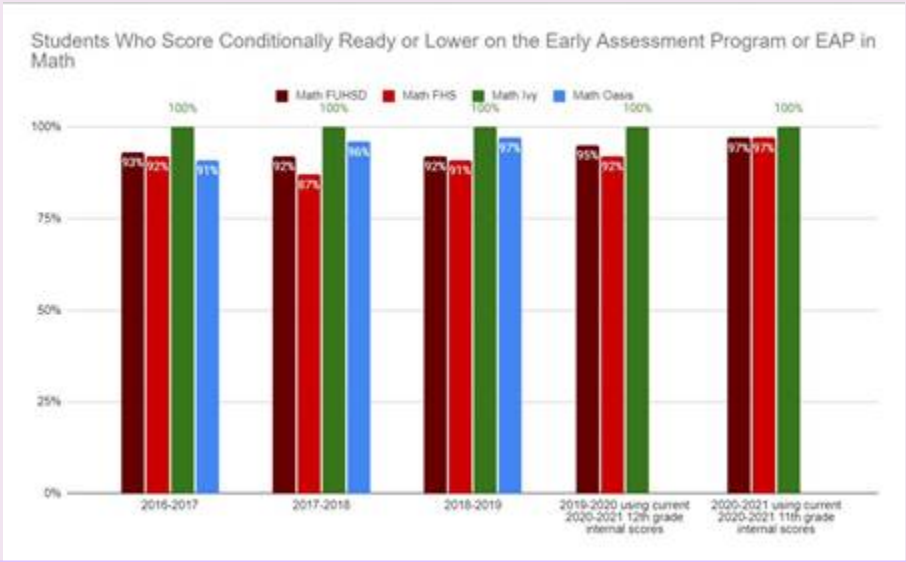
State and/or Local Priorities addressed by this goal:

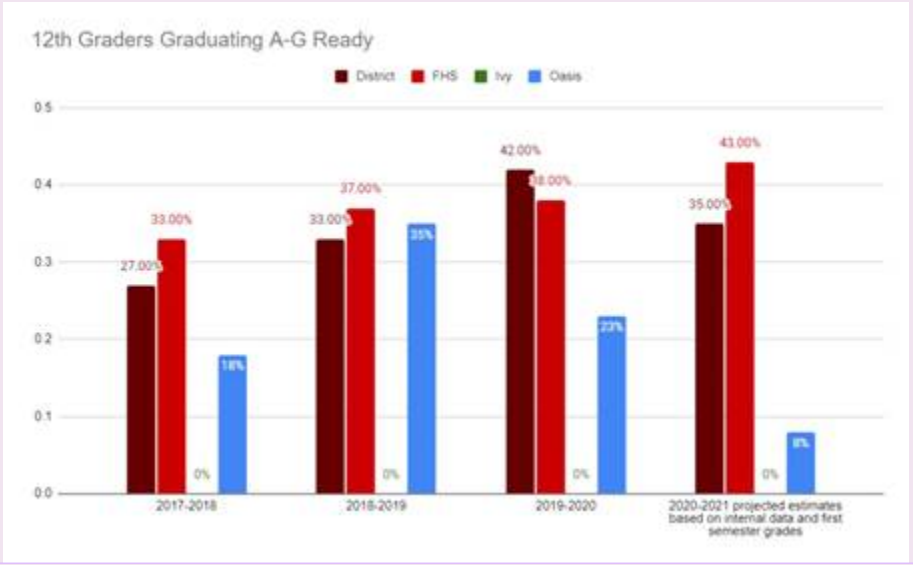
State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	•Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

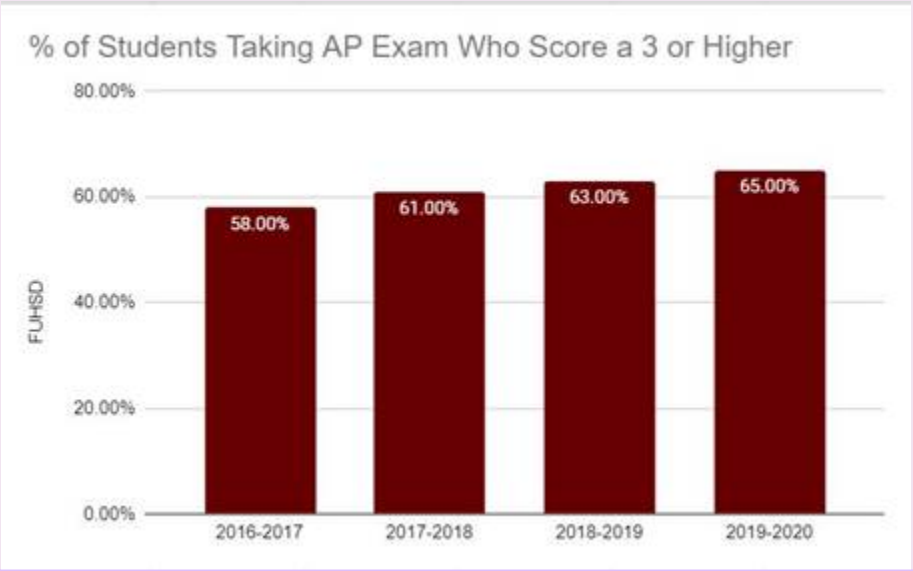
Annual Measurable Outcomes

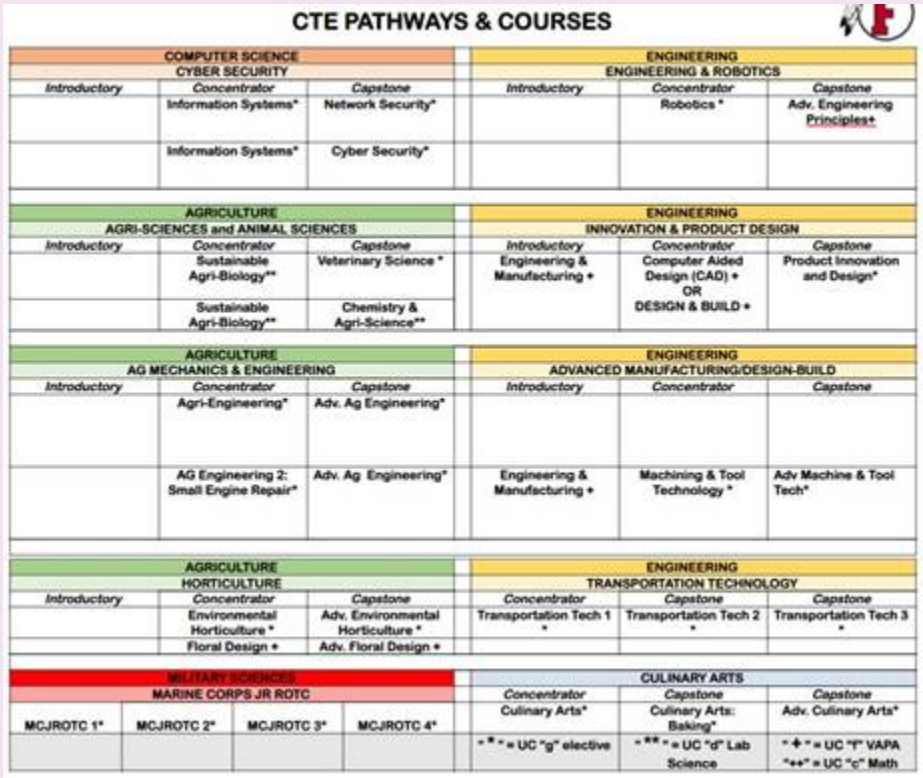
Expected	Actual
Metric/Indicator Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in ELA on the EAP **19-20** Decrease by 2% **Baseline** 2015-16: 43%	Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in ELA on the EAP 2015-16: 43% 2019-2020: No Dashboard Data Available Internal Data 95% Conditionally Ready or Lower in ELA Internal Data Used: Internal District Created Standards Aligned Benchmarks: Internal Data 96% Conditionally Ready or Lower in ELA. Internal data is aligned to standards; however, the assessments are administered throughout the year and are not identical to the CAASPP or administered in the same manner.

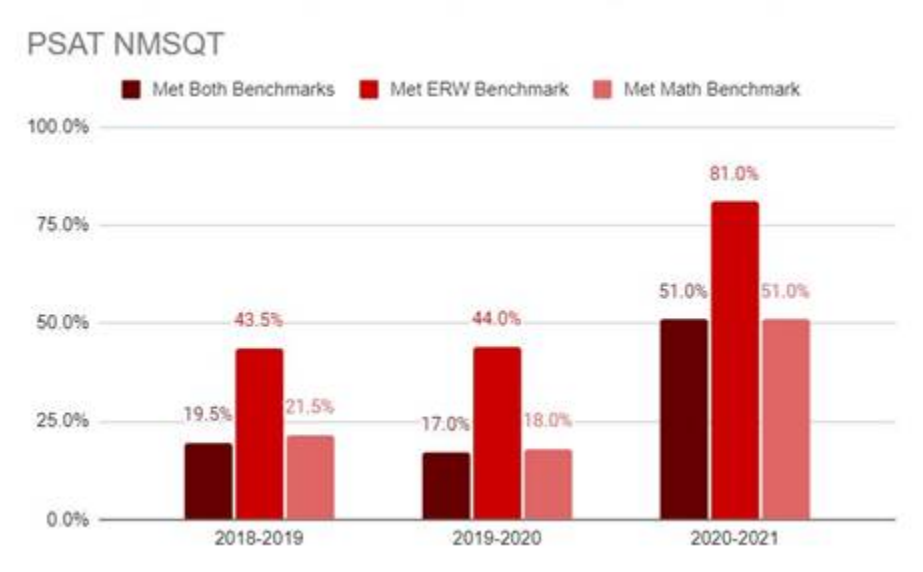
Expected	Actual
	
Metric/Indicator Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in math on the EAP **19-20** Decrease by 1% **Baseline** 2015-16: 73%	Priority 4 Pupil Achievement, Metric G: % of students scoring at Conditionally Ready or lower in math on the EAP Decrease by 1% 2015-16: 73% 2019-2020: No Dashboard Data Available Internal Data 95% Conditionally Ready or Lower in Math Internal Data Used: Internal District Created Standards Aligned Benchmarks: Internal Data 97% Conditionally Ready or Lower in Math Internal data is aligned to standards; however, the assessments are administered throughout the year and are not identical to the CAASPP or administered in the same manner.

Expected	Actual
	
Metric/Indicator Priority 4 Pupil Achievement and Priority 8 Pupil Outcomes, Metric C : % 12th graders on track to meet A-G requirements **19-20** Increase by 2% **Baseline** 2016-17: 41%	Priority 4 Pupil Achievement and Priority 8 Pupil Outcomes, Metric C : % 12th graders on track to meet A-G requirements Increase by 2% 2016-17: 41% 2020-2021 Data not accessible on the dashboard. Internal Data indicates 35% of students are A-G ready at 12th grade based on first semester grades and transcripts. This data is based on internal data in the student information system Aeries Analytics.

Expected	Actual
	
Metric/Indicator Priority 4 Pupil Achievement, Metric F: % of students scoring at 3 or higher on an AP examination **19-20** Increase by 2% **Baseline** 2015-16: 41%	Priority 4 Pupil Achievement, Metric F: % of students scoring at 3 or higher on an AP examination Increase by 2% 2015-16: 41% 2019-2020: 65% Scored a 3 or Higher

Expected	Actual
	
Metric/Indicator Priority 7 Course Access, Metric A: Implement 1 course within CTE STEM pathways to provide a broad course of study to all students particularly EL, SES and FY students **19-20** Add 1 course **Baseline** 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 Add 1 course Baseline: 2 Current: 30 Courses within CTE Pathways

Expected	Actual
	
Metric/Indicator Priority 7 Course Access, Metric A: % of ELs, SED or FY enrolled in an Honors or AP class **19-20** Increase by 1% **Baseline** 2016-17: 14%	Priority 7 Course Access, Metric A: % of ELs, SED or FY enrolled in an Honors or AP class 2016-17: 14% 2020-2021: The district met this goal with 50% of the students enrolled in honors or Advanced Placement courses are unduplicated pupils.
Metric/Indicator Priority 7 Course Access, Metric B: % of students in grades 10 and 11 taking the PSAT **19-20** Increase by 1%	Priority 7 Course Access, Metric B: % of students in grades 10 and 11 taking the PSAT Increase by 1% 2016-17: 90%

Expected	Actual
Baseline 2016-17: 90%	In 2020-2021 the district did not meet it's goal of testing 90% or more of the students population in the PSAT due to COVID-19 and the due to the fact that SAT exams were no longer an application requirement for the UC system; however, the district provided PSAT testing to juniors in order to provide students with access to the National Merit Scholarship award among others. 
Metric/Indicator Priority 7 Course Access, Metric C: % of SWDs with a mild/moderate designation offered an opportunity to enroll in a mainstream course (as measured by IEPs) **19-20** Increase by 2% **Baseline** 2016-17: 89%	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) Increase by 2% Baseline: 2016-17: 89% In 2020-2021 95% of students with a mild/moderate designation were offered an opportunity to enroll in mainstream courses. The district met and exceeded this goal to increase these offerings by 2%.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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	6000 Equipment CTEIG $70,800 • 5000 Purchase Services • 4000 Materials • 6000 Equipment CCPT $100,529 • 1000 Salaries/benefits 1000 Salaries/ 3000 Benefits LCFF SC $541,175	• 5000 Purchase Services • 4000 Materials • 6000 Equipment 6000 Equipment CTEIG 104,747.11 $0 1000 Salaries/ 3000 Benefits LCFF SC $608,168.82
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	• 1000 Salaries/ 3000 Benefits • 5000 Purchase Services 5000 Purchase Services LCFF SC $25,000	4000 Materials LCFF SC $2,737.40
Completed in 17-18	Not Applicable Not Applicable NA	Not Applicable N/A
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	• 4000 Materials • 5000 Purchase Services 5000 Purchase Services LCFF SC $50,000	• 5000 Purchase Services 5000 Purchase Services LCFF SC 12,638.82

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students	• 1000 Salaries/ 3000 Benefits: • 4000 Materials 4000 Materials LCFF SC $10,000	• 1000 Salaries/ 3000 Benefits: • 4000 Materials 4000 Materials Supplemental and Concentration 0
Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students	1000 Salaries/ 3000 Benefits ASSETS $4,000	1000 Salaries/ 3000 Benefits ASSETS $2,953.73
Administer PSAT to all students in grades 9, 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students	4000 Materials LCFF SC $60,000	• 1000 Salaries/ 3000 Benefits: • 4000 Materials • 5000 Purchase Services 4000 Materials LCFF SC $27,907.11
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	5000 Purchase Services LCFF SC $15,000	5000 Purchase Services LCFF SC $0
Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students	• 1000 Salary/3000 Benefits • 4000 Materials • 5000 Purchase Service 1000 Salaries/ 3000 Benefits LCFF SC $90,000 4000 Materials LCFF SC $88,750	• 1000 Salary/3000 Benefits 1000 Salaries/ 3000 Benefits LCFF SC $60,295.18 • 4000 Materials • 5000 Purchase Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000 Salaries/ 3000 Benefits Title III 10,000	4000 Materials LCFF SC $14,888.11 1000 Salaries/ 3000 Benefits Title III 21,793.87
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	• 1000 Salary/3000 Benefits • 4000 Materials • 5000 Professional Services ASSETS $277,964	• 1000 Salary/3000 Benefits • 4000 Materials • 5000 Professional Services ASSETS $114,260.88
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	1000 Salaries/ 3000 Benefits LCFF SC $100,000 5000 Purchase Services LCFF SC $125,000	1000 Salaries/ 3000 Benefits Title I $11,935.99 Transportation and Covid Expenses $481,897.46
Discontinue Action-Increase the number and percentage of AG approved courses by collaborating with U.C. Berkeley to address academic needs of students struggling academically especially SED, ELs, and FY students	5000 Purchase Services LCFF SC 0	5000 Purchase Services LCFF SC $0
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	• 5000 Purchased Services- • 1000 Salaries/3000 Benefits • 4000 Materials 5000 Purchase Services LCFF SC 32,000.00 5000 Purchase Services Title II $20,000 1000 Salaries/ 3000 Benefits Title IV $20,000	• 5000 Purchased Services- • 1000 Salaries/3000 Benefits • 4000 Materials 5000 Purchase Services LCFF SC $121,796.62 $0 1000 Salaries/ 3000 Benefits Title IV $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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	1000 Salaries/ 3000 Benefits LCFF SC $100,000 4000 Materials LCFF SC $100,000	$0 4000 Materials LCFF SC $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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 in salaries were $541,175 and actual expenditures were $608,168.82. This difference will be adjusted due to the fact that an ROTC salary comes out of supplemental concentration but is reimbursed by the military. Estimated budget for equipment out of CTEIG was $70,800, but actual expenditures were 104,747.11 due to the cost of equipment and materials and supplies.

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: Estimated budget for books for dual enrollment classes was $25,000m but actual expenditures for books were $2,737.40 due to the fact that there was minimal interest in the Dual Enrollment classes that were offered during the 2020-2021 school year and COVID-19 pandemic.

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: Estimated budget was $50,000, but the actual expenditures were 12,638.82. Overdrive and digital books were the only expenditures in this action.

Create, implement and monitor college readiness milestones and ancillary curriculum particularly for SED, ELs, and FY students: Estimated budget was $10,000.00 and actual expenditures were $9,375.00 paid during the 2020-2021 fiscal year tor services with Orenda to establish data informed practices and milestones for Guidance Alignment and the counseling department.

Administer PSAT to all students in grades 9, 10 and 11 and review results/meaning with students with particular emphasis on students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students: The estimated budget for this was $60,000, but the actual expenditure was $27,907.11 due to the fact that SAT is no longer a requirement for college applications. Only juniors took the PSAT this year in order to qualify for the NMSQT scholarship.

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, estimated expenditures were $15,000.00 and actual expenditures were 0 during the 2019-2020 due to COVID; however this action will be consolidated with the college readiness milestone action for the 2021-2022 LCAP and counselors have been provided with professional learning through Orenda to establish Guidance Alignment and data informed practices, which will continue in the 2021-2022 school year.

