

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Pasqual Union Elementary School District

CDS Code: 37-68353-6040331

School Year: 2021-22

LEA contact information:

Mark Burroughs

Superintendent/Principal

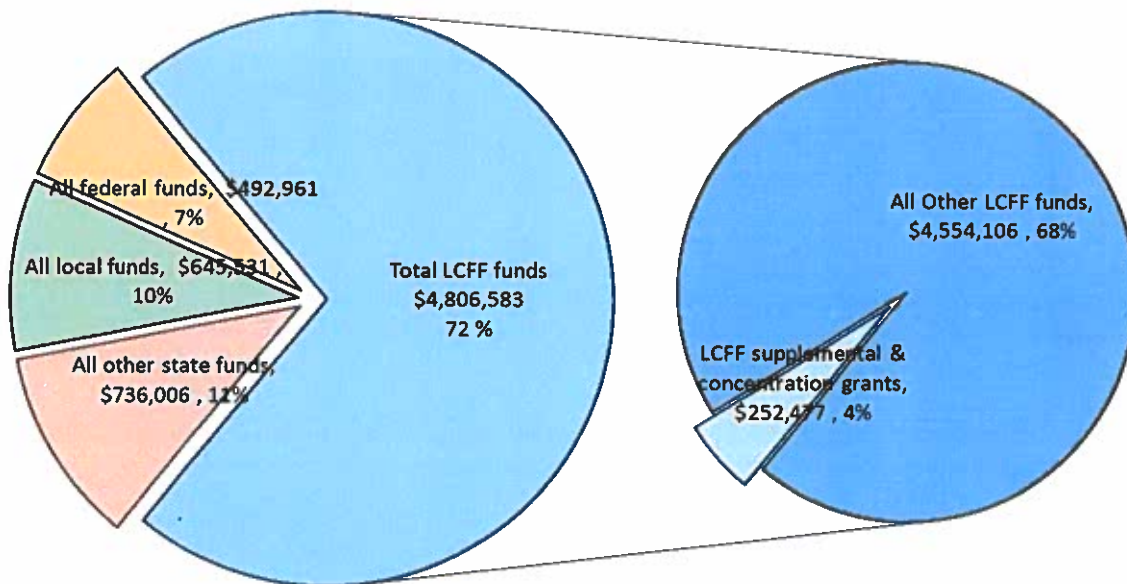
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

### Projected Revenue by Fund Source



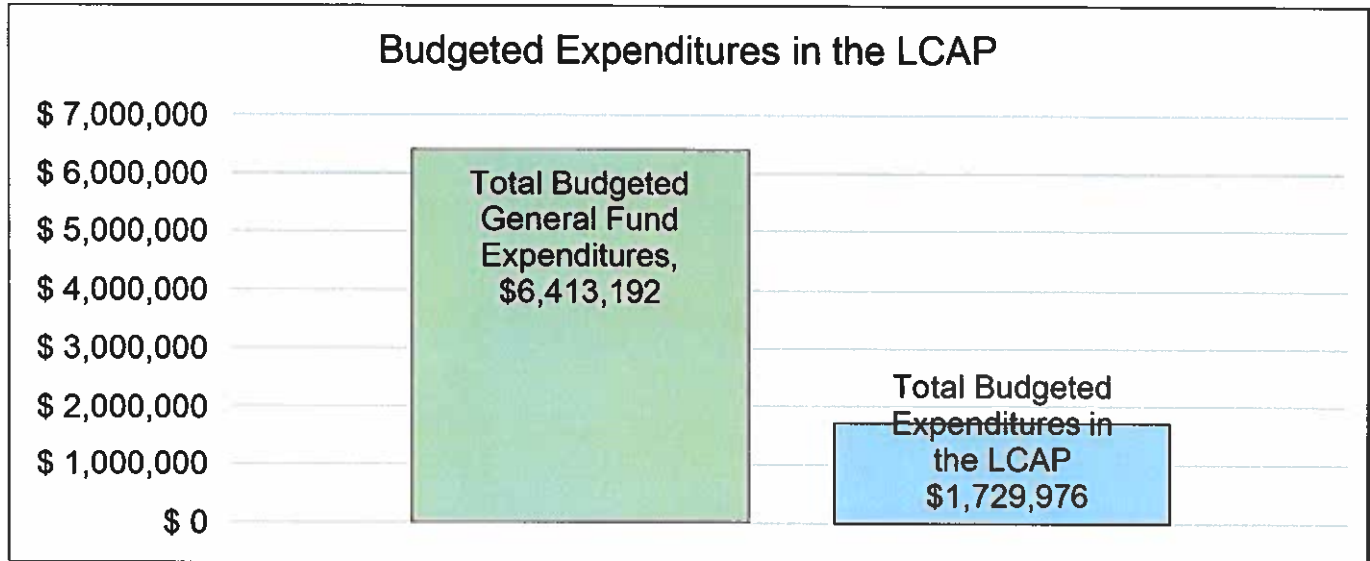
This chart shows the total general purpose revenue San Pasqual Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for San Pasqual Union Elementary School District is \$6,681,081, of which \$4,806,583 is Local Control Funding Formula (LCFF), \$736,006 is other state funds, \$645,531 is local

