



# San Pasqual

## Union School District

*The Little School in the Valley*

### 2021-22 Local Control Accountability Plan (LCAP) Actions & Services Mid-Year Report

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#### Goal 1

Increase academic achievement for all students

#### Rationale

Students at San Pasqual Union School consistently perform above state and county averages on statewide assessments. However, an achievement gap exists between overall performance and the performance of specific subgroups. The purpose of this goal is to improve upon instructional strategies, resources, and outcomes for all students, inclusive of those performing below, at, and above standard. Progress toward this goal will be measured by state and local assessments. To support the academic success of all students, the reading specialist and English Learner specialist positions will both be extended to full-time. Additional measures of success include curricular implementation and professional development to improve teacher effectiveness. This goal aligns to State Priorities 1, 2, 4, 7, & 8. and SPUSD Board Goals 3, 4, & 5.

# Expected Annual Measurable Objectives for Goal 1

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
4	ELA CAASPP	2019 CAASPP Key: +/- = points above or below standard VH = Very High H = High M = Medium L = Low  DISTRICTWIDE +31.3 (H)  White +47.6 (VH)  Hispanic +2.9 (M)  Socioeconomically Disadvantaged -4.4 (M)  English Learners -19.1 (L)  Students with Disabilities -60.4 (L)	2021 LCAP 52% proficient or above  Disaggregated subgroup data not available	DISTRICTWIDE +37.3 (H) (2 points/year increase)  White +45 or more (VH) Maintain  Hispanic +5.9 (H) (3 points/year increase)  Socioeconomically Disadvantaged +4.6 (M) (3 points/year increase)  English Learners -10.1 (L) (3 points/year increase)  Students with Disabilities -51.4 (L) (3 points/year increase)
4	Math CAASPP	2019 CAASPP DISTRICTWIDE +7.9 (H)  White +18.4 (H)  Hispanic -15.8 (M)  Socioeconomically Disadvantaged -22.0 (M)  English Learners -27.6 (L)  Students with Disabilities -66.8 (L)	2021 LCAP 49% proficient or above  Disaggregated subgroup data not available	DISTRICTWIDE +16.9 (H) (3 points/year increase)  White +24.4 (H) (2 points/year increase)  Hispanic -3.8 (M) (4 points/year increase)  Socioeconomically Disadvantaged -10 (M) (4 points/year increase)  English Learners -15.6 (M)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
				(4 points/year increase)  Students with Disabilities -54.8 (L) (4 points/year increase)
4	Science CAST	2019 CAST State Average: 29.93% 5th Grade: 36.36% 8th Grade: 16.44%	38% schoolwide	5th Grade 42% or higher (2%/year increase)  8th Grade 31% or higher 5%/year (increase)
4	Measure of Academic Progress (MAP) ELA - Achievement vs Growth	<p>Student MAP results can be disaggregated into 4 quadrants by comparing achievement (level of academic proficiency) with growth (level of academic progress). When comparing any 2 testing sessions, each students falls within one of 4 categories including:</p> <ul style="list-style-type: none"> <li>High Achievement/High Growth</li> <li>High Achievement/Low Growth</li> <li>Low Achievement/High Growth</li> <li>Low Achievement/Low Growth</li> </ul> <p>The baseline of this metric measures the students in the Low Achievement/Low Growth quadrant as measured by comparing the Winter 2020 ELA MAP score with the Winter 2021 ELA MAP score.</p> <p>Winter 2020 to Winter 2021 MAP - ELA</p>	"Winter to Winter" comparisons not available. (Winter testing window still open.)	17% Low Achievement/Low Growth (2%/year decrease)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
		23% Low Achievement/Low Growth		
4	Measure of Academic Progress (MAP) Math - Achievement vs Growth	2020 to 2021 MAP - Math 35% Low Achievement/Low Growth	"Winter to Winter" comparisons not available. (Winter testing window still open.)	26% (3%/year decrease)
4	English Learner Progress	English Learner progress  ELPAC % Language Moderately or Well-Developed 2019 - 78% 2020 - 73% Baseline - 75%  English Learner reclassification rate 2019 - 11% (7 students) 2020 - 14% (9 students) 2021 - 4% (2 students) Baseline - 10%	Data unavailable	75% or higher ELPAC Language Moderately or Well-Developed  10% or higher reclassification rate
4	3rd Grade Reading Proficiency	2020 3rd Grade Winter MAP % at or above 50th percentile  2020 - 41% 2021 - 29%	"Winter to Winter" comparisons not available. (Winter testing window still open.)	50% (7%/year increase)
2	Curricular Adoptions	Instructional Materials Aligned to Academic Standards  ELA - Full Implementation & Sustainability (5) Mathematics - Full Implementation (4) Science - Initial Implementation (3)	Science - Initial Implementation (3) History/Social Science - Initial Implementation (3)	Science - Initial Implementation and Sustainability (5) History/Social Science - Full Implementation (4)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
		History/Social Science - Initial Implementation (3)		
1	Basic Services	96% (27 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas  100% of students have sufficient access to standards-aligned instructional materials	100% (26 of 26) of teachers are appropriately assigned and fully credentialed in the subject areas  100% of students have sufficient access to standards-aligned instructional materials	Maintain or increase
2	Implementation of State Standards	100% of classrooms implemented state standards (CCSS and ELD) to ensure all students, including English Learners, have access to content as measured by self-assessment rubrics on the CA Dashboard, "Basics: Teachers, Instructional Materials, Facilities"	100% of classrooms implemented state standards (CCSS and ELD) to ensure all students, including English Learners, have access to content as measured by self-assessment rubrics on the CA Dashboard, "Basics: Teachers, Instructional Materials, Facilities"	Maintain
1	Broad Course of Study	100% of students have access to a broad course of study, including unduplicated pupils and individuals with exceptional needs, as evidenced by master schedules and student report cards.	100% of students have access to a broad course of study, including unduplicated pupils and individuals with exceptional needs, as evidenced by master schedules and student report cards.	Maintain

## Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.1	<b>Reading Support</b> A full-time Reading Specialist will serve 1st-8th grade students with a focus unduplicated students with	2021/22	Yes	LCFF \$131,000 Other State \$35,000	Other State \$7,200	\$173,200.00	While most expenses aligned with projections, summer school was expanded to meeting need.

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	<p>reading deficiencies in 1st-3rd grade. The Reading Specialist will be trained to utilize a Universal Early Reading Inventory (screener) and will provide a systematic, structured literacy program (i.e. Lindamood Bell -Seeing Stars, Visualizing and Verbalizing; Orton Gillingham) as needed for students reading at least 6 months below grade level. The specialist and instructional aide will provide direct services to students and coordinate with the classroom teacher and other specialists for appropriate in-class reading supports. The reading specialist will coordinate with both the EL Teacher and Special Education teacher to ensure that the needs of our unduplicated students are considered first.</p> <p>Additionally, two highly qualified teachers will lead a summer school program targeted students going into 1st-4th grades demonstrating reading or pre-reading deficits at least 6 months below grade level. By increasing reading services from a 25% to 100% FTE, this action is increasing and improving services for unduplicated pupils.</p>						<p>Reading Specialist: \$65,070</p> <p>Reading Instructional Aide: \$15,876</p> <p>Summer School: \$14,160</p> <p>MID-YEAR TOTAL: : \$95,106</p>

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	<p>EXPENDITURES</p> <p>Non-Personnel Structured Literacy Curriculum (i.e., Orton-Gillingham, Lindamood Bell) - \$5,000 (ELO) Professional Development for Structured Literacy Program - \$2,000 (ELO) Dyslexia Screener \$200 (ELO)</p> <p>Personnel Reading Specialist \$131,000 (LCFF Supplemental) Instructional Aide \$26,500 (ELO) Summer School \$8,500 (ELO)</p>						
1.2	<p><b>Grade-Level Subject Leads</b> For each grade level and subject area (Language Arts/Writing, Math, Science, History-Social Studies), designate and train a grade-level lead. Training to occur during summer 2021 and within the school year (PLC and additional release time).</p> <p>EXPENDITURES Professional Development (release time) - \$5,000 (LCFF Base)</p>	2021/22	No	LCFF \$5,000		\$5,000.00	<p>Expenditures aligned as projected. However, funds spend to support summer learning due to sub shortage.</p> <p>MID-YEAR TOTAL: \$4254</p>