Saturday Academy designed to increase engagement of all students especially SED, ELs, and FY students: The Saturday Academy was curtailed during the 2019-2020 school year due to COVID-19 and services and expenditures after March were slightly less. The estimated budgeted expenditures of $188,750.00 was actually $96,977.16.

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: Estimated budget $100,000.00 and actual expenditures were $119,35.99. The budgeted expenditures for purchase services was $125,000 and the actual expenditures were $481,897.46 for busing of food during COVID-19.

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: Estimated budget for this action was $277,964, but due to COVID-19 there was far less participation in these after school extracurricular opportunities and the actual expenditures were $114,260.88.

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: Estimated budget was 72,000.00 and the actual expenditures were $121,796.62 because the IB Coordinator was also finalizing their CTE credential to teach CTE courses, which are paid out of supplemental concentration. 60% of the FTE should have been allocated to Goal 2 Action 1, funding CTE teachers, but because of the split position ended up in the IB action. The correct amount for the IB action that was actually spent was $48,718.65.

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: Estimated budget of $200,000.00 and the actual expenditures were 0 because the program is being newly implemented. Dual Immersion curriculum and materials were purchased during the 2020-2021 fiscal year rather than the 2019-20 fiscal year, and additional sections to create dual immersion pathways were paid for out of general fund during the 2019-20 school year and will be paid out of supplemental concentration during the 2020-2021 fiscal year.

Much of the funds that were not utilized for actions during the 2019-2020 school year were reallocated to pay for bussing of meals to families during the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was successful in implementing a broad course of study and opportunities for students despite the COVID-19 pandemic. Transitioning from in-person learning to online learning brought many challenges for students, parents, teachers, and staff. With the constant change and instability of the COVID-19 pandemic students were less interested in extracurricular activities and additional work. Despite offering Virtual Peer Tutoring and in-person after school support, and online tutoring and coaching, fewer students than expected took advantage of those opportunities. Despite the challenges that the COVID-19 pandemic presented, there were many students who were highly successful in this learning environment and the A-G rate for the year held steady in comparison to previous years.

Goal 3

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

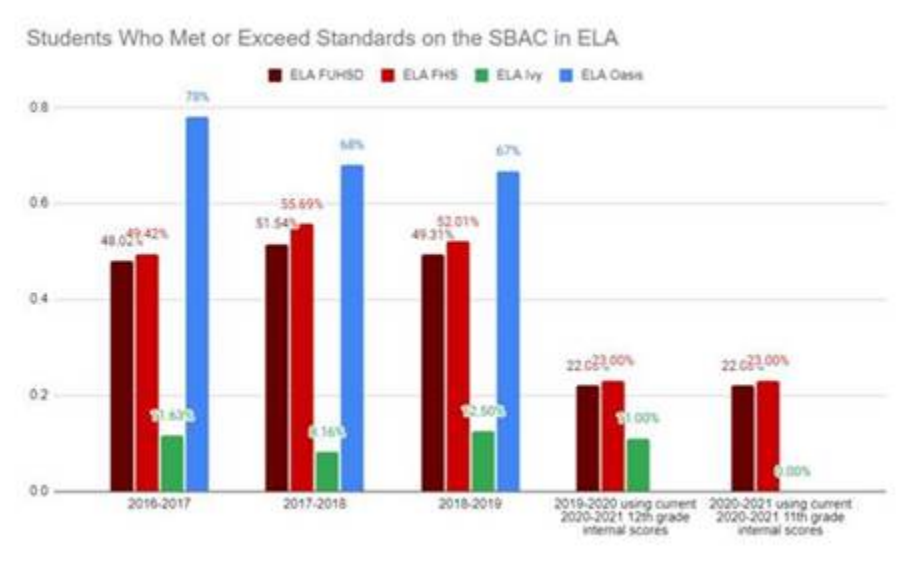
State and/or Local Priorities addressed by this goal:

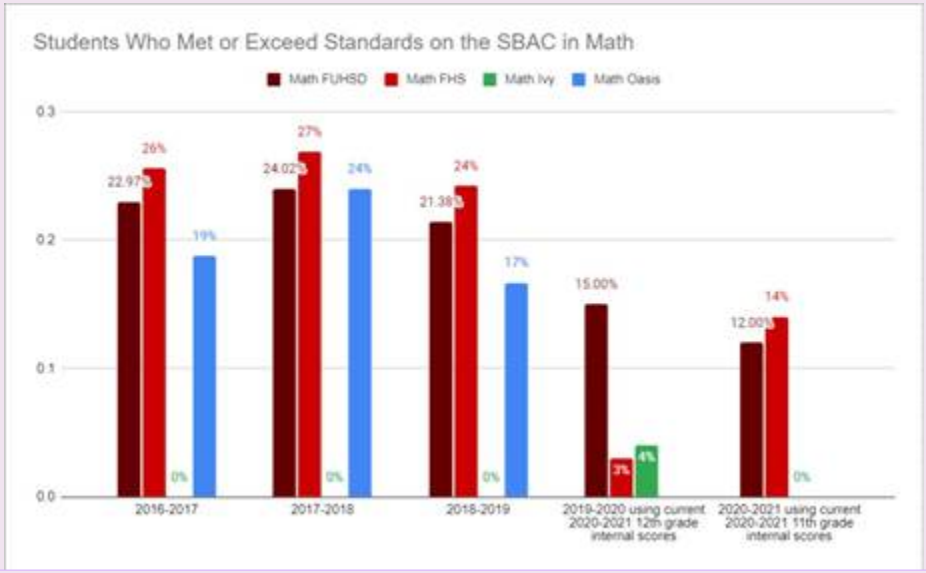
State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	•Basics (Teachers, Instructional Material, Facilities) •Implementation of Academic Standards

Annual Measurable Outcomes

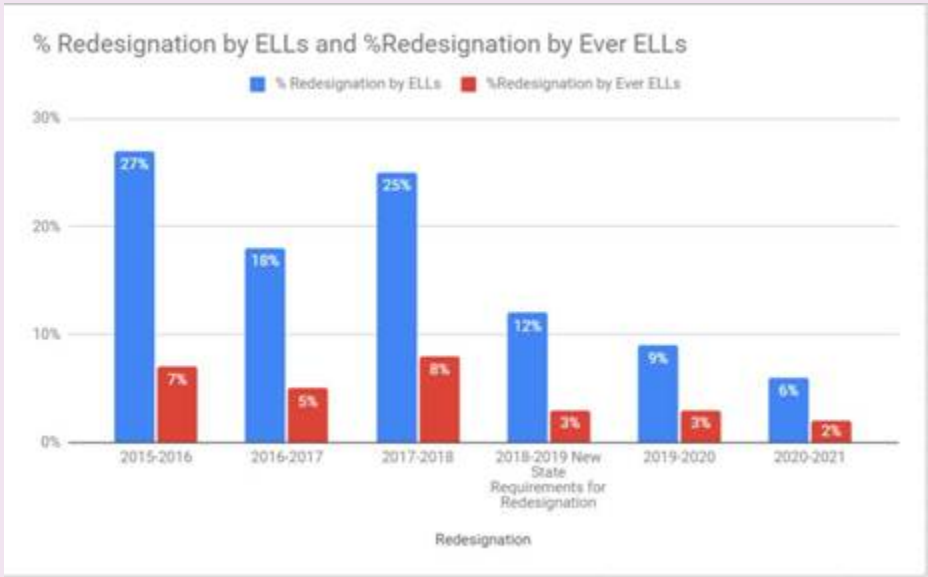
Expected	Actual
Metric/Indicator Priority 1 Basic Services, Metric A: District will score at Met on the Dashboard for appropriately assigned and fully credentialed teachers, adequate instructional materials, and well maintained facilities. **19-20** Met **Baseline** Establish	Priority 1 Basic Services, Metric A: District will score at Met on the Dashboard for appropriately assigned and fully credentialed teachers, adequate instructional materials, and well maintained facilities. Met
Metric/Indicator Priority 2 Implementation of State Standards, Metric A: % of teachers who increase the number of meaningful student-to-student interactions during class(district instructional focus) **19-20** 60% **Baseline** 2016-17: 40%	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) 60% 2016-17: 40% 2019-2020 and 2020-2021 Due to COVID-19, the LEA did not collect data in this area

Expected	Actual
Metric/Indicator Priority 2 Implementation of State Standards, Metric A: % of core subject teachers will participate in professional development pertaining to the new State Academic Standards. **19-20** 100% of teachers will implement the academic content and performance standards providing all students including English Learners with access to the State Standards. **Baseline** 100%	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% 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 are participating in Essential Standards alignment and are participating in or will participate in systematized formative assessment and collaborative reflection and goal setting systems within each core department.
Metric/Indicator Priority 2 Implementation of State Standards, Metric B: % of dedicated ELD teachers who participate in PD pertaining to the ELD Standards **19-20** 100% **Baseline** 100%	Priority 2 Implementation of State Standards, Metric B: % of dedicated ELD teachers who participate in PD pertaining to the ELD Standards 100% 100% of designated ELD teachers are participating in Essential Standards alignment and are participating in or will participate in systematized formative assessment and collaborative reflection and goal setting systems.
Metric/Indicator Priority 2 Implementation of State Standards, Metric B: % of core subject teachers who host EL student cohorts that participate in PD specific to the needs of EL students **19-20** N/A **Baseline** N/A	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 NA for 2019-2020 and 2020-2021
Metric/Indicator	Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in ELA on the SBAs

Expected	Actual
Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in ELA on the SBAs **19-20** Increase by 2% **Baseline** 2015-16: • 63%=Fallbrook High • 57%=district	Increase by 2% Baseline: 2015-16: • 63%=Fallbrook High • 57%=district In 2019 the district did not meet the goal to increase performance at Standard Met or Exceeded by 2%. • 52%=Fallbrook High • 49.3%=District 2019-2020 and 2020-2021 use internal standards aligned district created benchmarks. The assessments are not identical to the SBA but address similar standards and are used for internal reference to evaluate student performance. 
Metric/Indicator Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in math on the SBAs	Priority 4 Student Achievement, Metric A and B: % of students who score At Standard Met or Exceeded in math on the SBAs Increase by 1%

Expected	Actual
19-20 Increase by 1% **Baseline** 2015-16: • 33%=Fallbrook High • 27%=district	2015-16: • 33%=Fallbrook High • 27%=district In 2019 the district did not meet the goal to increase performance at Standard Met or Exceeded by 2%. • 24%=Fallbrook High • 21.38%=District 2019-2020 and 2020-2021 use internal standards aligned district created benchmarks. The assessments are not identical to the SBA but address similar standards and are used for internal reference to evaluate student performance. 
Metric/Indicator Priority 4 Student Achievement, Metric D and E: % of students who take the CELDT/ELPAC and improve their overall designation level by one level or more **19-20**	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 Increase by 2%

Expected	Actual
Increase by 2% **Baseline** 2016-2017: 26%	2016-2017: 26% 2017-2018: 27% 2018-2019: 22% grew by one proficiency level and 16.4% of EL students scored proficient on the ELPAC. 2019-2020: Due to the COVID-19 pandemic not all students took the ELPAC so the data included is not the same as data gathered from previous years. In 2019-2020 9% of students who tested in the ELPAC scored proficient. No Dashboard Data Available 2019-2020 and 2020-2021 Due to COVID-19, the LEA did not collect data in this area
Metric/Indicator Priority 4 Student Achievement, Metric D and E: % of EL students who reclassify **19-20** Increase by 2% **Baseline** 2016-17: 18%	Priority 4 Student Achievement, Metric D and E: % of EL students who reclassify Increase by 2% 2016-17: 18% 2020-2021 Redesignation rate is 6% using the EL population as the base and 2% using the definition of Ever ELLs, which includes current ELs and all RFEP students as the base.

Expected	Actual
	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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	1000 Salaries/ 3000 Benefits Title I $151,706	1000 Salaries/ 3000 Benefits Supplemental and Concentration $91,714.46
Hire bilingual paraprofessionals (3 full time and 4 part time) to help EL students maintain academic progress in core academic classes	1000 Salaries/ 3000 Benefits LCFF SC $200,000	1000 Salaries/ 3000 Benefits LCFF SC $203,290.78
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	1000 Salaries/ 3000 Benefits LCFF SC 25,000	1000 Salaries/ 3000 Benefits LCFF SC $20,063.85
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	1000 Salaries/ 3000 Benefits LCFF SC $89,501	1000 Salaries/ 3000 Benefits LCFF SC $157,419.28
Discontinued-PD for core department teachers who host a cohort of EL students to increase	Not Applicable Not Applicable NA	n/a

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
passing rates for emerging and early expanding (level 1 and 2) ELLs in A-G content classes		
PD for ELD department teachers to increase proficiency of new ELD Standards	• 1000 Salaries/ 3000 Benefits • 5000 Purchased Services Title III $25,270	1000 Salaries/ 3000 Benefits Title III $875
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).	1000 Salaries/ 3000 Benefits LCFF SC $21,417	1000 Salaries/ 3000 Benefits LCFF SC $14,757.72
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.	1000 Salaries/ 3000 Benefits LCFF SC $123,795	1000 Salaries/ 3000 Benefits LCFF SC 0
PD for all teachers regarding the ELD standards and needs of ELD students	1000 Salaries/ 3000 Benefits LCFF SC $12,500 5000 Purchase Services 4000 Materials LCFF SC $10,000	1000 Salaries/ 3000 Benefits LCFF SC 0 4000 Materials LCFF SC 0
Discontinued-Provide 4 additional professional development days to train staff in learning needs especially SED, ELs, and FY students	Not Applicable Not Applicable NA	n/a
Discontinued Action-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	Not Applicable Not Applicable n/a	n/a
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	1000 Salaries/ 3000 Benefits Title II $21,250	1000 Salaries/ 3000 Benefits Title II 1,250

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement technology plan that includes distributing Chromebooks to students and staff training regarding authentic integration of technology and district proficiencies with a particular emphasis on needs of SED, ELs, and FY students	• 1000 Salaries/3000 Benefits • 4000 Materials 4000 Materials LCFF SC $190,000 5000 Purchase Sevices 4000 Materials Title IV $10,000	4000 Materials LCFF SC $147,390.70 1000 Salaries/ 3000 Benefits Title VI $9,325.84
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	• 1000 Salaries/3000 Benefits • 5000 Purchased Services Title II $78,000 4000 Materials LCFF SC $78,370	• 5000 Purchased Services Title II $1,274.59 4000 Materials LCFF SC $63,808.59
Discontinued Action-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.	Not Applicable Not Applicable n/a	Not Applicable Not Applicable n/a
Update resources principally directed to ELLs, socioeconomically disadvantaged, and foster youth to provide students with texts aligned to Common Core, NGSS, World Language, and CTE standards.	4000 Materials LCFF SC 200,000.00	• 1000 Salaries 4000 Materials LCFF SC $215,443.60

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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: Estimated budget to maintain low numbers in class sizes was $89,501 and actual expenditures were $157,419.28 because additional sections of ELD were paid for with supplemental concentration.

PD for ELD department teachers to increase proficiency of new ELD Standards: Estimated budget was $25,270 and actual expenditures were $875. Due to COVID-19 there was a need for additional professional learning specific to online/distance learning strategies that include accessibility strategies for English learners and students with disabilities and $9,325.84 was spent to address this need and was accounted for in Goal 3 Action 13. In the 2020-2021 fiscal year $18,750.00 was allocated to professional learning that established a data reflective system that includes a focus on English learners and students with disabilities.

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: Estimated expenditures were $123,795 in case there was a need for extra sections; however the actual expenditure was 0 because the number of English learners that arrived in the 2020-2021 year dropped significantly and the district and school site was able to implement this action without additional cost.

PD for all teachers regarding the ELD standards and needs of ELD students: Estimated budget was $22,500.00 and actual expenditures were $18,750.00 in the fiscal year of 2020-2021. Due to COVID-19 there was a need for additional professional learning specific to online/distance learning strategies that include accessibility strategies for English learners and students with disabilities and $9,325.84 was spent to address this need and was accounted for in Goal 3 Action 13. $18,750.00 was allocated to professional learning that established a data reflective system that includes a focus on English learners and students with disabilities.