funds, and \$492,961 is federal funds. Of the \$4,806,583 in LCFF Funds, \$252,477 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 San Pasqual Union Elementary 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.

San Pasqual Union Elementary School District plans to spend \$6,413,192 for the 2021-22 school year. Of that amount, \$1,729,976 is tied to actions/services in the LCAP and \$4,683,216 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

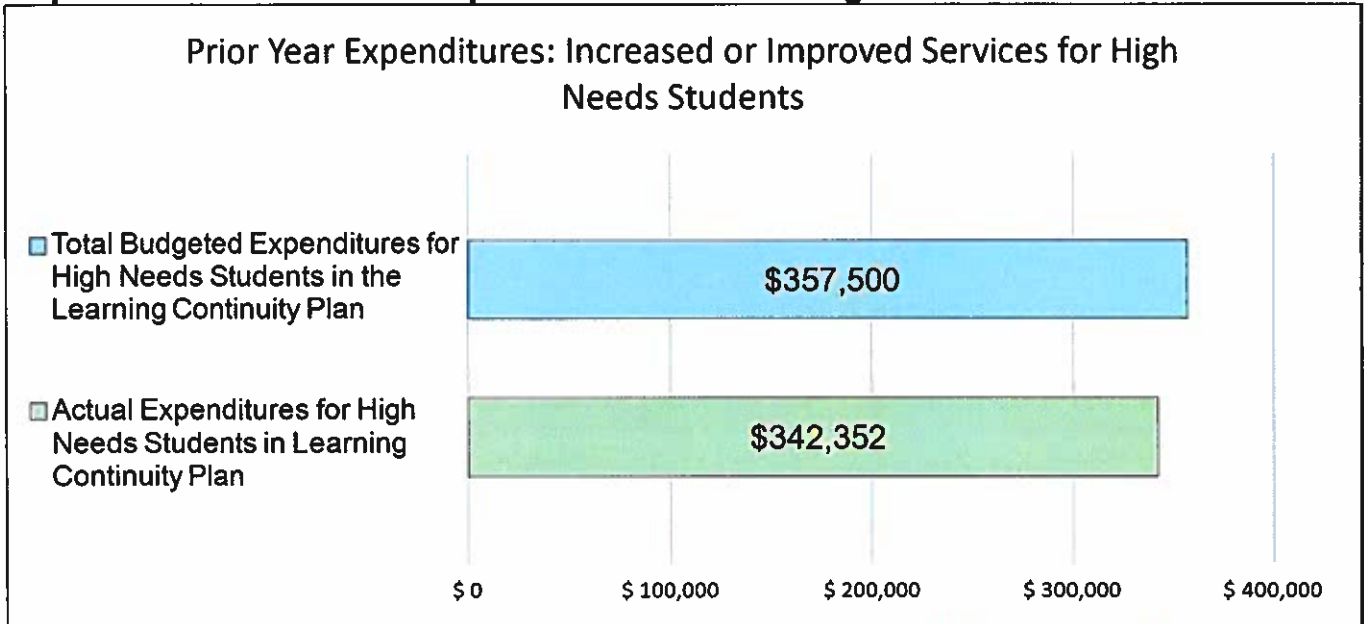
The majority of the budgeted expenditures not included in the Local Control Accountability Plan (LCAP) will be applied to salary and benefits.

