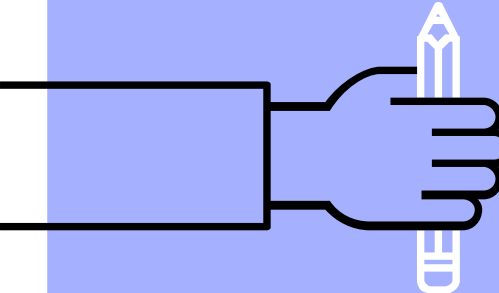


San Pasqual Union School District

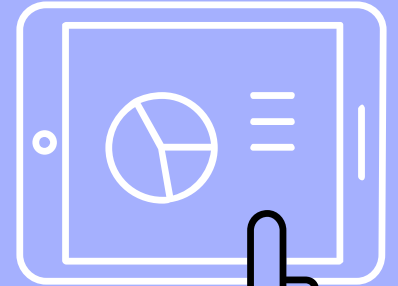
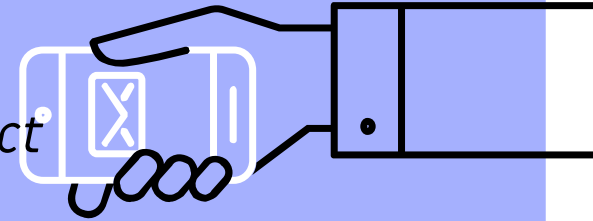
LCFF Budget Overview

**Supplement to the Annual
Update to the 2021/22 LCAP**

2022/23 LCAP

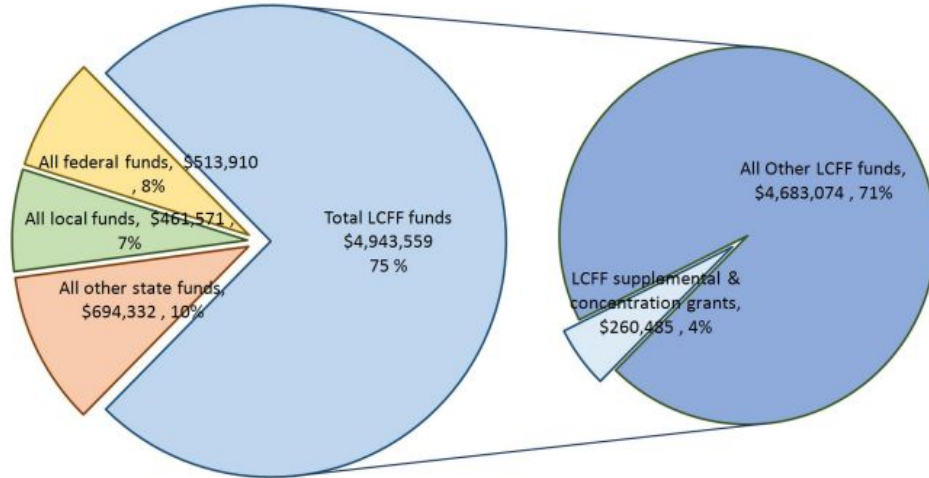


*Governing Board Meeting 6/28/22
Mark Burroughs, Superintendent*



LCFF Budget Overview for Parents

Projected Revenue by Fund Source



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



LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students



This chart compares what San Pasqual Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Pasqual Union Elementary 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.



Supplement to the Annual Update to the 2021/22 LCAP

Strategies for Continuous and Safe In-Person Learning

\$463,800 - HVAC replacement

\$45,100 - Daily substitute teacher

\$14,800 - Additional custodian

\$15,000 - PPE & cleaning supplies

\$4,100 - MERV 13 air filter replacement

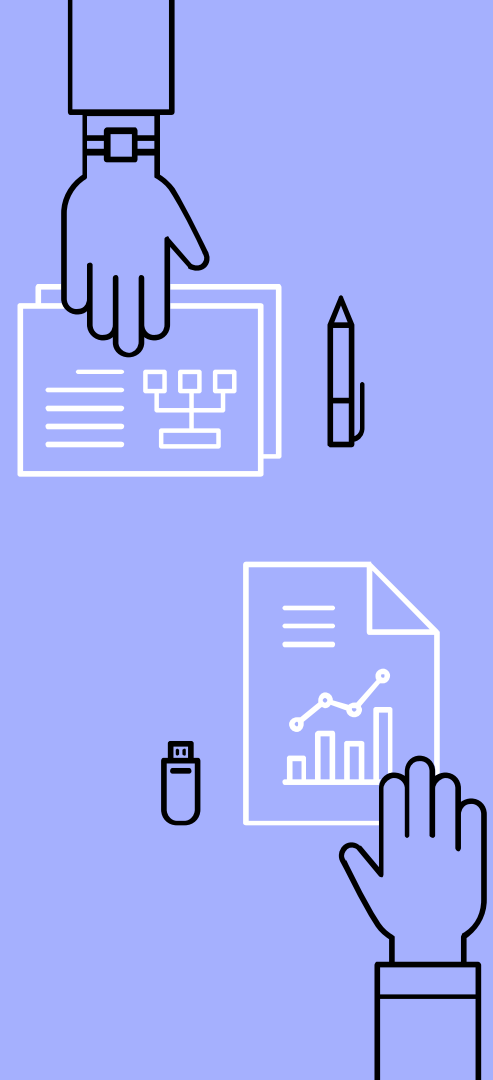
Strategies for Addressing the Impact of Lost Instructional Time

\$44,400 - Special education teacher

\$22,800 - Summer school instruction

\$4,200 - Curriculum (literacy, including English learner newcomers)

\$1000 - Internet "hot spots"



2022/23 LCAP Goals

1. Increase Academic Achievement for ALL *Students*
2. Build *Students* of Character and Confidence
3. Provide *Students*, Staff, and Visitors with a Safe, Clean, and Well-Maintained School
4. Promote Family and Community Partnerships that Enhance *Student* Outcomes and Opportunities



Goal #1

Increase Academic Achievement for ALL Students

- ▶ *Continue*
 - Reading Supports
 - EL Supports
- ▶ *Increase*
 - Professional Development
- ▶ *Add Curriculum*
 - MS Math Adoption
 - TK-8 History/SS Pilot



Goal #2

Build *Students of Character and Confidence*

- ▶ *Continue*
 - MTSS implementation
 - TK-8th PE
- ▶ *Expand*
 - SEAL (include MS)
 - Digital Citizenship/
Internet Safety
- ▶ *Add Supports*
 - New Social Worker
 - F/T School Psychologist



Goal #3

Provide *Students, Staff, and Visitors* with a Safe, Clean, and Well-Maintained School

- ▶ *Continue*
 - Proactive safety and facilities planning
 - Preventive and deferred maintenance
- ▶ *Resume*
 - Site-Based Safety Meetings
- ▶ *Replace/Repair*
 - Fire & Security Systems



Goal #4

Family and Community Partnerships that Enhance *Student* Outcomes and Opportunities

- ▶ *Continue*
 - Parent/Community outreach
 - Community Partnerships
(i.e. SD Zoo Global)
- ▶ *Expand*
 - MS Exploratory Courses
- ▶ *Add*
 - New Partnerships
(i.e., Palomar Health)



Questions?