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: Estimated budget was $21,250.00 and actual expenditures were 1,250.00. During the 2020-2021 fiscal year $71,313.00 was spent to establish data informed systems for certificated teachers and counselors as well as administration. The focus of this contract was to identify essential standards, develop an assessment system, and receive professional learning around instructional practices in an online/distance learning setting.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The district was successful in implementing a broad course of study and opportunities for students despite the COVID-19 pandemic. Transitioning from in-person learning to online learning brought many challenges for students, parents, teachers, and staff. With the constant change and instability of the COVID-19 pandemic students were less interested in extracurricular activities and additional work. Despite offering Virtual Peer Tutoring and in-person after school support, and online tutoring and coaching, fewer students than expected took advantage of those opportunities. Despite the challenges that the COVID-19 pandemic presented, there were many students who were highly successful in this learning environment and the A-G rate for the year held steady in comparison to previous years. Additionally, the ELA, math, science, and social science department have begun varying stages of professional learning to establish essential standards and a system for data informed collaboration to establish and maintain first best instruction and share

best practices. The district was also able to establish 5 technology coaches to support teachers, share best practices, and support teachers in the implementation of online/distance learning curriculum.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	25,607,533.00	$25,359,145.00	No
Provide personal protective equipment, implement safety protocols, and train staff, parents, and students about symptom checking, mask use, handwashing, and what to do when symptoms are displayed.	146,484.95	$261,845.30	No
In addition to the required base English Language Development program consisting of ELD 1-4, Newcomer ELD, Foundational Literacy, and Math Essentials, implement the Dual Immersion Program consisting of a Spanish 4 course, biology and chemistry courses offered in Spanish, and a theater course offered in Spanish.	127,686.00	$125,396.96	Yes
Continue to provide bilingual paraprofessional staff to support English learners in ELD 1 and 2 designated and integrated courses.	304,398.62	$228,183.80	Yes
Continue to provide ELD tutors to facilitate AVID style tutorials in ELD classes	28,359.51	$0	Yes
Provide professional learning around ELD standards and differentiation strategies and scaffolds with a priority and focus on new staff.	23,461.65	$19,402.35	Yes
Continue to provide a certificated staff member primarily focused on ELD 3 and 4 students to monitor their designated and integrated	27,000.00	$20,566.15	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
courses, provide guidance, coordination, and facilitated contact and communication between teachers, parents, and counselors of ELD 3 and 4 students.			
Implement and staff additional STEAM based CTE pathways include Agriculture to support the needs of students particularly socioeconomically disadvantages, English learners foster youth, redesignated fluent English proficient students, homeless, and students with disabilities.	1,641,698.55	$1,123,341.72	Yes
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	25,500.00	$0	Yes
Staff a public relations and communication specialist.	137,000.00	$0	Yes
Provide library and digital resources through Overdrive.	20,000.00	$10,000	Yes
Continue to implement the Curriculum, Instruction, and Assessment Committee, the College and Career Readiness Committee and various other supplemental committees as decided through the differentiated assistance process in the 2018-2019 school year to ensure targeted support the academic achievement, and college and career readiness of students with disabilities and English learners.	6,750.00	$190,850.16	Yes
Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students	4,000.00	$8,076.00	Yes
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	10,000.00	$9,375.00	Yes
Implement Saturday Academy to target the needs of socioeconomically disadvantaged, English learner, foster youth, homeless, and students with disabilities and their families.	92,579.61	$66,374.00	Yes
Provide additional ESL, Citizenship, INEA, and Computer courses specifically to target the needs of English learners, immigrants, and their families.	22,089.52	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
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	277,964.00	$89,128.04	Yes
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	200,000.00	$ 450,925.95	Yes
Implement the IB program to target the the mid-range socioeconomically disadvantaged, English learners, and students with disabilities who demonstrate test scores that qualify them for Advance Placement, but do not take Advanced Placement courses.	73,692.85	$21,662.12	Yes
Continue funding 1 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students	133,582.50	$ 86,482.22	Yes
Implement research based AVID program to include sections, fees, training, and AVID Coordinator to address the academic and college and career readiness needs of students, especially socioeconomically disadvantaged, English learners, homeless, foster youth, and students with disabilities.	133,582.50	$176,320.28	Yes
Continue to 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	62,905.15	$43,937.22	Yes
Implement research based programs such as ROTC, Academic Youth Development, Intro to Data Science, and Pre-Advanced Placement courses primarily to address the needs of socioeconomically disadvantaged, English learners, foster youth, homeless, and students with disabilities.	226,714.29	$239,077.19	Yes
Fund a Chronic Absentee, Mutli-tiered System of Support position to address needs identified through differentiated assistance, low suspension rates for English learners, students with disabilities, and facilitate attendance review and support system to address students with chronic absenteeism.	81,000.00	$0	Yes
Support the needs of SED, ELs, FY, HL, and SWD through cultural awareness training, trauma informed practices training, and multi-	148,436.00	$ 52,589.01	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
tiered systems of support training, and targeted support for gang affiliated student groups.			
Utilize Allovue as a software to provide improved access and analysis of funds to empower the board, educators, administrators, and parents and community members to strategically and equitably allocate resources to best support the needs of students with a specific focus on the resources targeted for students with disabilities and unduplicated pupils: socioeconomically disadvantaged, English learners, foster youth, and homeless.	8,800.00	$ 11,044.00	Yes
Purchase the School City software to integrate with our student information system and facilitate assessment creation by teachers, data analysis, and standards based reflection cycles guided through the work of Orenda.	21,825.00	$21,825.00	Yes
Purchase and train administration and strategic staff members on Aeries Analytics to facilitate access and analysis of data for differentiated assistance, comprehensive support and improvement, and as tool to facilitate data informed interventions and programs.	5,000.00	$7,539.00	Yes
Bilingual Parent Liaison to support English learners and Spanish speaking parents and students by interpreting, facilitating communication and contact between parents, teachers, and administration, support and work with McKinney Vento families, ELAC, DELAC, and facilitate and support identified needs for parents and students in the unduplicated students in the community.	78,861.56	$85,379.52	Yes
Fund an outreach specialist liaison who specialized in counseling, social work, and facilitation of needs for students and families in the community targeted English learners, immigrants, socioeconomically disadvantaged, homeless, and foster youth.	108,000.00	$0	Yes
Continue to maintain and Parent Center to address the needs of parents.	2,473.60	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Support Ivy High School's Comprehensive Support and Improvement Process with data analysis, needs assessment, and systematic data reflection cycles to analyze efficacy of interventions through a temporary CSI Technical Coordinator.	60,014.91	$44,339.13	Yes
Implement evidence and research based programs for Ivy High School's CSI process by funding a temporary social worker at Ivy to work with targeted students who are demonstrating a high incidence of absences.	147,238.72	$113,097.71	Yes
Implement research based programs to address the social and emotional wellness of students at Ivy High School: Boys to Men and Women Wonderwriters	20,000.00	$19,370.00	Yes
Continue one to one chromebooks to integrate students into 21st century skills and provide teacher support and professional learning through 5 instructional technology coaches.	181,366.97	$179,845.88	Yes
Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda.	16,372.00	$34,582.00	Yes
Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda, then expand that work to Social Science and Science departments.	6,750.00	$65,250.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Provide personal protective equipment, implement safety protocols, and train staff, parents, and students about symptom checking, mask use, handwashing, and what to do when symptoms are displayed. The original estimated cost was 146,484.95; however, with additional COVID funding, the district was able to purchase additional PPE that included air filters for all classrooms and additional desks purchases. The desks were necessary to ensure the ability to space desks for social distancing. The estimated actuals are 261,845.30.

Continue to provide bilingual paraprofessional staff to support English learners in ELD 1 and 2 designated and integrated courses: estimated expenditures were 304,398.62 and the actual expenditures were $228,183.80. The reduction is cost is due to full time

employees who left and were replaced by part time employees. Additionally new employees pay is slightly lower than the veteran employees.

Continue to provide ELD tutors to facilitate AVID style tutorials in ELD classes: estimated expenditures were 28,359.51 and actual expenditures were 0 due to the fact that during distance learning the district attempted to hire as many Online Learning Partners as possible, but filling the many open positions was challenging due to a lack of applicants.

Provide professional learning around the ELD standards was estimated at 23,461.65, but due to lower numbers and less need for subs than expected the actual cost was $19,402.35.

Implementation and staff additional STEAM based CTE pathways was estimated at 1,641,698.55, but the actual expenditures were $1,123,341.72 due to the change in personnel and the step at which the positions were paid.

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: estimated expenditure was $25,500.00 and the actual expenditure was 0. Due to COVID-19 there was far less interest in attending additional online classes through Dual Enrollment. Additionally the classes that we decided to offer were classes in which we had already purchased textbooks, so there was no additional cost.

Staff a public relations and communication specialist: the estimated expenditure was $137,000.00 and the actual expenditure was 0. Due to the variety of other items that specifically address student needs this job description has not yet gone through the union and the board for approval; however, this position is planned for the 2021-2022 school year.

Provide library and digital resources through Overdrive: The estimated expenditure was $20,000.00 and the actual expenditure was $10,000.00 because the books and purchases needed this year were less.

Continue to implement the Curriculum, Instruction, and Assessment Committee, the College and Career Readiness Committee and various other supplemental committees as decided through the differentiated assistance process in the 2018-2019 school year to ensure targeted support the academic achievement, and college and career readiness of students with disabilities and English learners: estimated expenditures were 6,750.00 and actual expenditures were $190,850.16. The bulk of the $190,850.16 expenditure was an action item from the 2019-2020 LCAP as a purchase of textbooks to address the needs of the Dual Immersion Program. This expenditure was finalized during the 2020-2021 fiscal year.

Implement Saturday Academy to target the needs of socioeconomically disadvantaged, English learner, foster youth, homeless, and students with disabilities and their families: estimated expenditure was $92,579.61, however, we did not run the Saturday Academy due to the low involvement numbers of our students for additional virtual activities outside of the school day. This funds were reallocated and we purchased noise cancelling headphones for students for $66,374.00.

Provide additional ESL, Citizenship, INEA, and Computer courses specifically to target the needs of English learners, immigrants, and their families: estimated expenditures were $22,089.52, but due to the virtual environment, these courses, although planned to be offered if we went back to in-person learning sooner, were not offered due to the amount of time that the pandemic prevented the district from re-opening. A Distance Learning Parent Workshop was offered virtually in English and in Spanish to support parents and their students in the distance learning environment.

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: Although the estimated expenditures were 277,964.00 the actual expenditures were $89,128.04 due to the low numbers of students participating in the afterschool programs including the in-person after school programs.

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: The original estimated expenditure was 200,000.00; however, due to the pandemic we increase the number of credit recovery courses that were offered through summer school and the total was $ 450,925.95. Additionally summer school crosses two fiscal years so a portion of the amount is what the district estimates to spend on the increase summer school offerings during June of 2021.

Implement the IB program to target the the mid-range socioeconomically disadvantaged, English learners, and students with disabilities who demonstrate test scores that qualify them for Advance Placement, but do not take Advanced Placement courses. The estimated expenditure was 73,692.85; however only $21,662.12 has been spent thus far due to the pandemic. Training for teachers and curriculum writing will occur later in the school year.

Continue funding 1 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students. The original estimated expenditure was 133,582.50; however with the retirement of one of the counselors this position shifted resulting in a smaller expenditure of $ 86,482.22.

Continue to 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 was estimated at 62,905.15 and the actual expenditures were $43,937.22 due to less sections than estimated and less of a need for tutors.

Fund a Chronic Absentee, Mutli-tiered System of Support position to address needs identified through differentiated assistance, low suspension rates for English learners, students with disabilities, and facilitate attendance review and support system to address students with chronic absenteeism. This was originally estimated at 81,000.00 but the expenditure was 0. Instead the district and school sites established a re-engagement system per SB 98 resulted in reallocating changing responsibilities, and this position was not immediately necessary, but will be implemented during the 21-22 school year.

Support the needs of SED, ELs, FY, HL, and SWD through cultural awareness training, trauma informed practices training, and multi-tiered systems of support training, and targeted support for gang affiliated student groups: This action was estimated at 148,436.00;

however, the training was voluntary and due to the pandemic the number of participating certificated and classified staff was less than anticipated and the cost was $52,589.01.

Utilize Allovue as a software to provide improved access and analysis of funds to empower the board, educators, administrators, and parents and community members to strategically and equitably allocate resources to best support the needs of students with a specific focus on the resources targeted for students with disabilities and unduplicated pupils: socioeconomically disadvantaged, English learners, foster youth, and homeless was estimated at 8,800.00 and the actual expenditures were $ 11,044.00 for start up costs.

Continue to maintain and Parent Center to address the needs of parents: estimated expenditures were $2,473.60; however, due to the pandemic and lack of on-campus activities, there was less of a need for materials during the 20-21 school year.

Fund an outreach specialist liaison who specialized in counseling, social work, and facilitation of needs for students and families in the community targeted English learners, immigrants, socioeconomically disadvantaged, homeless, and foster youth. This was estimated at 108,000.00, but the costs were 0 because due to the pandemic these responsibilities were distributed amongst current staff members.

Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda: the estimated cost of this action was $16,372.00, but due to the pandemic, the district and site teams felt that the work needed to expand beyond ELA and math earlier in an effort to identify essentials standards of instruction and this increase the contract amount to $34,582.00.

Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda, then expand that work to Social Science and Science departments was estimated to cost 6,750.00 for subs but the need for additional support for the site admin. team and for Orenda to lead the work with the departments increased the expenditures to $65,250.00.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The district was able to successfully transition away from distance learning and into a hybrid in-person model of instruction by April 5th, 2021. One of the successes that Fallbrook Union HIgh School District experienced was the ability to maintain a significant breadth of the original programs and courses that would be offered in a pre-pandemic year. While initially instruction was virtual to account for the safety of students, parents, and staff, the courses offered were largely similar to a pre-pandemic year. A challenge

that all high schools face, and FUHSD was no exception, was maintaining a breadth of courses and offerings while still being able to provide for stable cohorts and adhering to the California Department of Public Health guidance. Because the district chose to prioritize the diverse course offerings, the complexity of the master schedule precluded the sites from being able to easily implement stable cohorts until the the COVID-19 case rates decreased. Once San Diego County reached the red tier, the district was able to move towards bringing students and teachers back on campus in a hybrid model. The flexibility of the instructional model allowed for many families to choose whether or not their students returned to in-person instruction and approximately 60% of students and families chose to remain in online learning for the duration of the 2021-2021 school year.

Additional success for the year included the continued coaching and support offered by paraprofessionals, a virtual peer tutoring program, an optional in-person after school tutoring program, and a successful transition to in-person learning.

There was a wide array of stakeholder feedback regarding in-person instructional offerings specific to the timing of reopening. A number of surveys were conducted throughout the year and there was a consistent divide of students, parents, and families who wished to come back in-person and families who wished to continue in a virtual environment even if offered the opportunity to return. Some parents indicated a desire to return to campus and some parents indicated that remaining in a distance learning environment was in the best interest of their students and families.

Some students flourish in distance learning and expressed in numerous surveys that they did not mind and even preferred this learning modality, and others expressed a significant desire to come back to campus and be able to engage with their teachers and peers socially and academically.

Teachers were also divided on the return to in-person learning with a portion of the staff wanting to return and a portion of the staff expressing the need to remain virtual for safety reasons.

Currently the district is offering a hybrid model of in-person instruction and 50% of students and families have chosen to remain virtual through the end of the school year.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED: Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	$0	$0	No
Provide all students with access to devices and connectivity to access their courses through distance/online learning, including additional chromebooks, hotspots, outdoor internet access points, and zoom licenses to ensure synchronous participation and safety.	122,115.92	$ 495,151.46	Yes
DUPLICATED: Continue one to one chromebooks to integrate students into 21st century skills and provide teacher support and professional learning through 5 instructional technology coaches.	$0	$0	Yes
DUPLICATED:In addition to the required base English Language Development program consisting of ELD 1-4, Newcomer ELD, Foundational Literacy, and Math Essentials, implement the Dual Immersion Program consisting of a Spanish 4 course, biology and chemistry courses offered in Spanish, and a theater course offered in Spanish.	$0	$0	Yes
DUPLICATED:Continue to provide bilingual paraprofessional staff to support English learners in ELD 1 and 2 designated and integrated courses.	$0	$0	Yes
DUPLICATED:Continue to provide ELD tutors to facilitate AVID style tutorials in ELD classes	$0	$0	Yes
DUPLICATED:Provide professional learning around ELD standards and differentiation strategies and scaffolds with a priority and focus on new staff.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED:Implement and staff additional STEAM based CTE pathways include Agriculture to support the needs of students particularly socioeconomically disadvantages, English learners foster youth, redesignated fluent English proficient students, homeless, and students with disabilities.	$0	$0	Yes
DUPLICATED: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.	$0	$0	Yes
DUPLICATED:Staff a public relations and communication specialist	$0	$0	Yes
DUPLICATED:Provide library and digital resources through Overdrive.	$0	$0	Yes
DUPLICATED:Continue to implement the Curriculum, Instruction, and Assessment Committee, the College and Career Readiness Committee and various other supplemental committees as decided through the differentiated assistance process in the 2018-2019 school year to ensure targeted support the academic achievement, and college and career readiness of students with disabilities and English learners.	$0	$0	Yes
DUPLICATED:Offer comprehensive SAT/ACT preparation courses to students free of charge with particular emphasis on SED, ELs, FY, RFEP, HL, AL and SWD students	$0	$0	Yes
DUPLICATED:Implement Saturday Academy to target the needs of socioeconomically disadvantaged, English learner, foster youth, homeless, and students with disabilities and their families.	$0	$0	Yes
DUPLICATED:Provide additional ESL, Citizenship, INEA, and Computer courses specifically to target the needs of English learners, immigrants, and their families	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED: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	$0	$0	Yes
DUPLICATED: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 including summer enrichment courses	$0	$0	Yes
DUPLICATED:Implement the IB program to target the the mid-range socioeconomically disadvantaged, English learners, and students with disabilities who demonstrate test scores that qualify them for Advance Placement, but do not take Advanced Placement courses.	$0	$0	Yes
DUPLICATED:Continue funding 1 additional academic counselors to accommodate small learning community structure reducing counselor to student ratio to serve needs of SED, ELs, and FY students	$0	$0	Yes
DUPLICATED:Implement research based AVID program to include sections, fees, training, and AVID Coordinator to address the academic and college and career readiness needs of students, especially socioeconomically disadvantaged, English learners, homeless, foster youth, and students with disabilities.	$0	$0	Yes
DUPLICATED:Continue to 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	$0	$0	Yes
DUPLICATED:Implement research based programs such as ROTC, Academic Youth Development, Intro to Data Science, and Pre-Advanced Placement courses primarily to address the needs of socioeconomically disadvantaged, English learners, foster youth, homeless, and students with disabilities.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED:Fund a Chronic Absentee, Mutli-tiered System of Support position to address needs identified through differentiated assistance, low suspension rates for English learners, students with disabilities, and facilitate attendance review and support system to address students with chronic absenteeism.	$0	$0	Yes
DUPLICATED:Support the needs of SED, ELs, FY, HL, and SWD through cultural awareness training, trauma informed practices training, and multi-tiered systems of support training, and targeted support for gang affiliated student groups.	$0	$0	Yes
DUPLICATED:Utilize Allovue as a software to provide improved access and analysis of funds to empower the board, educators, administrators, and parents and community members to strategically and equitably allocate resources to best support the needs of students with a specific focus on the resources targeted for students with disabilities and unduplicated pupils: socioeconomically disadvantaged, English learners, foster youth, and homeless.	$0	$0	Yes
DUPLICATED:Purchase the School City software to integrate with our student information system and facilitate assessment creation by teachers, data analysis, and standards based reflection cycles guided through the work of Orenda.	$0	$0	Yes
DUPLICATED:Purchase and train administration and strategic staff members on Aeries Analytics to facilitate access and analysis of data for differentiated assistance, comprehensive support and improvement, and as tool to facilitate data informed interventions and programs.	$0	$0	Yes
DUPLICATED:Bilingual Parent Liaison to support English learners and Spanish speaking parents and students by interpreting, facilitating communication and contact between parents, teachers, and administration, support and work with McKinney Vento families, ELAC, DELAC, and facilitate and support identified needs for parents and students in the unduplicated students in the community.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED:Fund an outreach specialist liaison who specialized in counseling, social work, and facilitation of needs for students and families in the community targeted English learners, immigrants, socioeconomically disadvantaged, homeless, and foster youth.	$0	$0	Yes
DUPLICATED:Continue to maintain and Parent Center to address the needs of parents	$0	$0	Yes
DUPLICATED:Support Ivy High School's Comprehensive Support and Improvement Process with data analysis, needs assessment, and systematic data reflection cycles to analyze efficacy of interventions through a temporary CSI Technical Coordinator.	$0	$0	Yes
DUPLICATED:Implement evidence and research based programs for Ivy High School's CSI process by funding a temporary social worker at Ivy to work with targeted students who are demonstrating a high incidence of absences.	$0	$0	Yes
DUPLICATED:Implement research based programs to address the social and emotional wellness of students at Ivy High School: Boys to Men and Women Wonderwriters	$0	$0	Yes
DUPLICATED: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	$0	$0	Yes
DUPLICATED:Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda.	$0	$0	Yes
DUPLICATED:Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda, then expand that work to Social Science and Science departments.	$0	$0	Yes
Visual and Performing Arts resources to facilitate online learning including CLI licenses, Music First licenses, Padlet, We Video, Theatre resources, and individualized art kits	34,718.00	$86,372.72	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Career and Technical Education resources to facilitate online learning including ICEV, Auto Upkeep Academy, and Prostart licenses. Gopro cameras and floral kits are also being utilized to facilitate distance learning.	13,643.31	$12,455.66	Yes
Science resources for interactive labs: Gizmos, Pivot Interactives, and Viziscience, as well as other educational resources such as Edpuzzle, resource professional learning, and devices.	39,531.44	$49,643.38	Yes
English language arts resources including additional online curriculum resources to meet the needs of all learners specifically unduplicated students such as Actively learn, Flocabulary, and other online novels.	25,927.00	$29,036.50	Yes
Math resources such as site licenses to Peardeck, and devices such as graphing calculators to better support all students, specifically unduplicated students in distance learning.	17,477.88	$36,902.50	Yes
Social Science resources including additional online curriculum resources to meet the needs of all learners specifically unduplicated students.	20,000.00	$17,330.24	Yes
Online learning coaches and tutoring to assist socioeconomically disadvantaged, English learners, and students with disabilities in asynchronous and synchronous distance learning.	868,275.00	$ 84,236.00	Yes
Chromebooks, jigabots, wiring for indoor and outdoor drops, Blocksi, microphones and Blocksi to provide teachers and paraprofessionals with technology to adequately conduct either distance/online learning or a hybrid/cohort blended online learning model.	561,022.00	$ 536,510.28	Yes
Additional department needs to conduct distance learning or a hybrid/cohort blending online learning model such as additional resources for at home learning in the form of curriculum, hands on learning kits, and devices for labs and math. Additional resources purchased to avoid cross contamination in PE and athletics such as additional balls	275,343.59	$96,674.17	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional temporary support for interpretation services and IEP meetings.	17,735.00	$2,600.00	Yes
Additional outreach support to assist students in distance learning, specifically socioeconomically disadvantaged, English learners, and students with disabilities.	10,710.00	$0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Provide all students with access to devices and connectivity to access their courses through distance/online learning, including additional chromebooks, hotspots, outdoor internet access points, and zoom licenses to ensure synchronous participation and safety: estimated expenditures were 122,115.92 and estimated actual expenditures are $495,151.46 due to the extensive work that the Informational Technology department has done to improve WiFi, provide hotspots to students, and ensure one to one devices for students, teachers, and paraprofessional support staff.