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

In 2021-22, San Pasqual Union Elementary School District is projecting it will receive \$252,477 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Pasqual Union Elementary School District plans to spend \$339,300 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 San Pasqual Union Elementary 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 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.

In 2020-21, San Pasqual Union Elementary School District's Learning Continuity Plan budgeted \$357,500 for planned actions to increase or improve services for high needs students. San Pasqual Union Elementary School District actually spent \$342,352 for actions to increase or improve services for high needs students in 2020-21.

Due to school closure, the District was unable to provide some planned in-person programs and services, including the Latino Family Literacy Project, and Mano-a-Mano program. As these programs emphasized parent engagement, there was minimal effect on students.



# San Pasqual

## Union School District

*The Little School in the Valley*

### 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                                      |
|----------------------------------------------|--------------------------------------------|------------------------------------------------------|
| San Pasqual Union Elementary School District | Mark Burroughs<br>Superintendent/Principal | mark.burroughs@sanpasqualunion.net<br>(760) 745-4931 |

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

Increase academic achievement through quality instruction and technology integration in a broad course of study delivered by highly qualified teachers on a safe, clean, and well maintained school campus.

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 6: School Climate (Engagement)

Local Priorities: Board Goals: 2, 3,4, 6 : Superintendent Goals 2, 3, 4, 5

## Annual Measurable Outcomes

| Expected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Metric/Indicator</b><br/>           Goal 1A: Appropriately credentialed teachers (as measured by annual credential review) will use California State Standard instructional materials (as measured by District annual inventory of instructional materials and Board Public Hearing &amp; Resolution certifying the District has sufficient textbooks and instructional materials).</p> <p><b>19-20</b><br/>           MAINTAIN</p> <p><b>ADD</b><br/>           Pilot NGSS science materials in preparation for a 2020/21 adoption.</p> <p><b>Baseline</b><br/>           Goal 1A:<br/>           Maintain baseline of 100% fully credentialed teacher and appropriately assigned teachers. Maintain (or increase) standards based instructional materials. (as evidenced in annual credential review and board action(s))</p> | <p>Goal met.</p> <p>As reflected in the School Accountability Report Card (SARC) published during the 2020-21 school year, 27 of 28 teachers (96%) are properly credentialed and assigned. Per an annual credential review and Board Resolution #R20-21-02, the District has sufficient instructional materials for each pupil.</p> <p>The District formed a science curricular adoption committee and members of the committee recommended science materials to pilot. Due to COVID, the science pilot and subsequent adoption were delayed to the 2021/22 school year.</p> |