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
1.3	<p><b>Curriculum and Technology</b> Subject to staff input and Board approval, curriculum is scheduled to be adopted/approved on the following schedule:</p> <p>2021/22 K-5 Science - Pilot and adopt K-5 science program - \$50,000 (LCFF Base) K-8 ELA/Writing - Identify and purchase supplemental writing program - \$15,000 (ELO) K-5 Math - Purchase, implement and evaluate Engage NY supplemental materials - \$15,000 (ELO) 6-8 Math - Pilot curricular options (no cost) Technology Refresh - \$40,000 (REAP)</p> <p>2022/23 6-8 Math - Adopt selected curriculum - \$40,000 (LCFF Base) Technology Refresh - \$40,000 (REAP)</p> <p>2023/24 K-8 History/Social Science - Pilot and adopt K-8 history/social science program - \$75,000 (LCFF Base) Technology Refresh - \$40,000 (REAP)</p>	2021-22	No		LCFF \$50,000 Other State \$30,000 Federal \$40,000	\$120,000.00	Most curricular projections were estimates in both cost and dates of implementation. Actual expenses to date are as follows:  Science: \$47,807  Writing: \$2026  Math: \$16,141  Technology: \$36,183  MID-YEAR TOTAL: \$102,157



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
1.4	<p><b>English Language Support</b> A full-time English Language Support/Intervention teacher will directly support English Learners (ELs), students Reclassified Fluent English Proficient (RFEP), and other students failing to made adequate academic progress. This teacher serves on the District level Data Team, working with administrators, teachers, and support staff to utilize data to improve student outcomes.</p> <p>The English Language Support/Intervention teacher will also serve as EL Coordinator and DELAC Advisor, providing direct services to students and overseeing parent outreach efforts. EL students will be invited to participate in afterschool tutorials twice weekly. To support English speaking families, the DELAC Advisor will facilitate evening workshops, including Mano-a-Mano and the Latino Family Literacy Project.</p> <p>Additionally, two (2) instructional assistants will provide direct EL services to students and to support students in and out of the classroom, as needed.</p>	2021/22	Yes	LCFF	\$93,300	LCFF	\$3,000	\$166,100.00	<p>Staff expenses align with projections. Several programs will occur later in the school year and have not incurred mid-year expenses.</p> <p>Actual expenses to date are as follows:</p> <p>EL Teacher: \$\$47,473</p> <p>EL Instructional Aides: \$35,208</p> <p>EL Tutorial: \$3,030</p> <p>MID-YEAR TOTAL: \$85,711</p>

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	<p>Both instructional aides will be trained to effectively provide these services.</p> <p>Through the aforementioned supports, English learners will access CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency.</p> <p>EXPENDITURES</p> <p>EL/Intervention Teacher - \$87,000 (\$81,200 LCFF Supplemental; \$5,800 Title III)</p> <p>EL Aide (x2) - \$64,000 (Title I)</p> <p>After School Tutorial - \$5,800 (LCFF Supplemental)</p> <p>Childcare for DELAC Events - \$500 (LCFF Supplemental)</p> <p>Mano-a-Mano - \$2,000 (LCFF Supplemental)</p> <p>Latino Family Literacy Project - \$1,000 (LCFF Supplemental)</p> <p>2022/23 Summer School for ELs - \$5,000 (LCFF Supplemental)</p>						

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses		Non-Personnel Expenses		Total Funds	Mid-Year Report
1.5	<p><b>Teacher Development for District Learning Initiatives</b></p> <p>Additional staff training will be provided prior to the start of the 2021/22 school year. While some of this training will focus on the curricular objectives and adoptions listed above, before and within school year training will focus on:</p> <p>A. Teacher Clarity - Learning intentions/outcomes, instructional strategies</p> <p>B. Grading for Equity - Competency-based grading practices</p> <p>C - Kagen - Cooperative Learning</p> <p>D. E3 Project - Teacher Effectiveness &amp; Evaluation</p> <p>E. Forecast 5 &amp; Multiple Measures- Data Teaming</p> <p>F. Integrated English Language Development (ELD)</p> <p>The School Improvement Committee will provide input to guide professional learning for staff.</p> <p>EXPENDITURES Professional Development (before school year) - \$35,000 (ELO)</p>	2021/22	No	<p>LCFF \$6,000</p> <p>Other State \$35,000</p>	LCFF	\$2,000	\$43,000.00	<p>The largest expense, before school professional development, is scheduled for summer 2022.</p> <p>School Improvement Team: \$3,615</p> <p>Data Visualization exceeds projections as license extended through 2023: \$3,858</p> <p>MID-YEAR TOTAL: \$7,473</p>	