Visual and Performing Arts resources to facilitate online learning including CLI licenses, Music First licenses, Padlet, We Video, Theatre resources, and individualized art kits: estimated expenditures were $34,718.00 and the actual estimated expenditures are $86,372.72 due to the resources provided for online platforms, materials and resources to send home with students, film platforms, and resources to allow students to engage in learning virtually.

Science resources for interactive labs: Gizmos, Pivot Interactives, and Viziscience, as well as other educational resources such as Edpuzzle, resource professional learning, and devices were estimated at 39,531.44, but an increased demand in licenses to incorporate some of the CTE courses brought the cost up to $49,643.38.

Math resources such as site licenses to Peardeck, and devices such as graphing calculators to better support all students, specifically unduplicated students in distance learning: estimated expenditures for math were 17,477.88 and estimated actual expenditures were $36,902.50 to account for devices that were necessary for math teachers to do additional graphic and modeling to adhere to best instructional practices.

Online learning coaches and tutoring to assist socioeconomically disadvantaged, English learners, and students with disabilities in asynchronous and synchronous distance learning: the estimated expenditure for Online Learning Partners was 868,275.00; however, the number of applicants for the position was lower than anticipated and Online Learning Partners were staffed at lower numbers with an estimated actual expenditure of $ 84,236.00.

Additional department needs to conduct distance learning or a hybrid/cohort blending online learning model such as additional resources for at home learning in the form of curriculum, hands on learning kits, and devices for labs and math. Additional resources purchased to avoid cross contamination in PE and athletics such as additional balls: the estimated expenditure was $275,343.59, but the estimated actual expenditure was $96,674 based on needs expressed by sites and departments.

Additional temporary support for interpretation services and IEP meetings: the estimated expenditure was 17,735.00 to fund a temporary part time position; however, the district was able to address the need with additional hours for existing staff for a total of $2,600.00.

Additional outreach support to assist students in distance learning, specifically socioeconomically disadvantaged, English learners, and students with disabilities: the estimated expenditure for additional hours was 10,710.00, but with the distance learning schedule and the existing staff, outreach was able to be conducted by front office classified staff and paraprofessionals.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

The district and school sites were able to transition to distance learning with the hope of in-person learning smoothly, and during the 2020-2021 school year there was continuity of instruction despite learning modality and changes with the pandemic.

Staff Roles and Responsibilities and Distance Learning Professional Learning:

The certificated and classified staff rose to the occasion and participated in mandatory professional learning at the end of the 2019-2020 school year and at the beginning of the 2020-2021 school year. Teachers and paraprofessionals embraced a distance learning schedule that included synchronous and asynchronous components, attendance and engagement monitoring systems and new virtual platforms such as Zoom and Google Meets.

Five technology coaches continued their work to support staff in the new instructional model by providing training around new platforms and applications and best instructional practices that transcend virtual or in-person classroom environments. Departments compiled information regarding needs to make online learning as successful as possible considering the circumstances, and virtual curriculum, platforms, and applications were vetted quickly by IT and implemented throughout the school sites.

With all great change comes challenges, and teachers adjusted curriculum and identified essential standards to refine and address student needs. The ELA, math, science, and social science department participated in professional learning around assessment and collaboration systems to address essential standards and learning for students.

To avoid contamination and social gatherings, textbooks were utilized virtually or additional curriculum and content was provided via the APEX learning platform and through a variety of requests by each content area and department. Despite the great changes that teachers, classified staff, and administration faced, the staff continued to be innovative and maintain high levels of expectations for their students.

Access to Devices and Connectivity:

The district had already initiated a one to one device policy and each student in the district has access to a district issued chromebook. Students and families with limited internet access were provided "hotspots" to allow them internet access.

Pupil Participation and Progress:

Teachers were collaborative and productive as them embraced a new methodology to account for attendance and engagement monitoring systems and new virtual platforms such as Zoom and Google Meets. Pupil attendance increased during the 2020-2021 school year; however, despite the attendance data, stakeholder feedback on the part of teachers, students, and staff indicated that attendance was synonymous with engagement and progress. The significant desire for students to interact with their peers arose in multiple surveys and in multiple stakeholder feedback conversations

Support for Pupils with Unique Needs:

With the pandemic came a significant need to address the social emotional well being of both students and staff. Through an advisory period, social and emotional curriculum was provided to support students needs, and social emotional strategies were infused in staff meetings, committee meetings, and leadership meetings. Staff and students exercised grace and compassion in a year of great turmoil for many of our students, families, and staff.

English learners continued to have the support of paraprofessionals and home language support in their distance learning program. Students with disabilities maintained similar level of academic support in distance learning with the aid of paraprofessionals. In regards to access and connectivity, chromebooks and hotspots were provided for students and families in need of those items.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED:Continue to provide bilingual paraprofessional staff to support English learners in ELD 1 and 2 designated and integrated courses.	$0	$0	Yes
DUPLICATED:Continue to provide ELD tutors to facilitate AVID style tutorials in ELD classes	$0	$0	Yes
DUPLICATED:Provide professional learning around ELD standards and differentiation strategies and scaffolds with a priority and focus on new staff.	$0	$0	Yes
DUPLICATED:Implement Saturday Academy to target the needs of socioeconomically disadvantaged, English learner, foster youth, homeless, and students with disabilities and their families.	$0	$0	Yes
DUPLICATED:Provide additional ESL, Citizenship, INEA, and Computer courses specifically to target the needs of English learners, immigrants, and their families	$0	$0	Yes
DUPLICATED: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	$0	$0	Yes
DUPLICATED: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 including summer enrichment courses	$0	$0	Yes
DUPLICATED:Implement research based AVID program to include sections, fees, training, and AVID Coordinator to address the	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
academic and college and career readiness needs of students, especially socioeconomically disadvantaged, English learners, homeless, foster youth, and students with disabilities.			
DUPLICATED:Continue to 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	$0	$0	Yes
DUPLICATED:Fund a Chronic Absentee, Mutli-tiered System of Support position to address needs identified through differentiated assistance, low suspension rates for English learners, students with disabilities, and facilitate attendance review and support system to address students with chronic absenteeism.	$0	$0	Yes
DUPLICATED:Support the needs of SED, ELs, FY, HL, and SWD through cultural awareness training, trauma informed practices training, and multi-tiered systems of support training, and targeted support for gang affiliated student groups.	$0	$0	Yes
DUPLICATED:Purchase the School City software to integrate with our student information system and facilitate assessment creation by teachers, data analysis, and standards based reflection cycles guided through the work of Orenda.	$0	$0	Yes
DUPLICATED:Bilingual Parent Liaison to support English learners and Spanish speaking parents and students by interpreting, facilitating communication and contact between parents, teachers, and administration, support and work with McKinney Vento families, ELAC, DELAC, and facilitate and support identified needs for parents and students in the unduplicated students in the community.	$0	$0	Yes
DUPLICATED:Fund an outreach specialist liaison who specialized in counseling, social work, and facilitation of needs for students and	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
families in the community targeted English learners, immigrants, socioeconomically disadvantaged, homeless, and foster youth.			
DUPLICATED:Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda.	1$0	$0	Yes
DUPLICATED:Implement a systemic cycle of assessments to measure evidence of student learning within the ELA and Math Department through a partnership with Orenda, then expand that work to Social Science and Science departments.	$0	$0	Yes
DUPLICATED:Additional outreach support to assist students in distance learning, specifically socioeconomically disadvantaged, English learners, and students with disabilities.	$0	$0	Yes
DUPLICATED:Continue to provide a certificated staff member primarily focused on ELD 3 and 4 students to monitor their designated and integrated courses, provide guidance, coordination, and facilitated contact and communication between teachers, parents, and counselors of ELD 3 and 4 students.	$0	$0	Yes
DUPLICATED:Provide all students with access to devices and connectivity to access their courses through distance/online learning, including additional chromebooks, hotspots, outdoor internet access points, and zoom licenses to ensure synchronous participation and safety.	$0	$0	Yes
DUPLICATED:Online learning coaches and tutoring to assist socioeconomically disadvantaged, English learners, and students with disabilities in asynchronous and synchronous distance learning.	$0	$0	Yes
DUPLICATED:Additional temporary support for interpretation services and IEP meetings.	$0	$0	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
DUPLICATED:Additional outreach support to assist students in distance learning, specifically socioeconomically disadvantaged, English learners, and students with disabilities.	$0	$0	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

NA: These are all actions duplicated from previous sections of the annual update.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

One of the successes to address accelerated learning for our students was the administrative and counseling team who were quick to compile data and track progress of students. Based on the data compiled and outreach and survey information, the team created an additional 7th period credit recovery option for students. Additional a re-engagement plan and empathy interview scripts and supports were provided to teachers and staff members to demonstrate best practices for engaging and supporting students during this time.

Empathy interviews specific to our English learner population and students with disabilities population were conducted to gather open ended feedback in an effort to better target the needs of these demographics. Socioeconomically disadvantaged and homeless students also fell within these demographics. Feedback from those empathy interviews indicated that the greatest challenge the students were experiencing was organization of 6 classes and the multitude of assignments that they were attempting to organize and keep track of for their 6 different courses. As a result of this feedback and information the curriculum, instruction, and assessment committee discussed grades, grading practices, and reviewed data.

Individual school sites continued the conversation about grades, organization, and depth vs. breadth through staff meetings. From those staff meetings, many departments and teachers evaluated their grading system to focus on mastery based grading practices and streamlined curriculum to allow for depth vs. breadth.

Despite the collaborative work that departments did to identify essential standards and focus on mastery based grading and best instructional practices, there are students who continue to struggle during Distance Learning. In addition to providing professional learning that allows teachers to spiral standards and activities back through lessons to accelerate learning, the district has expanded the summer school course offerings to provide students with an opportunity to accelerate their learning, and based on parent feedback provided in-person after school tutoring options for English learners, students with disabilities, foster youth, homeless, socioeconomically disadvantaged, and migrant students.

Despite offering the after school tutoring and support for students, many families were cautious and reticent to send their students to receive support in the small stable cohort model, and based on the 50% of families who have chosen to remain in distance learning, there are still a significant amount of students who remain in a virtual learning environment. Based on internal data indicating where students have room for acceleration, summer school opportunities have been expanded and courses are being designed for the 2021-2022 school year to expand and accelerate the learning for students. Paraprofessional for English learners and students with disabilities are also being utilized in these environments to support students learning and acceleration.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Fallbrook Union High School District will used multiple measures to monitor and support the mental health and social-emotional well-being of students and staff during the school year. In addition to collecting, grades, attendance, and behavioral data, the district administered a social emotional survey that is being created in collaboration with our Orenda partners and guidance and alignment team establish a baseline for students' social emotional needs. Students identified, “at-risk” will receive additional supports through the tiered intervention model currently in place. Students will also receive a referral to current counselors, school psychologists or Palomar Family counseling to access mental health services. The district will administer the Social Emotional/Wellness Survey again in May to measure growth in student’s social-emotional health and skills over the course of the school year. Student mental health and social-emotional well-being will be monitored on an ongoing basis by school counselors, administrators, teachers, as well as the school intervention or student study team. Students who could benefit from additional support will be connected with services, programs, activities, and resources to meet their needs. The results of the Social Emotional/Wellness survey were reviewed in the guidance and alignment team meetings and shared with the College and Career Readiness committee to inform curriculum and content presented in a Friday Advisory course that has been put into place for the 2020-2021 school year to provide all students with strategies for time and stress management. While these skills are imperative in any year, the impacts of the COVID-19 pandemic place a heightened awareness around the need to support students with online and distance learning, coping with change, adjusting to new socialization expectations based on the restrictions and guidance provided by the governor and county and state public health guidance. In addition to providing students with guidance and structure to deal with the new reality of continuous change, new learning and socialization environments, the Friday advisory course also provides students with a space to explore college and career readiness by educating students about the opportunities available to them and how to navigate those
opportunities. The district also be offered training on trauma informed practices and cultural awareness in an effort to support staff in their desire to better understand and work with our students during this time. The trauma informed practices training will be conducted for all staff, and a trainer of trainer model will be implemented for new staff.

The challenges of monitoring and supporting mental health during this time was largely related to the distance. When students are physically on campus it provides an easy way to check in with students, gauge body language and identify students in need. Additionally engagement and extracurricular activities were different this year and providing students with opportunities to socialize with one another was more challenging than in years where students could interact in person.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Despite the obvious challenges the pandemic posed, more parents and students participated in surveys and have provided feedback than in years past. This was in large part due to the dedicated staff who followed up on surveys and requests for feedback with

personal phone calls, emails, and outreach. Social and emotional surveys were provided to students over the course of the year and that information was analyzed by site and district teams and was used to inform next steps throughout the course of the year. Additionally multiple parent surveys were presented over the course of the year requesting information regarding the instructional model that families would choose when students had the opportunity to come back to campus. Virtual environments prevented some of the authentic and open availability for conversation, but programs like ThoughtExchange provided a platform for students, parents, and staff to present their thoughts regarding the planning of the 2021-2022 LCAP and feedback they would like to provide in the development of the plan.

In additional to these new virtual platforms existing outreach committees and meetings continued during the pandemic. The English Learner Advisory Committee and District English Learner Advisory Committee continued virtually during the 2020-2021 school year along with School Site Council, Coffee with the Principal, and Coffee with the Counselors. The College and Career Center continually provided virtual opportunities for information and Back to School Night was innovatively developed to include breakout virtual meeting rooms, pre-recorded video information, and virtual campus tours. While the district is aware that there can always be improved communication and streamlined communication, a theme in the feedback provided by various stakeholders, there are areas of success regarding outreach to our families, and a large part of that outreach is based on the personal phone calls and relationships established by FUHSD staff.

An unexpected challenge was identified when stakeholders were overwhelmed by the amount of communication and emails they were receiving, which led the district and school sites to discuss ways to streamline communication and make it easier for stakeholders to access.