| Expected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual                                                                                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Metric/Indicator</b><br/> <b>Goal 1B:</b><br/> California State Standards (CC) will be implemented and utilized to support student learning and outcomes.</p> <p><b>19-20</b><br/> <b>MAINTAIN</b></p> <p><b>Baseline</b><br/> <b>Goal 1B :</b><br/> 100% of classrooms will implement state standards to ensure all students including English Learners have access to the content as evidence by:</p> <ul style="list-style-type: none"> <li>• Site/teacher evaluation</li> <li>• Budgeted purchases</li> <li>• Schedules and calendar</li> <li>• Observations and anecdotal records</li> </ul> | <p>Goal met.<br/> 100% of classrooms implemented state standards to ensure all students, including English Learners, have access to the content as evidenced by site/teacher evaluation, budgeted purchases, schedules and calendar, and observations and anecdotal records.</p> |
| <p><b>Metric/Indicator</b><br/> <b>Goal 1C:</b></p> <ul style="list-style-type: none"> <li>• FIT</li> <li>• Surveys to measure a positive school culture and learning environment</li> </ul> <p><b>19-20</b><br/> <b>MAINTAIN</b></p> <p><b>Baseline</b><br/> <b>Goal 1C:</b></p> <ul style="list-style-type: none"> <li>• Maintain FIT (Facility Inspection Tool) score of 'Exemplary'</li> </ul>                                                                                                                                                                                                      | <p>Goal Partially Met</p> <p>2020 FIT Score - "Exemplary"</p> <p>2021 California Healthy Kids Survey (% reflects students who "agree" or "strongly agree"):<br/> Anti-Bullying Climate: 85% (5th graders), 81% (7th graders)<br/> Respect for Diversity: 79% (7th graders)</p>   |

| Expected                                                                                                                                        | Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| <ul style="list-style-type: none"> <li>88% of students respond “agree” or better to questions related to school culture and climate.</li> </ul> |        |

| Actions / Services                                                                                                                                                                                                                                                                                | Planned Actions/Services                                              | Budgeted Expenditures                                                                                                                | Actual Expenditures                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <p>Modify goals based on 2018-19 student achievement data.</p>                                                                                                                                                                                                                                    | <p>a. Appropriately credentialed and assigned certificated staff.</p> | <p>b. Instructional Materials 4000-4999: Books And Supplies LCFF Base \$15,000</p>                                                   | <p>b. Instructional Materials 4000-4999: Books And Supplies LCFF Base \$15,140</p>                                                   |
| <p>b. Instructional materials aligned to the state standards provided for all students.</p>                                                                                                                                                                                                       |                                                                       | <p>d. Maintain school facility (maintenance and grounds) 2000-2999: Classified Personnel Salaries LCFF Base \$165,760</p>            | <p>d. Maintain school facility (maintenance and grounds) 2000-2999: Classified Personnel Salaries LCFF Base \$192,397</p>            |
| <p>c. &amp; e. Continue the implementation of state standard curriculum. Pilot Science curriculum. Per results of middle school writing pilot, evaluate needs and options for improvements to middle school writing program.</p>                                                                  |                                                                       | <p>d. Maintain school facility (maintenance and grounds) 5000-5999: Services And Other Operating Expenditures LCFF Base \$56,500</p> | <p>d. Maintain school facility (maintenance and grounds) 5000-5999: Services And Other Operating Expenditures LCFF Base \$56,345</p> |
| <p>d. Maintain a safe, clean, and well-maintained school facility</p>                                                                                                                                                                                                                             |                                                                       | <p>i. School Improvement Committee 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$6,004</p>         | <p>i. School Improvement Committee 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$6,020</p>         |
| <p>f. Continue Essential Learning Plans (ELPs) designed for all at-risk students, including English Learners.</p>                                                                                                                                                                                 |                                                                       |                                                                                                                                      |                                                                                                                                      |
| <p>g. Continue use of surveys used to measure culture and learning environment.</p>                                                                                                                                                                                                               |                                                                       |                                                                                                                                      |                                                                                                                                      |
| <p><b>NEW</b></p>                                                                                                                                                                                                                                                                                 |                                                                       |                                                                                                                                      |                                                                                                                                      |
| <p>h. Improve classroom management, instructional strategies, curricular design, staff development, data-based decision-making, and students' emotional well-being via the creation of a School Improvement Committee to guide the implementation of a Multi-Tiered System of Support (MTSS).</p> |                                                                       |                                                                                                                                      |                                                                                                                                      |