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	School Improvement Team - \$6,000 (LCFF Base)  Data Visualization (Multiple Measures) - \$2,000 (LCFF Base)						

## Goal 2

### Build Students of Character and Confidence

### Rationale

This goal has been developed to support the emotional, social, and physical growth and wellness of each child. Progress toward this goal will be measured through establishment of a Multi-Tiered System of Support (MTSS) with specific programs for character education, digital citizenship, and Social Emotional Learning (SEL) through the arts. Additional measures of success include improved attendance and physical fitness, along with reduced rates of suspensions and chronic absenteeism. This goal aligns to State Priorities 5 & 6. and SPUSD Board Goals 2 & 5.

### Expected Annual Measurable Objectives for Goal 2

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
6	MTSS Implementation	MTSS Site Team Beginning Development (2) Site Team (7 staff members with SDCOE lead) formed and trained	MTSS Site Team Beginning Development (2) Site Team (7 staff members with SDCOE lead) formed and trained	Full Implementation (4) All staff trained and structures implemented
6	Social Emotional Learning (SEL) Program	SEL Program Exploration and Research Phase (1) Teacher hired, no current program	SEL Program Phase (2) Teacher hired, program initiated	Full SEL Implementation (4) integrated with visual and performing arts
6	Conditions and Climate Local Indicator - Suspension Rate	2019/20 School Year All 1.71% Foster Youth 42.11%	Data pending	All 0.5% or less (lowest performance level in Dashboard)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
		Students with Disabilities 6.9% Socioeconomically Disadvantaged 4.88%		Foster Youth <2% Students with Disabilities <2% Socioeconomically Disadvantaged <2%
6	Conditions and Climate Local Indicator - Expulsion Rate	2020/21 School Year 0%	2020/21 School Year 0%	Maintain
5	Chronic Absenteeism	2020/21 School Year (as of 2/26/21) 6.14%	2020/21 School Year 2.1%	3.14% or lower (decrease 1%/year)
5	Attendance Rate (ADA)	2017/18 - 96.62%  2018/19 - 97.41%  2019/20 - 95.75%, through P2 due to COVID  2020/21 - ADA percentage not available due to COVID	Data pending	Increase/Maintain attendance rates at 96% or above
5	Middle School Dropout Rate	2020/21 School Year 0%	2021/22 School Year (as of 1/21/22) 0%	Maintain
6	CHKS - Anti-Bullying Climate	2021 CHKS 81% 5th Grade Students "Agree" or "Strongly Agree" 60% 7th Grade Students "Agree" or "Strongly Agree"	2022 CHKS not yet administered	>80% 7th grade (increase 7%/year)
6	CA Physical Fitness Testing (PFT)	87.8% (scoring 5 or 6 on 6-point scale)	2022 PFT not yet administered	93% or higher (increase 2%/year)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
6	Digital Citizenship Program	Digital Citizenship Program Beginning Development (2) Program identified, not currently implemented	Digital Citizenship Program Beginning Development (2) Program identified, not currently implemented	Full Digital Citizenship Program Implementation (4)

### Actions and Services

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
2.1	<p><b>Multi-Tiered Systems of Support (MTSS)</b> In connection with the School Climate Transformation Grant (SCTG), in partnership with the San Diego County Office of Education, and as led by an onsite school psychologist and behavioral specialist, implement Multi-Tiered Systems of Support (MTSS) to support the academic growth and social-emotional wellness of all students. The program will include specific supports for foster youth, students with disabilities, and socioeconomically disadvantaged students to reduce the rates of suspension and chronic absenteeism. MTSS will seek to improve school's Anti-Bullying climate while providing students with resources to seek and obtain support when needed.</p>	2021-22	No	LCFF \$1,000 Other State \$58,285 Federal \$6,341	Other State \$1,250	\$66,876.00	School psychologist expense matches projections: \$38,617  Care Solace exceed projections as license extended through 2023: \$2,250  MTSS Release Time (not yet implemented): \$0  MID-YEAR TOTAL: \$40,867