Fallbrook Union High School District engaged stakeholders in a variety of ways prior to reopening on August 17th, 2020. The district utilized multiple sources to inform, educate, solicit, engage and gather input from stakeholders. Surveys, reopening committees, existing committees such as DELAC, PAC, and School Site Council were sources of guidance and information as the district developed a plan to reopen. All surveys to families were sent out in English as well as Spanish to ensure accessibility and equity of feedback.

Surveys:

A variety of surveys were used to gather information about the status of distance learning in the spring of 2020. An internet and device accessibility survey was widely used and disseminated to families. While students at Fallbrook Union High School District have one to one chromebook access, this survey provided valuable information about how, where, and when students and families access internet in order to participate in distance learning. This survey also allowed targeted development of work packets for students with limited internet access and/or dire need to utilize handheld resources.

On a weekly basis a survey was sent out to teachers, to parents, and to students to identify a variety of items such as: identifying distance learning practices that proved to be effective and engage students in learning, how to develop accountability for attendance, the level of social and emotional distress that students were facing that prevented them from fully engaging in distance learning, the

stressors placed upon parents as they attempted to support students from home, and their feedback in the development of more effective methods of 2020-21 Learning Continuity and Attendance Plan for instruction and outreach to students, the most widely utilized platforms for both students and teachers, and the amount of support needed for students, parents, and teachers to navigate those platforms. The weekly data was used to inform the instructional technology coach team as they developed resources and outreach to address areas of need on a weekly basis.

Reopening Committee:

The district involved administrators, teachers, and paraprofessionals to create a committee of over 30 people who were tasked with developing geographically fluid plans to open school in the fall of 2020 in response to the global COVID-19 pandemic. The committee addressed Learning and Instruction, Health and Safety, Social and Emotional Support, Operations, and Family and Community Engagement. The committee agreed to theory of action to guide their work: Fallbrook Union High School District's theory of action is to create a safe, equitable, effective, and programmatically diverse instructional model that is both, geographically fluid to account for the numerous uncertainties in the 2020-2021 school year, while rigorous and engaging, allowing students to socially and academically collaborate in a safe manner. The result of the committee was a schedule and blended learning model that could be utilized in an online learning environment, hybrid and cohorted environment, and a fully traditional environment. The development of this blended learning model allows for complete fluidity should students be safely welcomed to campus, and would allow for no disruption of education should the school be closed and online learning required.

Guidance and Recommendations:

The district and site administration along with the Reopening Committee developed their plans and practices according to the San Diego County Office of Public Health, the California Department of Public Health, and Governor issued mandates such as the July 17th, 2020 mandate precluding all schools, both public and private from participating in on campus face to face instruction with teachers and students if the county is on the State of California Monitoring Watchlist. San Diego County was on the list and therefore was unable to open face to face on August 17th, 2020, and instead opened for students in an entirely virtual environment. As of August 18th, 2020, the County of San Diego began to see a decline in cases, which marked the beginning of the 14 day countdown of consecutive days of declining cases resulting in the possibility of schools reopening campuses for in-person instruction should the school be able to meet the requirements and criteria established in the San Diego County and California Department of Public Health guidelines. While the district and site administration and Reopening Committee have developed a plan to reopen in a hybrid model to account for and address the public health guidelines, the committee and administration continue to meet to review information as the situation is liable to change on a daily basis and plans are continually reviewed and revised. During the development of our reopening plan Assembly Bill 77 and now Senate Bill 98 are also reference and used in the continual development of our 2020-2021 COVID-19 Reopening Plans. As of July 13th, 2020 The Board of Trustees made the recommendation that on August 17th, 2020 Fallbrook Union High School District would begin instruction in a distance learning format for the first grading period of the 2020-2021 school year ending on September 23rd. At that point the district and The Board of Trustees will revisit the determination and prioritize English learners, Special Education students,
McKinney Vento, and high risk students with inadequate learning environments as the district assesses their ability to safely reopen to

oncampus in-person instruction in the red tier and begin a hybrid model of instruction in the orange tier and resume 100% in-person instruction in the yellow tier. On April 5th, 2021 FUHSD welcomed all teachers back to campus and on April 7th, 2021 FUHSD welcomed back their first cohort of students in the hybrid learning model, which is the current learning model to date as of April 27th, 2021.

Specific to Student Attendance and Engagement

Tiers of support and re engagement were developed and implemented to ensure the highest possible level of engagement for students.

The first level of support came from teachers and paraprofessionals and the attendance staff. Teachers checked attendance/engagement 3 times over the course of the period. First contact for students who are absent or unengaged is a dial out message that comes through the student information system, and outreach by the teacher to the student to determine level of needs. Based on the following three markers, the next tier of engagement is initiated if teacher contact has not sufficed:

- Student is not turning in work and it is impacting the student's grade
- Teacher is concerned for the student's well-being
- Teacher is concerned for the family's well-being

Should a teacher notice any of the three markers above, the teacher contacts students and parents with a personal phone call and identifies bilingual support if necessary. If the teacher finds there are areas in which the student or family may need support the teacher will contact the counselor who will initiate a phone call and will notify the re-engagement team consisting of the assistant principal over attendance, and the teachers to schedule a meeting to address the student's needs.

When the attendance clerks identify chronically absent students, the counselor is also notified and initiates contact with the families to identify what supports can be put in place.

If the teacher and counselor are unable to contact the family, a home visit is initiated and if there are continued concerns that have not been resolved by putting the family in touch with resources, the site principal is notified and attempts to reach out to the family, and if necessary notifies pupil services and initiates the additional SART/SARC supports.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Our school nutrition programs was identified as an area of strength by our stakeholders.

Nutrition During In-person Instruction:

All students, including students who are eligible for free/reduced-price meals, who are attending in-person classes will accessed meals during 2020-21 designated meal times during the school day. Students will be offered a choice of one to two individually wrapped entrees for breakfast and lunch and a pre-packed fruit/vegetable/juice pack/optional milk. School meals are healthy, nutritionally adequate meals that are required to meet the Dietary Guidelines for Americans. These meals meet strict federal nutrition standards. These standards, also referred to as "the meal pattern," require schools to offer students the right balance of fruits, vegetables, low-fat or fat-free milk, whole grains, and lean protein with every meal. All meals will be planned and served based on the USDA school meal pattern for reimbursable meals for breakfast and lunch https://www.fns.usda.gov/sfsp/meal-patterns) to the greatest extent possible. Meal pattern modifications may occur based on the availability of foods and are allowed for under the USDA Meal Pattern Flexibility Waiver for the NSBP/NSLP effective July 1, 2020-June 30, 2021. Upon meal pick up, students will provide their meal identification number to Nutrition Services staff at the time of service. A no-charge breakfast for all students assigned to LCC and TP will be provided prior to the start of the school day at those locations, to LCC and TP students only. All plans for meal service are subject to change based on public health regulations or changes in the school schedule.

Nutrition During Distance Learning:

All students, including students who are eligible for free/reduced-price meals, who are distance learning will be offered the opportunity to pick up meals for multiple days on designated days of the week. Pick up days/time will be determined and advertised to the students and households. Example: Monday meal pick up may include: 2 breakfasts and 2 lunches. Student rosters will be used at the point of meal pick up for student verification. To prevent duplication, students/parents/guardians will pick up meals from the school where the student is enrolled to the greatest extent possible. Accommodations may be made for a parent to pick up meals for students who attend different schools in the district. All meal service plans are subject to change based on public health regulations or changes in the school schedule. Students will be offered an individually wrapped entree for breakfast and lunch and a prepacked fruit/vegetable/juice pack/optional milk. School meals are healthy, nutritionally adequate meals that are required to meet the Dietary Guidelines for Americans. These meals meet strict federal nutrition standards. These standards, also referred to as "the meal pattern," require schools to offer students the right balance of fruits, vegetables, low-fat or fat-free milk, whole grains, and lean protein with every meal. All meals will be planned and served based on the USDA school meal pattern for reimbursable meals for breakfast and lunch https://www.fns.usda.gov/sfsp/meal-patterns) to the greatest extent possible. Meal pattern modifications may occur based on the availability of foods and are allowed for under the USDA Meal Pattern Flexibility Waiver for the NSBP/NSLP effective July 1, 2020-June 30, 2021

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	No additional actions.	n/a		

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

NA

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In-person and distance learning programs in 2020-2021 simply highlighted areas of need that had already been identified in previous years and heightened the awareness and focus upon these areas. Communication, systems, and data informed reflection are continued areas of need to develop a system that allows for reflective growth despite turnover in any staffing positions. The pandemic and transition between a learning models throughout the year highlighted the importance of having clearly communicated systems that allow all staff members to work within the system smoothly and allows all stakeholders to transition and change as necessary with minimal disruption. The need for systems and data informed and collaborative practice is also necessary within the departments to improve upon and provide the best instructional practices for students.

In addition to supporting consistency across our courses and school campuses, the Essential Standards and systems work conducted through Orenda will provide a baseline for determining what students should know and be able to do, and thus inform any need for accelerated learning. With aligned expectations and common assessments, this system allows teachers and administrators to review data and identify learning and gaps for all students, but primarily for English learners and students with disabilities. With systemic data reflection cycles, teachers and administrators will be able to more readily identify learning gaps and strategize appropriate instructional supports, lesson planning or other remedies to address students in need of additional support. The systems work that is being implemented in ELA and math and will continue with implementation in science and social science to accelerate learning and identify gaps by targeting a specific focus for learning to assist teachers in streamlining their approach in the classroom.

Teachers in ELA and math have created 5 units with 5 prioritized or essential standards for each unit. The teachers have mapped backwards and looked at item specifications on the SBAC to map their approach of their units and design their lessons to meet those

item specifications and standards. Teachers will also collaboratively create standards based assessments using School City. From there teachers collaboratively plan, vet videos and design their curriculum for students. Students will be assessed every 5-7 weeks, and teachers will reflect upon this data and establish goals for the next 5-7 weeks, and collaborate in regards to how they will reteach standards and address learning gaps through department goals. The data reflection process specifically identifies students with disabilities and ELD students to create a focused reflection and goal setting process to meet the needs of those students. Similar work will continue with science and social science, and additional work is planned with CTE.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Various measures are examined when assessing pupil learning loss for pupils with unique needs:

A. Course grades are monitored on an ongoing basis. Counselors and case managers communicate with each student and parents/guardians and with the educational team member to determine if an IEP needs to be conducted in order to determine if services and/or placement changes need to occur. Depending on the situation, a student may increase his/her time in special education classes in order to meet educational need/s. Added supports during the school day can be provided via a special education elective (i.e. Learning Strategies).
B. Informal assessments and classroom work samples are also examined to pinpoint areas of learning weaknesses. Students are referred to tutoring services after school with paraprofessionals to remediate weaknesses.
C. Results from formal assessments utilized for re-evaluations are also reviewed and examined. An individualized plan may need to be changed depending on the results and these assessments if it is determined that a student requires more academic support to meet needs.

Students with disabilities and exceptional needs will continue to have access to services, accommodations, and supports in their Individualized Education Plan (IEP) provided as well as grade-level instruction through the least restrictive environment in the distance learning model.

- Case managers will provide individualized support to effectively develop and implement each student's Individualized Education Plan

(IEP) and will track student progress towards IEP goals in the distance learning model.

- Co-taught classes will continue.
- Instructional aids will continue in collab classes and according to a students' IEP
- Related Services such as speech, counseling, adaptive PE, workability and more will continue
- Professional learning opportunities are offered to all SpEd staff for lesson design and blended learning model, trauma informed practices, and cultural awareness training.

Students who are English learners will continue to receive both designated and integrated English language development (ELD) instruction as well as grade-level instruction.

- Dual language courses, Spanish for Spanish speakers courses, newcomer ELD, newcomer foundational literacy, and newcomer math essentials will continue.
- Strategic grouping and priority placement in the master schedule will continue in distance learning.
- Professional learning opportunities around the ELD standards and ELL strategies and scaffolds will be offered to all teachers and paraprofessionals, but especially for new teachers or paras.
- Bilingual paraprofessionals will continue to be placed strategically in designated and integrated ELD 1 and 2 classes.
- ELD tutors will be placed in designated ELD classes to run AVID style tutorials.
- Access to instructional software specifically designed to support language development (EDGE Inside Curriculum and level A-D and lexile exams)
- ELD 3 and 4 students support teacher will continue to monitor ELD 3 and 4 students in both designated and integrated ELD.

Homeless and Foster Youth
Fallbrook Union High School District will continue to provide support to students who live in foster care and students who are experiencing homelessness. Students in foster care and students who are experiencing homelessness receive additional supports and services on-campus and in distance learning through our bilingual parent liaison
and McKinney Vento site liaison, who works in conjunction with our Migrant Ed personnel, counselors, and social worker interns as a group to work with students and families to ensure they have resources in place to support learning (technology, school food services, bus passes, tutoring, etc.) Additionally social worker interns work with homeless and foster youth services to keep them apprised of the resources available in the county. Social worker interns work as case managers for homeless students and students in foster care ensuring that they have the support needed for success, including access, technology, social emotional needs and academic support. At the district level, overall foster and homeless services are coordinated by our Director of Pupil Services, who is a liaison for various agencies in the county.
Gifted and Advanced Students
Fallbrook Union High School District will continue to provide advanced courses through Advanced Placement (AP), Pre-AP, and International
Baccalaureate (IB) courses. College Board, and IB continue to guide options for test administration during the 2021-2022 school year.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

A substantive difference between the description of the actions or services identified as contributing to the increased or improved services requirement and the actions or services implemented is that the Online Learning Partners that were intended to be hired and placed in each classroom to provide support to students and teachers during the distance learning environment did not come to fruition to extent expected due to the limited number of applicants compared to the number of positions available. Additionally the estimated expenditures for the CTE program were substantially less based on transitioning personnel and the change to position costs for teachers holding CTE positions. Additionally Trauma Informed Practices training was offered to all staff including classified, but not

all staff participated in the training, which reduced the expenditure in this area as well. The funds that were not spent in the areas mentioned previously were allocated to a variety of items that include but are not limited to: handwashing stations, development of safety signage, improved wireless access throughout campus and improved technology to allow teachers and students to access the distance learning platform with ease and minimal struggle, digital curriculum options and programs as well as platforms to engage stakeholders.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In the development of the 2020-2021 LCAP, the 2019-2020 student outcomes and 2019-2020 feedback was included as a baseline with the additional data and feedback provided by stakeholder groups during the 2020-2021 school year.

Parents, certificated staff, classified staff, administration, other district personnel and students participated in reviewing the Annual Update and sharing their thoughts through ThoughtExchange. The results of the exchange centered on five areas of focus for the district with a variety of additional stakeholder feedback. First and foremost, stakeholders considered lesson design and student engagement to be an area of utmost importance in the development of the LCAP with a request for professional learning for staff, inclusion of engagement activities for students, and accountability and high expectations for certificated staff and students.

The second area of importance at the time was a request to safely reopen the school for in-person learning. Since then the schools have reopened in a hybrid model, but the feedback and request to continue to prioritize safety for students, staff, and families continues to be an area of importance highlighted in the Local Control Accountability Plan.

The third highlighted area of importance was to emphasize and continue to develop a positive and engaging school culture. Students and parents appreciated that sports had reopened and the opportunity to engage in those extracurricular activities was appreciated. Additionally the request to involve more students in sports and clubs was voiced to help the engagement of students. The opportunities for students to socialize and interact together in organized activities was highlighted by stakeholders as critical for the social emotional well being of students.

A fourth area of importance was providing for the social and emotional well being of students. Many stakeholders indicated in this area that the social emotional well being of students is priority number one and will open the door for students to be successful academically. Many stakeholders indicated that they appreciated the effort that the schools were making to address the mental and physical health of students during the pandemic. There were requests in this area to continue to offer Advisory as a platform to address social and emotional wellbeing in addition to college and career readiness, but there were also comments that stakeholders felt advisory was unnecessary.

Last but not least, stakeholders in this platform felt that there was a continued need for communication and access to school site personnel, especially in the front offices and requests for the district to listen to stakeholders. In this particular area there were a variety of comments regarding communication that ranged from complementary to constructively critical. There was ample indication that students have had more opportunities to provide feedback and have been given a voice. Additionally there was recognition that

communication in some respects has become more streamlined. Some parents and students feel that there is too much information coming from the school and district and some feel that there is not enough information especially in regards to critical decision making.

The departments at the school sites were provided the opportunity to share their feedback, which indicated that there was a need for a communication or outreach position to address the feedback specifically provided in the ThoughtExchange. Additionally departments felt that an expansion of the multi-tier system of support and continued work in restorative justice for our students is an area of need. Some departments, as well as the leadership team, expressed the need to continue to focus on the social and emotional well being of our students and a continuation of advisory in some capacity was requested. Additionally some of the departments voiced that the block schedule was something they hoped to continue. One department voiced the request to conduct more of our professional learning internally.

Students provided specific feedback that mirrored in many ways the feedback received from the ThoughtExchange. School culture through extracurricular activities such as sports and clubs was requested, better communication especially in regards to the roles of counselors and school psychologists were voiced. Students also spoke articulately in regards to curriculum and lesson design. Students feel that the most effective curriculum applies to real world scenarios and they request more opportunities to grapple with the content and lesson during the class period. Because of the pandemic, students feel that opportunities to engage with one another are limited especially in the online environment, and when teachers provide opportunities for students to interact with one another and interact with the content rather than listen and take notes, they feel more alert and engaged in the learning process.

The DELAC and PAC committee emphasized the importance of communication and the bilingual liaison position. Additionally tiered systems of support, student safety, restorative justice, and continuing professional learning to meet the needs of English learners were areas of importance to the committee as well.