| Planned<br>Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Budgeted<br>Expenditures                                                                                                                                                                                                                                                                                                                                                      | Actual<br>Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>i. Successfully implement MTSS through teacher leadership and vertically-aligned teaming sessions at back to school and teacher PLC meetings. Promote, encourage, and facilitate the "6 Cs" (Collaboration, Communication, Critical Thinking, Creativity, Citizenship, and Character) of 21st Century Learning for all staff and students.</p> <p>j. Revise the master schedule to provide more instructional time in core subject areas (i.e., reading, literature, writing, and math). (Goal 1j)</p> <p>k. Implement a Visitor Management System to improve the safety and security of students and staff on campus.</p> <p>a. Certificated and classified staff to receive professional development for instructional strategies for all students, including unduplicated students. Additional PD for English Learners.</p> <p>b. SPED Coordinator to continue TEAMS. Incorporate into MTSS model to provide multi-tiered supports with a focus on students with disabilities.</p> <p>c. Collaborate with SDCOE regarding curriculum and instruction especially as related to MTSS.</p> <p>d. Maintain implementation and evaluation of surveys used to measure culture and learning environment.</p> <p>e. Continue use of Specialists/Coaches/EL Coordinator to support staff and students. EL students and increase PD for teachers of EL students.</p> <p>f. EL Coordinator to continue to attend SDCOE training and meetings, such as ELPAC.</p> <p>g. &amp; h. District to update the technology plan to continue implementation of 'Technology Refresh Plan' to replace old equipment and to purchase</p> | <p>a. professional development 1000-1999: Certificated Personnel Salaries Title I \$3,000</p> <p>a. professional development 1000-1999: Certificated Personnel Salaries Title II \$7,225</p> <p>a. professional development 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000</p> <p>g&amp;h. Technology 4000-4999: Books And Supplies Federal Funds \$40,000</p> | <p>a. professional development 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>a. professional development 1000-1999: Certificated Personnel Salaries Title II \$852</p> <p>a. professional development 1000-1999: Certificated Personnel Salaries LCFF Base \$6987</p> <p>g. &amp; h. Technology 4000-4999: Books And Supplies Federal Funds \$43,805</p> <p>g. &amp; h. Technology 4000-4999: Books And Supplies Lottery \$5,667</p> |

| Planned<br>Actions/Services                                                                                                                                                             | Budgeted<br>Expenditures | Actual<br>Expenditures |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|
| <p>new equipment for student and staff use. In addition, the District will continue to address infrastructure, curricular goals, Digital Citizenship, and professional development.</p> |                          |                        |

### Goal Analysis

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

After providing additional training for staff to prepare for distance learning, the District implemented less professional development for teachers. Instead, teachers were provided previously scheduled professional development time to plan and collaborate with colleagues. Additionally, due to the pandemic, adoption of elementary science curriculum was delayed.

A description of the successes and challenges in implementing the actions/services to achieve the goal.  
 The District was successful in meeting this goal. Academic achievement increased through the delivery of quality instruction delivered both in-person and virtually. Additional technology was purchased to meet these goals while teachers used a variety of strategies and tools to meet learning objectives. Appropriate funding and care was directed to provide a safe, clean, and well maintained school campus. Survey input gathered from parents, teachers, and students reflect high levels of satisfaction with teaching, learning and the school safety. Specifically, parents reported an 89% satisfaction rate with pandemic-related teacher instruction while 97% of staff reported that the school was a safe place for students and staff.