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	<p>For situations requiring support beyond the MTSS Framework, Care Solace, a program that ensures that communities can access reliable, ethical, and high-quality mental health care services, will be available to all to all students, families, and staff.</p> <p>EXPENDITURES School Psychologist - \$64,625 (Special Education - \$6,341 federal, \$58,285 state)</p> <p>Teacher release time for MTSS - \$1,000 (LCFF Base)</p> <p>Care Solace - \$1,250 (ELO)</p>						
2.2	<p><b>Social Emotional Learning through the Arts</b> SEL/Arts Teacher to lead program of social emotional learning through the arts to help improve both the mental wellness and artistic appreciation &amp; competency of all students. Through performing and visual arts and in conjunction with the school psychologist, the teacher will use the arts as a medium to address and explore the four SEL competencies of self awareness:</p>	2021-2022	No	Other State \$126,000	Other State \$5,000	\$131,000.00	<p>SEL Teacher expense matches projections: \$62,199</p> <p>Minimal expenditures to date for training, release time, and supplies: \$615</p> <p>MID-YEAR TOTAL: \$62,734</p>

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	<p>1. Recognize one's feelings and thoughts.  2. Recognize the impact of one's feelings and thoughts on one's own behavior.  3. Recognize one's personal traits, strengths, and limitations.  4. Recognize the importance of self-confidence in handling daily tasks and challenges.</p> <p>The SEL/Arts Teacher will facilitate and coordinator parent volunteers via the Red Barn Arts program.</p> <p>EXPENDITURES  Arts Teacher - \$124,000 (ELO)</p> <p>Training and release for Arts Teacher - \$2,000 (ELO)</p> <p>Supplies - \$5,000 (ELO)</p>						
2.3	<p><b>Physical Fitness</b>  Improve the physical and mental well-being of all students by providing physical education classes led by a credential Physical Education students to all TK-8th grade students.</p> <p>EXPENDITURES  Physical Education Teacher - \$53,000 (LCFF Base)  Physical Education Aide - \$10,000 (LCFF Base)</p>	2021/22	No	LCFF \$63,000	LCFF \$5,000	\$68,000.00	<p>PE staffing expenditures match projections.</p> <p>PE Teacher: \$26,670</p> <p>PE Instructional Aide: \$5,615</p> <p>PE Supplies (not purchased to date): \$0</p> <p>MID-YEAR TOTAL: \$32,285</p>



Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	Equipment - \$5,000 (LCFF Base)						
<b>2.4</b>	<p><b>Digital Citizenship</b> Create a TK-8th grade articulated Digital Citizenship program via Common Sense Media. Provide professional development to staff and create a tracking system to monitor and document progress.</p> <p>As Common Sense Media is offered free of charge, there is no associated expenses.</p>	2021-22	No	LCFF \$0	LCFF \$0	\$0.00	<p>As projected, no expenses associated with this goal.</p> <p>MID-YEAR TOTAL: \$0</p>

### Goal 3

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

#### Rationale

As reflected through recent surveys, parents, students and staff all agree that San Pasqual Union is a safe place for students. However, both formal (focus group) and informal input from parents and staff reflect that the safety of our students, staff, volunteers, and visitors is of paramount importance. This goal seeks to ensure the physical safety of students, staff, volunteers, and visitors while maintaining a functional and aesthetically pleasing environment that promotes and enhances effective teaching and accelerated learning. Progress toward this goal will be measured via state, student, and parent surveys coupled with facility inspections and ongoing contributions toward deferred maintenance efforts. Not only do these preventive and deferred maintenance efforts increase safety, they promote long-term fiscal solvency for the District. As such, completion of scheduled and unscheduled facilities projects will be additional measures of progress toward this goal. This goal aligns to State Priorities 1 & 2 and SPUSD Board Goals 1 & 2.