The administrative team reviewed the feedback from all stakeholder groups and similarly felt that lesson design and engagement, school culture, communication, and tiered systems of support, social emotional well being, and restorative justice were continued areas of focus for the district and school sites.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	4,019,239.00	3,401,977.35
	0.00	481,897.46
ASSETS	281,964.00	117,214.61
CCPT	100,529.00	0.00
CSI Funding	174,000.00	154,085.60
CTEIG	70,800.00	104,747.11
LCFF Base	69,000.00	0.00
LCFF SC	2,986,720.00	2,405,862.82
Supplemental and Concentration	0.00	91,714.46
Title I	151,706.00	11,935.99
Title II	119,250.00	2,524.59
Title III	35,270.00	22,668.87
Title IV	30,000.00	0.00
Title VI	0.00	9,325.84

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	4,019,239.00	3,401,977.35
	481,763.00	638,130.47
0000: Unrestricted	0.00	0.00
1000 Salaries/ 3000 Benefits	2,123,955.00	1,697,109.02
4000 Materials	747,120.00	474,833.26
5000 Purchase Services	595,601.00	487,157.49
6000 Equipment	70,800.00	104,747.11

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	4,019,239.00	3,401,977.35
		0.00	481,897.46
	ASSETS	277,964.00	114,260.88
	CCPT	100,529.00	0.00
	LCFF SC	0.00	40,697.54
	Title II	78,000.00	1,274.59
	Title III	25,270.00	0.00
0000: Unrestricted		0.00	0.00
1000 Salaries/ 3000 Benefits	ASSETS	4,000.00	2,953.73
1000 Salaries/ 3000 Benefits	CSI Funding	140,000.00	154,085.60
1000 Salaries/ 3000 Benefits	LCFF Base	64,500.00	0.00
1000 Salaries/ 3000 Benefits	LCFF SC	1,712,499.00	1,403,174.53
1000 Salaries/ 3000 Benefits	Supplemental and Concentration	0.00	91,714.46
1000 Salaries/ 3000 Benefits	Title I	151,706.00	11,935.99
1000 Salaries/ 3000 Benefits	Title II	21,250.00	1,250.00
1000 Salaries/ 3000 Benefits	Title III	10,000.00	22,668.87
1000 Salaries/ 3000 Benefits	Title IV	20,000.00	0.00
1000 Salaries/ 3000 Benefits	Title VI	0.00	9,325.84
4000 Materials	LCFF SC	737,120.00	474,833.26
4000 Materials	Supplemental and Concentration	0.00	0.00
4000 Materials	Title IV	10,000.00	0.00
5000 Purchase Services	CSI Funding	34,000.00	0.00
5000 Purchase Services	LCFF Base	4,500.00	0.00
5000 Purchase Services	LCFF SC	537,101.00	487,157.49
5000 Purchase Services	Title II	20,000.00	0.00
6000 Equipment	CTEIG	70,800.00	104,747.11

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

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	942,212.00	889,341.84
Goal 2	1,840,218.00	1,586,021.10
Goal 3	1,236,809.00	926,614.41

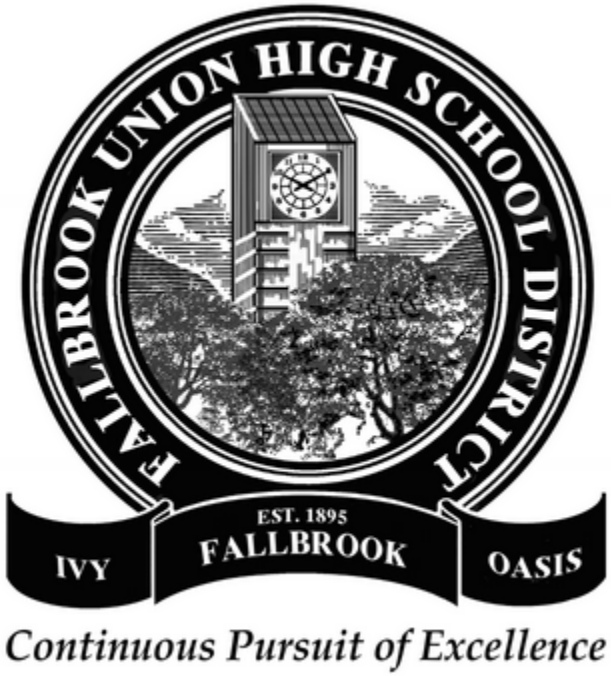
* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$30,219,121.46	$29,164,950.71
Distance Learning Program	$2,006,499.14	$1,446,912.91
Pupil Learning Loss	$1.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$32,225,621.60	$30,611,863.62

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$25,754,017.95	$25,620,990.30
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$25,754,017.95	$25,620,990.30

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$4,465,103.51	$3,543,960.41
Distance Learning Program	$2,006,499.14	$1,446,912.91
Pupil Learning Loss	$1.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$6,471,603.65	$4,990,873.32



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fallbrook Union High School District	Emily Toone Director of Education Services	Etoone@fuhsd.net (760) 723-6332

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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% (2,809) of residents identify themselves as veterans of the U.S. Armed Forces based on the most recent Census.

Additionally, there are approximately 31,701 residents in Fallbrook occupying nearly 10,354 households. Of these, 18% are 65 years old or older while 24% are younger than 18. The median household income is $63,244 with 78% of the population reporting having graduated from high school, and 22% have earned a Bachelor's degree or higher. Further, 46% of community members are White, 48% Latino, 3% mixed race and another 3% are Black.

A significant number of our students/families are faced with the challenge of moving from community to community due to a variety of factors including but not limited to active duty military service and work based migratory families. Our district consists of 2,154 of which 67% are Latino, 27% White, 1% Black, 1% Native American and 4% other; further, 14.6% of our students are English Language Learners (ELs). Of significance, 1,498 (69.5%) of our student population qualifies for free/reduced lunch, 106 (4.9%) qualify under Mckinney Vento, and five live with foster families. Finally, 13.4% (288) of our students have an Individualized Education Plan (IEP) to address their learning needs.

The district consists of three schools. Fallbrook High School is the comprehensive high schools and Ivy and Oasis High Schools are alternative education high schools within the district.

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

Reflections: Successes

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

Fallbrook Union High School District has experienced success according to the 2019 dashboard in a variety of areas including but not limited to college and career readiness, Fallbrook High School and Oasis High School's graduation rate, and the low suspension rate at both Ivy and Oasis. Fallbrook High School's college and career readiness indicates that 40.5% of students are prepared for college and/or career, which was an increase of 6.5% from the 2018 dashboard. Internal data indicates that the percentage of students who are prepared for college/career has remained stable. In 2019-20 the percentage of students in grade 12 who graduated A-G ready was 38% and current data predicts that approximately 43% of current 12th grade students will graduate A-G ready.

Fallbrook High School's graduation rate on the 2019 dashboard increased by 1.1% to 88.7%, and the rate of graduation for English learners

increased by 3.9% to 80.6% of students graduating. At Ivy High School the dropout rate has decreased by 16.3%.

In addition to an increase in the graduation rate and the percentage of students graduating college and career ready, internal data indicates an increase of parent engagement specifically in events, surveys, and parent meetings. Additionally, internal data indicates an increase of 20% of students and parents who have interacted with their student's counselor.

The district plans to continue actions that contribute to success in these areas and capitalize upon those areas as well. Our 2021-2022 plan continue to fund an additional academic counselor to support outreach and student and parent engagement. The district also plans to continue with actions that contribute to the graduation success of students such as:

- paraprofessional support for English learners and students with disabilities
- summer school and after school expanded learning opportunities and tutoring for students
- professional learning and essential standards alignment within the core departments

Reflections: Identified Need

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

While Fallbrook Union High School district has experienced success in an increased number of students graduating college and career ready and an increased graduation rate at Fallbrook High School, the areas of identified need are rooted in the academic indicator and the suspension rate. Fallbrook Union High School District's score in English language arts is 15.6 points below standard and has declined 17 points from 2018. The mathematics score for the district is 97.5 points below standard and declined 19.3 points from 2018. This has been an area of focus for the district for the past few years. Initially the district wide focus was to increase engagement and improve instructional practices with a focus on student to student interactions within content area learning. In 2019-20 the administrative team received training for implementing data informed instructional collaboration systems, and when the COVID-19 pandemic began, this work continued despite the additional challenges presented by the pandemic. The English language arts, math, science, and social science department are at different stages of learning the data informed instructional collaboration system. This system allows teachers to focus their efforts by identifying the most important, high impact, and essential standards to focus on at every grade level. This aligned focus allows all teachers to maintain similar goals and assess progress with unit assessments. The data from those assessments is then used to reflectively analyze instructional practices and focus first on ideal instruction and practices that will benefit students.

English learners and students with disabilities are identified as an area of need under the College and Career Readiness Indicator on the dashboard because students with disabilities are in the "red" three levels below the "green" level for all students at FUHSD. English learners are "orange," two levels below the "green" for all students as well.

Another area of identified need is the suspension rate for the district, which increased by 1%. Both Ivy and Oasis High School have very low rates of suspension, and the bulk of the suspendable offenses come from Fallbrook High School with a suspension rate of 6.3% of students

being suspended at least once. Restorative justice and positive based intervention systems are an area of priority for the district. During the 2020-2021 school year the district staff were offered trauma informed practices training. Additionally the leadership team is being offered cultural awareness training, and during the 2021-2022 school year a pilot team will receive the cultural awareness training and serve as part of a group established to support the work across the district.

Additionally, while the graduation rate for white students is 89%, the demographics graduation rate did decline by 3%. Graduation rates for students across the district are being addressed in a variety of ways including but not limited to summer school opportunities, additional counselors, and professional learning for teachers and paraprofessionals.

LCAP Highlights

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

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

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

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

Four key themes emerged from stakeholders:

1. Lesson Design and Engagement
2. School Culture
3. Communication and Parent Engagement
4. Multi-tier System of Supports and Social Emotional Well Being

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

Comprehensive Support and Improvement

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

Schools Identified

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

Ivy High School
37681223732195

Support for Identified Schools

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

Ivy High School is an alternative school in the Fallbrook Union High School District. Ivy High School's two year averaged graduation rate is 65.35%, incorporating the 2018 graduation rate at 67.6%, and the 2019 graduation rate at 63.1%, and in 2020 the graduation rate was 63.3%. Because of Ivy's graduation rate, they are in year 3 of CSI.

Fallbrook Union High School District works with Orenda, formerly known as Principal's Exchange. Orenda provides services to Fallbrook Union High School District at a discounted cost to the district because Fallbrook Union High School District is a small district. Orenda has done extensive work with all three schools prior to Ivy High School becoming part of CSI; therefore, the district, in partnership with Orenda, conducted an initial needs assessment in which data was analyzed and teachers, counselors, students, and parents were interviewed. A disparity in enrollment between females and males was readily apparent. Also readily apparent is that the demographic of Hispanic/Latino students at Ivy is not proportional to the rest of the high school district, which resulted in further investigation evaluating systems and transfer policies and procedures.

Teachers were included in the process to address a plan of action for the 2019-2020 school year, and have been informed of the continued work and progress during the 2020-2021 school year. Teachers supported the needs assessment process by implementing a social emotional survey to students at the beginning and end of the school year and analyzing the data results.

The district supports Ivy High School in continued analysis around their graduation rate through a district lead who supports the Ivy High School principal with outlining a plan, presenting information to the Ivy High School staff, and gathering data that will inform staff and stakeholders of the current reality of Ivy High School and the CSI process. The district lead will continue to support Ivy High School by working with the principal to maintain the established team consisting of the principal, a district CSI data coordinator, a school social worker, and the district community liaison. Stakeholders from the district and the site have created a collaborative approach to addressing the Ivy High School graduation rate. The district and the site leadership have worked in conjunction with stakeholders such as students, teachers, and parents to analyze graduation cohort data, conduct empathy interviews specific to students and families in the graduation cohort to identify a root cause of struggle for students. Based on the initial needs assessment the team hypothesizes that there is a tremendous need for social emotional support for Ivy High School students, and a need to provide equitable opportunities in comparison to Fallbrook High School in terms of A-G approved courses. Based on the grade data, attendance data, and empathy interview data that was gathered, the

LEA has focused on social emotional learning as an area of need to be targeted specifically by a temporary social worker, Women Wonder Writers, and Boys to Men. Additionally the empathy interviews uncovered scheduling issues for Ivy High School. Ivy High School changed their start time prior to COVID-19 and was seeing success on first period attendance; however, COVID-19 resulted in new scheduling. The later start time is and will be considered for future academic years.

During the 2020-2021 school year the team participated in plan do study act cycles to see if the actions that were put in place were effective in changing the attendance rate for students at Ivy High School. Due in large part to the pandemic, the attendance rates were not significantly impacted, and the team has begun changing the way the change ideas/action items are being implemented. Parent engagement emerged as a need through the meetings the social worker had with students. The team conducted empathy interviews during the 2020-2021 school year to determine the most effective way to engage parents in their students' education. What emerged from the data was an emphasized desire to hear directly from the teachers on a more consistent basis and to have later evening meetings that provide childcare and food. Additionally personal phone calls were identified as the most effective method of communication.

During the 2021-2022 school year the team has now become the CSI intervention and implementation team and has formalized a pilot to address what we hypothesize is a social emotional need. The district is currently providing a temporary district data/support position that will be largely responsible for:

- Pulling and analyzing data with the site principal and lead teacher specific to CSI and graduation rate
- Assisting with PDSA Cycles, system maps, and empathy interviews
- Assisting the principal and site with presentations and collaborative planning for solutions
- Assisting the principal, and site with implementation of the actions and interventions to address social emotional well-being

In evaluating the LCAP, resource inequities were identified due to a majority of funds being allocated to Fallbrook High School. Many district wide initiatives allocated funds directly to Ivy High School as well, but in regards to targeted interventions based on needs assessment, there were few identified through the LCAP. Pending the results of the CSI interventions, these interventions could become an LCAP funded intervention in the future.

The district will support Ivy High School throughout the CSI process to identify targeted areas of parent engagement during the 2021-2022 school year. Additionally evidence based interventions that Ivy High School is piloting include utilizing a temporary social worker to support students as well as implement a support group for students that includes social emotional learning which touches upon self-awareness, social awareness, responsible decision making, self management, and relationship skills. Boys receive support through Boys to Men, and the girls receive support through Women Wonder Writers. A study around, "The Impact of Enhancing Students Social and Emotional Learning: A meta-analysis of school based universal interventions" indicated that "it has been posited that universal school based efforts to promote students social and emotional learning represent a promising approach to enhance children's success in school and life (Elias et al., 1997; Zins & Elias, 2006).

In order to monitor whether the interventions addressing social emotional needs of students and parent engagement are working, the CSI team has collaboratively determined what data they would like to collect and the team will reconvene to analyze that data once each trimester over the course of the year. In addition to looking at data once each trimester, the team is conducting Plan Do Study Act Cycles and will collaboratively determine what their goal/outcome will be and what data they would like to collect in order to determine the efficacy of the

implemented program. PDSA Cycles will be conducted at least five times a year to monitor the program implementation.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement by gathering and analyzing a variety of data with the CSI team composed of the district leadership, site leadership, and teachers.

Among the variety of data resources that will be gathered, a focus will be placed upon graduation cohort data, transfer data, stakeholder and targeted subgroup empathy interviews, chronic absenteeism, participation in the Social Emotional Learning or SEL support group, social worker targeted support, and Plan Do Study Act or PDSA cycles to evaluate the progress and effectiveness of the social emotional support interventions.

In order to monitor whether implementing a plan to address social emotional needs of students is working, the CSI team collaboratively determined what data they would like to collect and the team will reconvene to analyze that data once each trimester over the course of the year. In addition to looking at data once each trimester, the team will conduct Plan Do Study Act Cycles and will collaboratively determine what their goal/outcome will be and what data they would like to collect in order to determine the efficacy of the implemented program. Plan Do Study Act Cycles will gather the same data indicated below, but the data will be disaggregated by student participation in each of the 3 different interventions: Women Wonder Writers, Boys to Men, and Social Worker support. PDSA Cycles will be conducted at least twice a trimester to monitor the program implementation. Women Wonder Writers and Boys to Men will be evaluated by attendance and participation and any change to attendance, GPA, and growth on the SEL survey. Students who work with the school social worker will submit a pre and post assessment, and the intervention will be evaluated based on changes to students' attendance, GPA and growth in the SEL survey.
Measurable Outcomes:
Graduation 4 year and 1 year cohort data
Attendance
Chronic Absenteeism
Grades
Transfer rates
Referrals at FHS compared to Ivy

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The 2020-2021 school year brought numerous challenges with the COVID-19 pandemic, however community involvement increased this year albeit through a different methodology of involvement due to the pandemic and the priority of student, parent, and staff safety.

The philosophy for the development of the LCAP is to communicate effectively and gather a wide array of stakeholder feedback that is then collaboratively analyzed and evaluated by the administrative team before actions and services are determined and established through the Local Control Accountability Plan.

During the 2020-2021 school year, stakeholder feedback was solicited in a variety of ways. The feedback that had originally been gathered during the 2019-2020 school year was evaluated to ground the district in strengths and needs of a pre-pandemic school year. Then data and information from the 2020-2021 school year was layered on top of the 2019-2020 feedback in order to develop a comprehensive picture of the needs of the district.

The annual update was summarized and data was presented to the administrative and school site leadership team on March 17th, 2021, who provided feedback and then brought the information to individual departments on March 19th, 2021. The same data and information was also brought to the superintendent's advisory committee on February 10th, 2021 and March 17th, 2021 where students had the opportunity to provide feedback as well.

Based on the experience of previous years the district was well aware that there was a need to gather additional and broader feedback and the district utilized a program called ThoughtExchange which allowed the district to provide information virtually to parents in a platform that allowed community members, staff, and students to view the annual update information and provide feedback. Utilizing ThoughtExchange permitted a wider array of stakeholders the flexibility to provide feedback in an environment and within a timeframe that worked best for them.

In addition to gathering feedback from administration, site leadership, department chairs, departments, and classified staff, the DELAC/PAC committee was presented with the annual update information and was able to provide feedback for the 2021-2022 LCAP. The DELAC and PAC committee met regarding the LCAP on February 12th, 2021 and April 20th, 2021 and bargaining units were consulted on April 23rd.

SELPA was consulted via the Director of Student Services on a continual basis to garner feedback and recommendations that are used in development of the Special Education Plan in order to improve outcomes for students with disabilities. Examples of provided recommendations were training related to supporting students with autism, behavioral challenges, and academic support.