## Goal 2

Increase academic achievement through targeted support / intervention and enrichment for all students including Special Education, English Learner, Foster Youth, and Low Income students using data derived from multiple assessments to measure student progress, guide instruction and improve professional practice.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

|                                                                                                                                                                                                                                                                                                                                                     | Expected | Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Metric/Indicator</b><br/>           Goal 2A: Schedules, calendars, and PLC notes</p> <p><b>19-20</b><br/>           Maintain timely and effective implementation of district assessments. Effective use of data to guide instruction and develop interventions.</p> <p><b>Baseline</b><br/>           Schedules, calendars, and PLC notes</p> |          | <p><b>Goal Met</b><br/>           The District schedules and administers periodic District assessments. Teachers use the data obtained from the assessments to set goals and improve instructional practice. Per input from the School Improvement Committee, Assessment Calendars were revised to reflect the differing needs of primary, elementary, and middle school teachers.</p> <p>As reflected in the 2021 California Healthy Kids Survey 97% of staff "agree" or "strongly agree" that the school uses objective data in decision making. In the same survey, 97% of staff "agree" or "strongly agree" that the student learning environment emphasizes helping students academically when they need it.</p> |
| <p><b>Metric/Indicator</b><br/>           Goal 2B: Achievement</p> <p>CAASPP/SBAC scores for ELA and Mathematics</p>                                                                                                                                                                                                                                |          | <p><b>Goal Met</b><br/>           The District met the goal of increasing academic proficiency as measured by the CAASPP by 5% in both English Language Arts and Mathematics:</p> <p>CAASPP English Language Arts</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| Expected                                                                                                                                                           | Actual                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MAPS scores for ELA and Mathematics                                                                                                                                | 2018 56%<br>2019 65% (+9%)<br>2020 Test not administered                                                                                                                                                                                                                                                                                              |
| STAR Reading results                                                                                                                                               | CAASPP Mathematics<br>2018 50%<br>2019 55% (+5%)<br>2020 Test not administered                                                                                                                                                                                                                                                                        |
| ELPAC results                                                                                                                                                      | The District did not consistently meet the goal of increasing MAPS/NWEA scores by 3% in reading and math:                                                                                                                                                                                                                                             |
| EL Reclassification rates                                                                                                                                          | MAP English Language Arts<br>Winter 2019 67%<br>Winter 2020 74%<br>Winter 2021 68%                                                                                                                                                                                                                                                                    |
| Physical Fitness Test (PFT) results                                                                                                                                | MAP Mathematics<br>Winter 2019 60%<br>Winter 2020 62%<br>Winter 2021 59%                                                                                                                                                                                                                                                                              |
| <b>19-20</b><br>SBAC/CAASPP (via CA Dashboard)<br>Increase by 5% in both ELA and Math for all students, including English Learners and Students with Disabilities. | The District met the goal of increasing STAR Reading scores by 3%:<br>2018 T2 58%<br>2019 T2 63% (+5%)<br>2020 T2 Test not administered                                                                                                                                                                                                               |
| MAPS<br>Increase by 3% in Reading and Math                                                                                                                         | Due to a change from the CAASPP to the ELPAC, it is difficult to compare scores between 2 different assessments. The District appears to have met the goal increasing scores 2% over the baseline:<br>2018 - 42% early advanced or advanced<br>2019 - 78% moderately developed or well developed<br>2020 - 73% moderately developed or well developed |
| STAR Reading<br>Increase by 3%                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                       |
| ELPAC<br>Increase 2% over the baseline performance for ELPAC                                                                                                       |                                                                                                                                                                                                                                                                                                                                                       |
| Maintain a reclassification rate of 12%                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                       |
| PFT<br>Maintain or improve by 1% abdominal and upper body strength sub-category performance.                                                                       |                                                                                                                                                                                                                                                                                                                                                       |
| <b>Baseline</b><br>2018 CAASPP ELA - 56% proficient or advanced<br>2018 CAASPP Mathematics - 50% proficient or advanced                                            |                                                                                                                                                                                                                                                                                                                                                       |