#### Expected Annual Measurable Objectives for Goal 3

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
1	CHKS - Safe Place for Students (% = "Agree" or "Strongly Agree")	Staff: 97% Elementary Students: 88% Middle School Students: 81% Parents: 98%	2022 CHKS not yet administered	Middle School Students >90% (increase 3%/year)
1	CHKS - Facilities Upkeep	Staff: 100% Elementary Students: 96% Middle School Students: 98% Parents: 99%	2022 CHKS not yet administered	Maintain >95%
1	Facility Inspection Tool (FIT)	Exemplary	2022 FIT not yet administered	Maintain "Exemplary"

### Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
3.1	<p><b>Safe, Well-Maintained School and Facilities</b> Create preventive and deferred maintenance 5-year and 10-year plans to include plans and anticipated expenditures for plan for HVACs, roofing, security, fire, and public address (PA) systems. Continue preventive and deferred maintenance efforts to maintain a clean, safe, and well-functioning school. Prioritize urgent projects (i.e., HVAC replacement) that address both safety and budgetary concerns. In addition to replacing the HVAC system, repair multipurpose room doors so they open to create adequate ventilation for learning and play during inclement weather.</p> <p>EXPENDITURES</p>	2021-2022	No	LCFF \$201,000	LCFF 75,000 Other State \$610,000	\$886,000.00	<p>HVAC replacement costs to date are about \$150,000 less than projected. Other maintenance and grounds expenses consistent with projections:</p> <p>Salaries: \$115,801</p> <p>Operating Expenses: \$31,326</p> <p>HVAC Replacement: \$442,094</p> <p>Door Repair: \$7,480</p> <p>MID-YEAR TOTAL: \$596,701</p> <p>Security System schedule for upgrade/replacement in 2022/23 school year.</p>

Goal/ Action	Action Title/ Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	2021/22 Maintenance and Grounds Salaries - \$201,000 (LCFF Base)  Maintenance and Grounds Operating Expenses - \$75,000 (LCFF Base)  HVAC Replacement - \$600,000 (\$145,000, In- Person Instructional, \$230,000 ESSER II, \$225,000 ESSER III)  Multipurpose Room Door repair - \$10,000 (In-Person Instructional)  2022/23 Security System Replacement - \$200,000 (Deferred Maintenance)						
3.2	<b>Campus Safety and Security</b> Administrators will continue with timely updates of Comprehensive School Safety Plans and (as necessary) COVID School Safety Plans. To proactively address other safety concerns (i..e, active threats, fire, etc.), school administrators will maintain an active role/partnership with Escondido School Leaders Safety Committee and Sandy Hook Promise. Administrators to work in coordinator with SDCOE	2021-2025	No		LCFF \$10,000	\$10,000.00	Expenses as projected:  Cameras: \$4,774  MID-YEAR TOTAL: \$4,774  Lights: Installed but not billed. Estimate: \$4,000

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
	and local law and fire officials to conduct a comprehensive campus and facilities safety assessment to determine areas of improvement, including safety hazards and potential vulnerabilities. As recommended by staff, consider the possible addition of motion-activated security lights and cameras (\$10,000, LCFF Base).						

## Goal 4

### Promote Family and Community Partnerships That Enhance Student Outcomes and Opportunities

#### Rationale

Effective family engagement practices are directly correlated with positive outcomes for children, including increases in academic performance, attendance, motivation, and school connectedness. San Pasqual Union School welcomes parents, guardians, and other family members as active and engaged partners. Additionally, the District actively seeks community partnerships to offset financial costs, leverage industry expertise, and enhance the learning opportunities for all students. The District is also concerned with declining enrollment, having lost over 10% of students from the 2019-20 to the 2020-21 school year. By enhancing partnerships and programmatic offerings (including the arts, garden, preschool and Kids' Club), the District anticipates enrollment will increase and all students will be better served. Progress toward this goal will be measured by school surveys, establishing and maintaining community partners, and District enrollment trends. This goal aligns to State Priorities 3 & 5 and SPUSD Board Goals 1 & 6.