All feedback was then consolidated and provided to the leadership administrative team for analysis and evaluation on March 26th, 2021 and on April 16th, 2021. The site leadership team had a similar opportunity during a committee meeting on April 12th, 2021. The leadership team collaboratively evaluated the feedback and considered what the next steps and necessary actions for the LCAP should be for the 2021-2022 school year.

A summary of the feedback provided by specific stakeholder groups.

Parents, certificated staff, classified staff, administration, other district personnel and students participated in reviewing the Annual Update and sharing their thoughts through ThoughtExchange. The results of the exchange centered on five areas of focus for the district with a variety of additional stakeholder feedback. First and foremost, stakeholders considered lesson design and student engagement to be an area of utmost importance in the development of the LCAP with a request for professional learning for staff, inclusion of engagement activities for students, and accountability and high expectations for certificated staff and students.

The second area of importance at the time was a request to safely reopen the school for in-person learning. Since then the schools have reopened in a hybrid model, but the feedback and request to continue to prioritize safety for students, staff, and families continues to be an area of importance highlighted in the Local Control Accountability Plan.

The third highlighted area of importance was to emphasize and continue to develop a positive and engaging school culture. Students and parents appreciated that sports had reopened and the opportunity to engage in those extracurricular activities was appreciated. Additionally the request to involve more students in sports and clubs was voiced to help the engagement of students. The opportunities for students to socialize and interact together in organized activities was highlighted by stakeholders as critical for the social emotional well being of students.

A fourth area of importance was providing for the social and emotional well being of students. Many stakeholders indicated in this area that the social emotional well being of students is priority number one and will open the door for students to be successful academically. Many stakeholders indicated that they appreciated the effort that the schools were making to address the mental and physical health of students during the pandemic. There were requests in this area to continue to offer Advisory as a platform to address social and emotional wellbeing in addition to college and career readiness, but there were also comments that stakeholders felt advisory was unnecessary.

Last but not least, stakeholders in this platform felt that there was a continued need for communication and access to school site personnel, especially in the front offices and requests for the district to listen to stakeholders. In this particular area there were a variety of comments regarding communication that ranged from complementary to constructively critical. There was ample indication that students have had more opportunities to provide feedback and have been given a voice. Additionally there was recognition that communication in some respects has become more streamlined. Some parents and students feel that there is too much information coming from the school and district and some feel that there is not enough information especially in regards to critical decision making.

The departments at the school sites were provided the opportunity to share their feedback, which indicated that there was a need for a communication or outreach position to address the feedback specifically provided in the ThoughtExchange. Additionally departments felt that an expansion of the multi-tier system of support and continued work in restorative justice for our students is an area of need. Some departments, as well as the leadership team, expressed the need to continue to focus on the social and emotional well being of our students and a continuation of advisory in some capacity was requested. Additionally some of the departments voiced that the block schedule was something they hoped to continue. One department voiced the request to conduct more of our professional learning internally.

Students provided specific feedback that mirrored in many ways the feedback received from the ThoughtExchange. School culture through extracurricular activities such as sports and clubs was requested, better communication especially in regards to the roles of counselors and school psychologists were voiced. Students also spoke articulately in regards to curriculum and lesson design. Students feel that the most effective curriculum applies to real world scenarios and they request more opportunities to grapple with the content and lesson during the class period. Because of the pandemic, students feel that opportunities to engage with one another are limited especially in the online environment, and when teachers provide opportunities for students to interact with one another and interact with the content rather than listen and take notes, they feel more alert and engaged in the learning process.

The DELAC and PAC committee emphasized the importance of communication and the bilingual liaison position. Additionally tiered systems of support, student safety, restorative justice, and continuing professional learning to meet the needs of English learners were areas of importance to the committee as well.

The administrative team reviewed the feedback from all stakeholder groups and similarly felt that lesson design and engagement, school culture, communication, and tiered systems of support, social emotional well being, and restorative justice were continued areas of focus for the district and school sites.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Four key themes emerged from data and stakeholder feedback:

1. Lesson Design and Engagement
2. School Culture
3. Communication and Parent Engagement
4. Multi-tier System of Supports and Social Emotional Well Being

Aspects of Goal 1: Improving the Engagement of All Students and Families that were influenced by data and stakeholder feedback are the bilingual parent liaison position as well as an outreach and communication position to continue existing work that is being done to communicate with families and provide workshops as well as expand upon the existing services provided by the district. Additional professional learning around cultural awareness, implicit bias, and leadership for students through "Leader in Me" address additional supports that are put in place for students and contribute to a multi-tier system of supports.

Goal 2 addresses the preparation of all students for college and career, and the DELAC and PAC committee have requested more workshops for parents in Spanish especially in respect to college and career preparation as well as inclusion of the Encuentros program for Latino boys and a comparable program for Latina girls both of which are included in the after school enrichment program Warrior Way. Additionally actions have been included in Goal 2 to contribute to establishing a college and career school culture by establishing data informed systems for counselors to monitor student achievement and develop actions that contribute to supporting and improving student

outcomes. Actions included in this goal include administration of the PSAT, and ACT and SAT preparation courses offered through the after school Warrior Way enrichment program.

Lesson design and engagement rose to the forefront in both data and stakeholder feedback. Goal 3 addresses elements of lesson design and engagement through the continued systems work with Orenda in which standards based and data informed systems have been put into place to allow teachers to collaboratively establish goals and expectations for students that are calibrated to the state standards and Smarter Balanced Assessments. During the 2020-2021 school year professional learning will be provided for high impact strategies from which teachers will collaboratively agree upon and implement instructional practices intended to improve students outcomes In addition to the continuation of work with Orenda, professional learning for staff around the ELD Standards and ELL strategies will continue to support teachers in developing lessons that support all students in their courses.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #3 Parental Involvement: Increase the number of parents participating in and providing input on ThoughtExchange.	Of the 395 participants in ThoughtExchange, 75 were parents compared to 121 students.				Increase the number of parents participating in Thought Exchange to 500.
Priority #3 Parental Involvement: Increase the number of parents who utilize the resources at the Parent Welcome Center.	828 parents have utilized resources at the Parent Welcome Center by either coming to the Center to receive support and direction within the school and/or to participate in parent programs such as				Increase the number of parents who have utilized resources at the Parent Welcome by 350.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mano a Mano or Parent Leadership workshops. All advertisements are communicated in parents correspondence language and going our through our communication system and in writing.				
Priority #5 Pupil Engagement: Increase the percentage of students who are attending 96% of the time.	In 2019-2020 54.38% of students in the district attended 96% of the time or more.				Increase the percentage of students attending 96% of the time by 5.62% to 60%.
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 16% of students at FHS were chronically absent and 52% of students at Ivy were chronically absent.				Decrease the percentage of students who are chronically absent at FHS from 16% to 10% and decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.
Priority #5 Pupil Engagement: Middle school dropout rates: NA	We are a high school district and do not have a metric for middle school dropout rate.				We are a high school district and do not have a metric for middle school dropout rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 8.83% of students at FUHSD dropped out of high school.				Decrease the percentage of dropouts at FUHSD by 2% from 8.83% to 6.83%.
Priority #5 High School Graduation Rates: Increase the graduation rate at Fallbrook High School	In 2019-2020 the district graduation rate was 81.8%, the Fallbrook High School graduation rate was 83.7%				Increase the district graduation rate from 81.8% to 85%, the Fallbrook High School graduation rate from 83.7% to 85%
Priority #6 Pupil Suspension Rates: Decrease pupil suspension rates specifically for English learners and students with disabilities.	In 2019-2020 the district pupil suspension rate was 6%. The suspension rate for English learners was 11.5% and the suspension rate for students with disabilities was 9.3%				Decrease the district pupil suspension rate from 6% to 4%. Decrease the pupil suspension rate from 11.5% for English learners to 8% and from 9% for students with disabilities to 8%.
Priority #6 Pupil Expulsion Rates: Decrease pupil expulsion rates.	In 2019-2020 the expulsion rate was 0.33% for Fallbrook High School.				Decrease the pupil expulsion rate from 0.33% to 0.2% at Fallbrook High School.
Priority #6 Other local measures: California Healthy Kids Survey	The baseline for 2018-2019 was 48% of 9th graders and 51% of 11th graders who feel connection with the school campus.				The desired outcome for 2023-2024 is to have 55% of 9th graders and 60% of 11th graders feel connected with the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #3 Parent Involvement: Parental participation in programs for individuals with exceptional needs.	Baseline for 2020-2021 was 33% of 9th grade SpEd parents attended the introduction to the school year meeting.				The desired outcome for 2023-24 is to have 40% of SpEd parents attend the initial introduction to FHS meeting.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our baseline for the percentage of students who feel high levels of opportunities for meaningful participation on campus. 235 of 9th graders and 27% of 11th graders.				The desired outcome for 2023-2024 is that 40% of 9th graders and 40% of 11th graders feel high levels of opportunities for meaningful participation on campus.
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 was not collected by CHKS, but we will utilize 2018-2019 as our baseline for the percentage of students who feel safe on campus. 27% of 9th graders and 21%				The desired outcome for 2023-2024 is that 50% of 9th graders and 50% of 11th graders feel safe on campus.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of 11th graders feel safe on campus.				
Priority #6 Other local measures: California Healthy Kids Survey	Baseline for 2020-2021 of 53% of 9th graders and 65% of 11th graders who feel they have high levels of caring relationships with a teacher or other adult on campus				The desired outcome for 2023-2024 is that 58% of 9th graders and 70% of 11th graders feel they have high levels of caring relationships with a teacher or other adult on campus.
Priority #1 Basic Services: School facilities are maintained in good repair.	Baseline for 2020-2021 is that basic services are met.				The desired outcome for 2023-2024 is that basic services continue to be met.
Priority #5 Pupil Engagement: Decrease the percentage of students who are chronically absent.	In 2019-2020 52% of students at Ivy were chronically absent.				Decrease the percentage of students at Ivy who are chronically absent from 52% to 40%.
Priority #5 Pupil Engagement: Decrease the percentage of students dropping out at the high school level.	In 2019-2020 9% of students at Fallbrook High School dropped out of high school and 11% of students dropped out of Ivy High School.				Decrease the percentage of dropouts at Fallbrook High School by 2% from 9% to 7%, and 2% at Ivy High School from 11% to 9%.
Priority #5 High School Graduation Rates: Increase the graduation rate at Ivy	In 2019-2020 the district graduation rate was 81.8%, the Ivy High School				Increase the district graduation rate for Ivy High School graduation rate from 59.6% to 70%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	graduation rate was 59.6%.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	G1A1 Parent Center and Outreach Programs	G1A1:Continue to fund and maintain the Parent Center and outreach programs to engage all parents, but principally directed at English learners, socioeconomically disadvantaged, and foster youth. The continuation of the Parent Center includes the a bilingual parent liaison position, parent workshops for Spanish speaking families, and parent leadership workshops for the families of English language learners. The bilingual parent liaison is also the McKinney Vento liaison and provides support to McKinney Vento and socioeconomically disadvantaged students.	$194,041.00	Yes
2	G1A2: Fund Additional Academic Counselor	Continue to fund one additional academic counselor to improve the engagement of students and families, principally English learners, socioeconomically disadvantaged, and foster youth.	$86,582.18	Yes
3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Continue to offer Women Wonderwriters, Youth Court, and Boys to Men, and a temporary Social Worker at Ivy High School to support students' social emotional needs and increase engagement at the school.	$308,849.87	Yes
4	G1A4: Implement research based programs	G1A4: Implement research based programs include but are not limited to MCROTC, Academic Youth Development, Introduction to Data Science, and Pre-AP Programs to provide a breadth of course offerings and opportunities principally to unduplicated pupils.	$360,332.30	Yes

Action #	Title	Description	Total Funds	Contributing
5	G1A5: Continue to fund the AVID program.	G1A5: Continue to fund the AVID program to support all students but principally directed at supporting socioeconomically disadvantaged, English learners.	$308,013.97	No
6	G1A6: Attendance and Chronic Absentee Student Support	Implement a position to support in the coordination efforts of identifying, communicating with, and serving as a liaison to provide services for chronically absent students.	$81,000.00	Yes
7	G1A7: Implement Women Wonder Writers	Offer Women Wonder Writers at Fallbrook High School to support the social and emotional wellbeing of female students and principally unduplicated female students on campus by providing them a voice and an opportunity to participate in social justice.	$33,740.00	Yes
8	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	G1A8 Develop a variety of additional supports for students including but not limited to: student conflict resolution, unconscious bias training, development of leadership traits in students through Leader in Me.	$64,668.00	Yes
9	G1A9: Create Data Informed System	G1A9: Create data informed systems through the use of Allovue, Aeries Analytics, professional learning for administration, and School City/Illuminate to monitor and support student progress with a focus on English learners, students with disabilities, socioeconomically disadvantaged and foster youth.	$35,801.00	Yes
10	G1A10: transportation costs for students during the pandemic	Eliminate the cost of transportation for students and families during the 2021-2022 school year.	$170,195.95	No
11	G1A11: Support Socioeconomically Disadvantaged Youth	Provide resources necessary for socioeconomically disadvantaged students, English learners, and foster youth to engage in extracurricular activities including but not limited to a portion of costs for uniforms, transportation, and field trips for unduplicated pupils.	$173,631.00	Yes

Action #	Title	Description	Total Funds	Contributing
	in Extra-Curricular Activities			
12	G1A12;Continue to provide base educational programs	Continue to provide base educational programs including AP and Honors and enrichment courses: credentialed teachers, managements staff, counselors, classified staff and support staff, standards aligned instructional materials for base programs, access to specialized base programs such as Special Education and English Learner programs, access to nutrition regardless of instructional model, and a safe and well maintained facilities.	$20,802,093.15	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage of students who passed an advanced placement examination with a score of 3 or higher	students who took an AP exam and scored a 3 or higher was 65%.				students who take an AP exam and score a 3 or higher is 70%.
Priority #4 Pupil Achievement: The percentage of students who scored ready on the Early Assessment Program.	On the 2019 Early Assessment Program 16% of students district wide and 18% of Fallbrook High School students demonstrated college readiness.				The desired outcome on the Early Assessment Program is that 20% of students district wide and 25 % of students at Fallbrook HIgh School score ready on the Early Assessment Program.
Priority #4 The percentage of pupils who have successfully completed courses that satisfy the University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework	The 2020-2021 data indicates that 66 students completed a pathway out of 832 who participated in a CTE course for a percentage of 8%				In 2023-2024, the district completer rate will increase from 8% to 10%.
Priority #7 Course Access: The number of courses beyond the	Currently 49 supplemental courses are offered at				The desired outcome in 2023-2024 is to maintain the number

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
base programs provided for students.	Fallbrook Union High School.				of supplemental courses offered at FHS.
Priority #7 Course Access: The number of courses beyond the base programs provided for students and accessed by students.	53% of the students participating in those supplemental courses are Ever ELs. The current percentage of Ever ELs at FHS is 53%.				The desired outcome in 2023-2024 is to maintain the number of Ever ELs for the district enrolled in supplemental courses.
Priority #7 Course Access: Programs and services developed and provided to individuals with exceptional needs.	In 2020-2021 12% of students participating in supplemental courses are SWD. The current % of SWD at FHS is 15%.				The desired outcome in 2023-2024 is to increase the percentage of SWD enrolled in supplemental classes by 2% from 12% to 14%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	G2A1: Implement STEM based CTE and Agricultural Pathways	Provide all students with access to a broad course of study and high interest STEM based, career relevant courses to address the 70% of students in the district are socioeconomically disadvantaged, 15% of students who are English learners and 15% who are students with disabilities. Offer students a breadth of high interest, career relevant articulated courses to engage them with college and career opportunities beyond high school. These are funded with supplemental concentration funds.	$1,698,236.96	Yes
2	G2A2: Dual Enrollment Program with Palomar College	Provide a breadth of course offerings and opportunities for students to access college level courses principally directed at socioeconomically disadvantaged students, English learners, and foster youth.	$25,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	G2A3: Dual Immersion Program	G2A3: Continue implementation of a Dual Immersion program to increase the quality and number of rigorous academic programs and thus address academic needs of students struggling academically especially SED, ELs, and FY students	$134,636.85	Yes
4	G2A4: Maintain the Library's Online Book Catalogue	G2A4: Maintain the Library's Online Book Catalogue.Maintaining the books online provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish.	$30,000.00	Yes
5	G2A5: Establish a College and Career Ready Culture	Provide professional learning for counselors and administrators and develop systems to monitor data and determine timely interventions for students. Provide PSAT opportunities to juniors and establish a college and career ready culture.	$84,154.00	Yes
6	G2A6: Continue to Implement the IB Program	Implement the IB Program in an effort to target socioeconomically disadvantaged and English learners by encouraging students to take rigorous courses connected to the real world and community based efforts.	$101,157.10	Yes
7	G2A7: Continue to Provide a Saturday Academy	Provide all students and parents with the opportunity to engage with the school through a Saturday Academy in which course offering will include but are not limited to: ESL courses, INEA courses, citizenship courses, high interest courses for students, tutorial courses, childcare, and bilingual support.	$132,541.23	Yes
8	G2A8: Continue After School Warrior Way Extended and	Warrior Way course offerings include but are not limited to: SAT and ACT preparation courses, tutorial courses, Encuentros, and Manitas	$275,272.00	No

Action #	Title	Description	Total Funds	Contributing
	Accelerated Learning Course Offerings			
9	G2A9: Summer School	Increase number and variety of courses to address academic needs of students struggling academically especially socioeconomically disadvantaged, English Learners, Foster Youth, and students with disabilities.	$678,904.44	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: Percentage of English learners who make progress towards proficiency as measured by the ELPAC	Baseline of English learners who scored a level 4 (Well Developed) was 16.4%.				The desired outcome of students who score a level 4 on the 2023-2024 ELPAC to increase from 16.4% to 20%.
Priority #4 Pupil Achievement: Percentage of English learners who redesignate.	Baseline in 2020-2021 is 6% of ELLs and 2% of Ever ELLs redesignated.				The desired outcome of ELLs who redesignate in 2023-2024 is 10% of ELLs and 4% of Ever ELLs.
Priority #2 Implementation of State Standards: Percentage of teachers who have participated in ELD standards training.	Baseline in 2020-2021 is 85% of teacher who have participated in internal ELD Standards professional learning.				100% of teachers will participate in internal ELD Standards Professional Learning.
Priority #2 Implementation of State Standards: The number of departments who have participated in work to establish essential standards and data informed systems.	Baseline in 2020-2021 is 2 departments have identified essential standards and established assessments aligned to the essential standards and system to evaluate progress.				The desired outcome for 2023-2024 is to have 6 departments who have have identified essential standards and established assessments aligned to the essential standards and system to evaluate progress.
Priority #2 Implementation of State Standards: The number of	Baseline in 2020-2021 is that 2 departments have evaluated and or adopted new				Desired outcome in 2023-2024 is that 5 departments will have evaluated and or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
departments who have evaluated instructional materials and/or adopted new materials.	materials in the past 5 years.				adopted new materials in the past 5 years.
Priority #1 Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;	Baseline in 2020-2021 is 100% of teachers are fully credentialed in the subject area for the pupils they are teaching				The desired outcome for 2023-2024 is to maintain 100% of our teachers credentialed in the subject area for pupils they are teaching.
Priority #8 School abides by Education Code 51220	Baseline in 2020-2021: The school offers courses for graduation in compliance with education code 51220. Our baseline are the current board policies and administrative regulations aligned to education code 51220.				The desired outcome for 2023-2024 is to review, evaluate, and update as necessary 100% of board policies related to education code 51220.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the statewide assessments.	On the 2019 Smarter Balanced Assessments 21% of Fallbrook Union High School District students demonstrated proficiency on the math assessment.				The desired district outcome on the 2023 assessment is 30% in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority #4 Pupil Achievement: Percentage of students who are proficient in English Language Arts	On the 2020-2021 Internal standards aligned district created benchmarks 22% of Fallbrook Union High School District students demonstrated proficiency on the English Language Arts assessment				The desired district outcome on the 2023 assessment is an increase of 2% in ELA.
Priority #4 Pupil Achievement: Percentage of students who are proficient Math on the statewide assessments.	On the 2020-2021 Internal standards aligned district created benchmarks 12% of Fallbrook Union High School District students demonstrated proficiency on the Math statewide assessments.				The desired district outcome on the 2023 assessment is an increase of 2% in Math.

Actions

Action #	Title	Description	Total Funds	Contributing
1	G3A1: Continue to Provide Support to New Teachers through the California Induction Program	Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program.	$20,667.50	No
2	G3A2: Continue to Provide Bilingual Paraprofessionals	Provide English learners at the ELD 1 and ELD 2 levels with home language support via paraprofessionals. This service provides home language support for English learner students in content classes.	$249,706.78	Yes

Action #	Title	Description	Total Funds	Contributing
3	G3A3: Provide AVID Style Tutorials	Hire bilingual college students to provide tutorials to English learners during their designated English Language Development courses in order to increase the opportunities to use academic language orally and develop problem solving skills that can be transferred to content courses.	$28,416.00	Yes
4	G3A4: ELD Professional Learning for new Teachers	Provide ELD Standards training to new teachers and English Learner strategies and professional learning to all teachers.	$14,206.05	No Yes
5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	G3A5: Continue to provide a Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging) students in core classes.	$29,430.00	Yes
6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	Continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. Continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact student outcomes. The work with Orenda to create data infomed systems originated from a needs assessment in which the academic SBAC scores of English learners and students with disabilities rose to the forefront. In order to address the needs of not just all of our students, but specifically our English learners and students with disabilities, a cohesive data informed system with common goals and objectives needs to be established in order to have authentic and data informed collaborative conversations about how to implement best practices to support all of our students, but specifically our English learners and students with disabilities.	$231,875.95	Yes

Action #	Title	Description	Total Funds	Contributing
7	G3A7: Technology Plan and One to One Chromebooks for Students	Continue to fund one to one chromebooks for students and hotspots for socioeconomically disadvantaged students. Additionally provide teachers with support through five Instructional Technology Coaches.	$201,850.00	Yes
8	G3A8: Update Curriculum and Resource	Update curriculum and resources to provide necessary home language support, scaffolding and strategies to support teachers with socioeconomically disadvantaged, English learners, and foster youth instruction. Ensure materials are culturally responsive and appropriate to student's needs and contain digital accessibility.	$750,000.00	Yes
9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes.	Continue to maintain a class size of 25 students to 1 teacher and 1 bilingual paraprofessional in designated ELD classes in order to allow more opportunities for oral academic language practices and opportunities.	$0.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20.61%	$4,201,891.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

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

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

This service increases improvement services for unduplicated pupils beyond what the other base offices on campus are able to provide due to the bilingual services and increased time and attention to parents who need support navigating the system. We expect that English learners and socioeconomically disadvantaged families will utilize school resources and increase the percentage of students feel connected to the school and increase the percentage of parents participating in any school activities.

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

Parents expressed a lack of communication specifically in the counseling office and a lack of understanding by students and parents as to which courses are necessary especially and primarily English learners and socioeconomically disadvantaged families with more limited

knowledge of college requirements. Additionally the College and Career Indicator shows that English learners are in the orange and students with disabilities are in the red.

By providing an additional counselor at Fallbrook High School the caseload for all counselors has been lowered and has increased the time and opportunity for counselors to meet with students and families and establish a rapport and relationship as they discuss four year plans, student progress, and necessary supports to achieve and be successful in A-G courses. We expect that socioeconomically disadvantage and English learner students and families will demonstrate an increased percentage of families meeting with their student's counselor at least once.

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

Ivy High School is in CSI and through comprehensive needs assessment the CSI team has determined that the low attendance rate is a contributing factor to the low graduation rate. Through empathy interviews the CSI team identified action items to support the students at Ivy High School with social emotional wellness with the intention to increase the attendance and engagement of students at Ivy High School. Ivy High School is largely comprised of socioeconomically disadvantaged students, and by implementing programs like Women Wonderwriters, Boys to Men, and placing a social worker at the campus, the goal is to increase the % of students who are attending at Ivy High School 80% of the time or more.

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

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

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

G1A5: Continue to fund the AVID program.

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

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

The action is open access and implemented on a schoolwide basis, but the intervention targets socioeconomically disadvantaged students and English learners and we expect to see an increase in the A-G readiness rates for these demographics.

G1A6: Attendance and Chronic Absentee Student Support

Many of our chronically absent students also fall into one of the unduplicated pupil groups: socioeconomically disadvantaged students, English Learners, or foster youth. By providing personnel who can not only aggregate and follow the attendance data but coordinate efforts and put students in touch with programs necessary the district intends increase and or improve their attendance and engagement with school.

With the implementation of this action on a schoolwide basis, we expect that the attendance rate for students who historically were below 85% attendance will increase.

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

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

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

G1A8: One of the reasons Fallbrook High School is in differentiated assistance is due to the suspension rate of English learners and students with disabilities. Both demographics demonstrated an increase in suspensions in the 2018-2019 school year.

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

These actions are intended to decrease the suspension rate for all students, but the action is principally directed towards supporting English learners and students with disabilities.

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

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

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

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

This action supports all students and is an increase and improved service because of the career pathways offered and the breadth of choice that students have in regards to being college and career ready. Because the school is 70% socioeconomically disadvantaged, these course are provided to put students directly onto a career pathway tied to the business sector and job market.

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

G2A2: Maintain Dual Enrollment Program with Palomar College

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

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

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

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

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

This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum. Additionally this action is intended to support the CCI indicator through students achieving the Seal of Biliteracy. Due to 70% of the population being socioeconomically disadvantaged, this program is intended to target the schools' overall demographics, but is also a schoolwide program.

G2A4: Maintain the Library's Online Book Catalogue

In an effort to better serve the population and community, Fallbrook High School has begun a Dual Immersion Program.

This action allows the school to maintain books online, provides a deeper and more robust breadth of materials available to students. This also allows the library to provide books to students in both English and Spanish. While this action is principally targeted towards English learners, all students benefit from this action. This action is intended to impact the metric for student engagement and connection with school. Students who are provided culturally relevant materials that validate and value their culture and language tend to find more relevance and engagement with school and the curriculum.

G2A5: Establish a College and Career Ready Culture

This is an increased service due to the population that FUHSD serves. Many students in the district have parents without higher education, and therefore a college and career ready culture is necessary to provide the additional support needed to students and families who are not aware of the variety of opportunities to students in both college and career. This action includes professional learning for counselors and administrators and addresses developing systems to monitor data and determine timely interventions for students. Additionally the PSAT is provided to juniors at no cost the students or families and the school district is 70% socioeconomically disadvantaged.

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

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

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

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

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

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

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

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

This action is intended to impact the level of connectedness that students feel at the school. This action is also funded by ASSETS

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

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

The action supports all students but especially the 70% of our students who are socioeconomically disadvantaged. It is intended to support the metric and % of students who are on A-G schedules and are graduating A-G ready.

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

Provide mentoring and support to new teachers through the California Induction Program formerly known as the BTSA Program. This is an increased and improved service that targets best instructional practices by supporting new teachers.

G3A2: Continue to Provide Home Language Support through Bilingual Paraprofessionals

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

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

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

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

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

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

During the needs assessment conducted to address equity in education in 2018-2019, it was apparents through the schools CAASPP scores that there was a need for systems that prioritized best practices and allowed for collaborative and continual growth within the schools and departments to address the ever changing needs of their students. Best practices especially for priority groups are difficult to discuss and calibrate upon when there is not a data informed system in place.

The action to continue to work with Orenda to maintain systems that allow teachers to collaboratively analyze CAASPP assessments and standards in order to establish common expectations and essential standards to target critical student learning. By establish common goals, teachers are able to analyze data with specific attention being paid to the scores and demographics of English learners and students with disabilities. By establishing this systemic collaboration teachers continue to learn instructional practices that can be infused in the system and prioritized by teachers to better impact English learner student outcomes student with disabilities outcomes, and the outcomes of all students.

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

70% of families are socioeconomically disadvantaged and the one to one chromebook initiative increases equity and access to instruction and services especially during this climate and with the impact of the pandemic.

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

70% of our students are socioeconomically disadvantaged and approximately 15% are English learners and establishing LEA wide systems that allow teachers to collaborate and calibrate on instructional practices allows instructors to focus on the strategies that DO work for students versus the reasons

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

The following are a few of the many services being provided to increase and improve services that target foster youth, English learners, and low-income students. We currently maintain bilingual paraprofessionals in content classes, a bilingual liaison, a bilingual outreach specialist, a parent center, additional bilingual counselor to lower caseloads, additional supports to build the multi-tier system of supports for students,

research based programs to increase college and career readiness, additional Saturday school opportunities for students and parents in English and in Spanish, College and Career Workshops and Parent Workshops in Spanish and in English, a Dual Immersion Program for multi-lingual learners, a Career and Technical Education program tied to the job market, a teacher on special assignment to monitor ELD 3 and 4 students, continued professional learning to develop systems that continually take into account the needs of English learners, students with disabilities, and socio-economically disadvantaged students, one to one chromebooks for all students, continued use of hotspots for socioeconomically disadvantaged students, summer school credit recovery, programs to engage students such as Encuentros, and a focus on materials and resources that account for the needs of English learners, socioeconomically disadvantaged, and foster youth.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$25,174,180.00	$1,461,374.44	$5,248.80	$664,700.04	$27,305,503.28

Totals:	Total Personnel	Total Non-personnel
Totals:	$19,892,094.71	$7,413,408.57

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	G1A1 Parent Center and Outreach Programs	$189,041.00			$5,000.00	$194,041.00
1	2	English Learners Foster Youth Low Income	G1A2: Fund Additional Academic Counselor	$86,582.18				$86,582.18
1	3	English Learners Foster Youth Low Income	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	$118,860.00			$189,989.87	$308,849.87
1	4	English Learners Foster Youth Low Income	G1A4: Implement research based programs	$305,158.75			$55,173.55	$360,332.30
1	5	All	G1A5: Continue to fund the AVID program.				$308,013.97	$308,013.97
1	6	English Learners Foster Youth Low Income	G1A6: Attendance and Chronic Absentee Student Support	$81,000.00				$81,000.00
1	7	English Learners Foster Youth Low Income	G1A7: Implement Women Wonder Writers	$33,740.00				$33,740.00
1	8	English Learners Foster Youth Low Income	G1A8: Develop a Multi-Tier System of Supports and Address Cultural and Unconscious Bias	$64,668.00				$64,668.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	G1A9: Create Data Informed System	$35,801.00				$35,801.00
1	10	All	G1A10: transportation costs for students during the pandemic	$170,195.95				$170,195.95
1	11	English Learners Foster Youth Low Income	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	$173,631.00				$173,631.00
1	12	All	G1A12;Continue to provide base educational programs	$20,802,093.15				$20,802,093.15
2	1	English Learners Foster Youth Low Income	G2A1: Implement STEM based CTE and Agricultural Pathways	$1,312,605.96	$385,631.00			$1,698,236.96
2	2	English Learners Foster Youth Low Income	G2A2: Dual Enrollment Program with Palomar College	$25,500.00				$25,500.00
2	3	English Learners Foster Youth Low Income	G2A3: Dual Immersion Program	$124,636.85			$10,000.00	$134,636.85
2	4	English Learners Foster Youth Low Income	G2A4: Maintain the Library's Online Book Catalogue	$30,000.00				$30,000.00
2	5	English Learners Foster Youth Low Income	G2A5: Establish a College and Career Ready Culture	$84,154.00				$84,154.00
2	6	English Learners Foster Youth Low Income	G2A6: Continue to Implement the IB Program	$70,504.00			$30,653.10	$101,157.10
2	7	English Learners Foster Youth Low Income	G2A7: Continue to Provide a Saturday Academy	$101,545.23			$30,996.00	$132,541.23
2	8	All	G2A8: Continue After School Warrior Way Extended and Accelerated Learning Course Offerings		$275,272.00			$275,272.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	9	All	G2A9: Summer School		$678,904.44			$678,904.44
3	1	All	G3A1: Continue to Provide Support to New Teachers through the California Induction Program				$20,667.50	$20,667.50
3	2	English Learners	G3A2: Continue to Provide Bilingual Paraprofessionals	$249,706.78				$249,706.78
3	3	English Learners	G3A3: Provide AVID Style Tutorials	$28,416.00				$28,416.00
3	4	All English Learners	G3A4: ELD Professional Learning for new Teachers				$14,206.05	$14,206.05
3	5	English Learners	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	$29,430.00				$29,430.00
3	6	English Learners Foster Youth Low Income	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	$105,060.15	$121,567.00	$5,248.80		$231,875.95
3	7	English Learners Foster Youth Low Income	G3A7: Technology Plan and One to One Chromebooks for Students	$201,850.00				$201,850.00
3	8	English Learners Foster Youth Low Income	G3A8: Update Curriculum and Resource	$750,000.00				$750,000.00
3	9	English Learners Foster Youth Low Income	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes.					$0.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$4,201,890.90	$5,050,356.27
LEA-wide Total:	$2,955,725.34	$3,504,168.14
Limited Total:	$481,183.78	$495,389.83
Schoolwide Total:	$764,981.78	$1,050,798.30

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	G1A1 Parent Center and Outreach Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$189,041.00	$194,041.00
1	2	G1A2: Fund Additional Academic Counselor	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook HIgh School	$86,582.18	$86,582.18
1	3	G1A3: Address Social Emotional Needs and Engagement at Ivy High School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ivy High School	$118,860.00	$308,849.87
1	4	G1A4: Implement research based programs	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$305,158.75	$360,332.30
1	6	G1A6: Attendance and Chronic Absentee Student Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,000.00	$81,000.00
1	7	G1A7: Implement Women Wonder Writers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$33,740.00	$33,740.00
1	8	G1A8: Develop a Multi-Tier System of Supports and	LEA-wide	English Learners Foster Youth Low Income	All Schools	$64,668.00	$64,668.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Address Cultural and Unconscious Bias					
1	9	G1A9: Create Data Informed System	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,801.00	$35,801.00
1	11	G1A11: Support Socioeconomically Disadvantaged Youth in Extra-Curricular Activities	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$173,631.00	$173,631.00
2	1	G2A1: Implement STEM based CTE and Agricultural Pathways	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,312,605.96	$1,698,236.96
2	2	G2A2: Dual Enrollment Program with Palomar College	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$25,500.00	$25,500.00
2	3	G2A3: Dual Immersion Program	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$124,636.85	$134,636.85
2	4	G2A4: Maintain the Library's Online Book Catalogue	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	$30,000.00
2	5	G2A5: Establish a College and Career Ready Culture	LEA-wide	English Learners Foster Youth Low Income	All Schools	$84,154.00	$84,154.00
2	6	G2A6: Continue to Implement the IB Program	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School	$70,504.00	$101,157.10
2	7	G2A7: Continue to Provide a Saturday Academy	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,545.23	$132,541.23
3	2	G3A2: Continue to Provide Bilingual Paraprofessionals	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	$249,706.78	$249,706.78

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	G3A3: Provide AVID Style Tutorials	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	$28,416.00	$28,416.00
3	4	G3A4: ELD Professional Learning for new Teachers	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$14,206.05
3	5	G3A5: Teacher on Special Assignment (TOSA) period to monitor and support EL 3 (Expanding) and 4 (Early bridging)	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Fallbrook Union High School	$29,430.00	$29,430.00
3	6	G3A6: Develop Data Informed and Collaborative Systems to Facilitate Common Goals Expectations and Best Instructional Practices for All Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,060.15	$231,875.95
3	7	G3A7: Technology Plan and One to One Chromebooks for Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$201,850.00	$201,850.00
3	8	G3A8: Update Curriculum and Resource	LEA-wide	English Learners Foster Youth Low Income	All Schools	$750,000.00	$750,000.00
3	9	G3A9: Maintain Class Sizes of 25 in Designated ELD Classes.	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fallbrook High School		$0.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.