#### Expected Annual Measurable Objectives for Goal 4

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
3	Promotion of Parent Involvement, specifically, how the school will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs.	CHKS 2021 94% Parents "Agree" or "Strongly Agree" 96% Staff "Agree" or "Strongly Agree"	2022 CHKS not yet administered	Maintain >95%

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24
3	Teacher Communication	LCAP Survey 2021 95% TK-5 Parents "Satisfied" or "Very Satisfied" 68% of 6-8 Parents "Satisfied" or "Very Satisfied"	2022 LCAP Survey not yet administered	80% 6-8 "satisfied" or "very satisfied" (Increase 4%/year)
3	School Communication	LCAP Survey 2021 92% Parents "Satisfied" or "Very Satisfied"	2022 LCAP Survey not yet administered	Maintain 90% "satisfied" or "very satisfied"
3	Served as Volunteer	LCAP Survey 2021 Parent - 11%	2022 LCAP Survey not yet administered	71% or more (increase 20%/year)
5	Meaningful Student Participation	CHKS 2021  91% Staff ("Agree" or "Strongly Agree")  37% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")  33% 7th Grade Students ("Yes, most of the time" and "Yes, all of the time")	2022 CHKS not yet administered	50% or more 5th & 7th Grade Students (increase 6%/year)
5	School Connectedness	CHKS 2021  77% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")  83% 7th grade students ("Agree" or "Strongly Agree")	2022 CHKS not yet administered	Increase/Maintain 80% or higher
5	Student Enrollment	Projected School Enrollment for 2021/22 473	Enrollment (effective 2/5/22) 492	533 (Increase 20 students/year)

Priority	Metric	Baseline	Year 1 Mid-Year Progress	Desired Outcome for 2023-24

## Actions and Services

Goal/Action	Action Title/Description	Timespan	Contributing	Personnel Expenses	Non-Personnel Expenses	Total Funds	Mid-Year Report
4.1	<p><b>Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement</b></p> <p>School staff and teachers will maintain open lines of communication to parents that invite parents and provide ample opportunities to be partners in their child's education. Tools will include Google Classroom, GSuite (including Gmail), current school and classroom website, and proactive mass media communications (i.e., phone, email, text) via BlackBoard and Synergy. District officials will promote a positive social media presence via Instagram, Twitter, YouTube, and PeachJar. A school FaceBook account will be added to currently available social media options.</p> <p>Specifically, the District hosts periodic DELAC meetings to promote parent participation for unduplicated pupils, especially our English learners and students living in poverty. The District also promotes parental</p>	2021/22	No		LCFF \$11,800	\$11,800.00	<p>Communications and student management expenses consistent with projections.</p> <p>Mass Communications: \$3,551</p> <p>Student Management: \$4,296</p> <p>MID-YEAR TOTAL: \$7,847</p> <p>Translation services are performed in-house with open source tools. Translation Services: \$0</p>

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	<p>participation for students with exceptional needs via the IEP and CAC process.</p> <p>EXPENDITURES BlackBoard Mass Communications System - \$3,000 (LCFF Base)</p> <p>Synergy Student Management System - \$7,800 (LCFF Base)</p> <p>Translation Services - \$1,000 (LCFF Supplemental)</p>						
4.2	<p><b>Academic &amp; Career Exploration via Community Partnerships to Promote Meaningful Student Engagement</b> Students will explore educational opportunities, career choices, and areas of interest through community partners, including those with the San Diego Zoo Safari Park and California State San Marcos. Additionally, students will apply learning in Interactive Science Garden, a project jointly funded through the Escondido Community Foundation, Strong Workforce CTE Grants, and SP Foundation contribution.</p> <p>Middle school student will also explore career choices</p>		No	Local \$9,000	Local \$40,000	\$49,000.00	<p>Garden grant money has been expended from the following accounts:</p> <p>Escondido Community Foundation: \$18,084</p> <p>Strong Workforce Grant: \$12,845</p> <p>MID-YEAR TOTAL: \$30,929</p>

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	<p>by participating in the Journeys Map program (<a href="https://journeymap.com/">https://journeymap.com/</a> program). District officials will continue to seek additional community partners to enhance opportunities, outcomes, and relevance for students.</p> <p>Funding Summary:</p> <p>Escondido Community Foundation - \$25,000</p> <p>Strong Workforce Grant - \$24,000</p> <p>San Pasqual Foundation - TBD</p>						