| Expected                                                                                                                                                                                                                           | Actual                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Winter 2018 MAP ELA - 67% proficient or advanced                                                                                                                                                                                   | The District met the goal of maintaining EL reclassification rate<br>2018 - 12%<br>2019 - 11%<br>2020 - 14%<br>2021 - 4% (reclassification process delayed due to COVID) |
| Winter 2018 MAP Mathematics - 62% proficient or advanced                                                                                                                                                                           | As reflected below, it is unclear whether the District met the Physical Fitness Test goal of increasing abdominal and upper body strength performance by 1%:             |
| 2018 T2 STAR Reading - 58% proficient or advanced                                                                                                                                                                                  | Physical Fitness Test (PFT) Abdominal<br>2018 70%<br>2019 Data unavailable<br>2020 Test not administered                                                                 |
| 2018 ELPAC/CELDY - 42% Early Advanced or Advanced                                                                                                                                                                                  | Physical Fitness Test (PFT) Upper Body<br>2018 82%<br>2019 Data unavailable<br>2020 Test not administered                                                                |
| 2018 EL Reclassification Rate - 12%                                                                                                                                                                                                | The District met nearly all attendance and inclusion goals as reflected below:                                                                                           |
| 2018 PFT Abdominal 70% proficient or advanced                                                                                                                                                                                      | Student Attendance<br>18/19 - 97.4<br>19/20 - 97.6<br>20/21 - 97.6 (calculated per 19/20 ADA)                                                                            |
| 2018 PFT Upper Body proficient or advanced                                                                                                                                                                                         | Chronic Absenteeism<br>18/19 1.2% ("blue" on the CA Dashboard)<br>19/20 3.0%<br>20/21 6.1%                                                                               |
| <b>Metric/Indicator</b>                                                                                                                                                                                                            | Middle School Drop Out<br>18/19 0%                                                                                                                                       |
| Goal 2C: Student attendance and inclusion as measured by:                                                                                                                                                                          |                                                                                                                                                                          |
| <ul style="list-style-type: none"> <li>• team notes</li> <li>• Student Attendance</li> <li>• Chronic Absenteeism</li> <li>• Middle School Dropout rate</li> <li>• Pupil suspension rate</li> <li>• Pupil expulsion rate</li> </ul> |                                                                                                                                                                          |
| <b>19-20</b>                                                                                                                                                                                                                       |                                                                                                                                                                          |
| Maintain an attendance rate of 97%                                                                                                                                                                                                 |                                                                                                                                                                          |
| Maintain or decrease chronic absenteeism by .5%                                                                                                                                                                                    |                                                                                                                                                                          |
| Maintain middle school dropout rate of 0%                                                                                                                                                                                          |                                                                                                                                                                          |

| Expected                                                                                                                                                                                                                                                                                         | Actual                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Maintain or decrease suspension rate by .5%</p> <p>Maintain expulsion rate of 0%</p> <p><b>Baseline</b><br/>Goal 2C:<br/>Attendance Baseline of 96.62%<br/>Chronic Absenteeism Baseline of 3%<br/>Middle school Dropout Baseline of 0%<br/>Pupil suspension rate 3%<br/>Expulsion rate 0%</p> | <p>19/20 0%<br/>20/21 0%</p> <p>Suspension Rate<br/>18/19 1.5% (change from "Red" to "Green" on the CA Dashboard)<br/>19/20 1.71%<br/>20/21 0.40%</p> <p>Expulsion Rate<br/>18/19 0%<br/>19/20 0%<br/>20/21 0%</p> |

**Actions / Services**

| Planned Actions/Services                                                                                                                                                                                                                                                                                       | Budgeted Expenditures                                                                                                                                                                                                                                                      | Actual Expenditures                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>a. Use of Specialists/Coaches</p> <p>b. Continue Implementation ELA curriculum</p> <p>c. Use of supplemental instructional materials</p> <p><b>NEW</b></p> <p>d. Pilot Science curriculum</p>                                                                                                               | <p>a. Reading Specialist/Instructional Coach 1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration \$129,404</p> <p>a. EL Coordinator / Instructional Coach 1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration \$51,254</p> | <p>a. Reading Specialist/Instructional Coach 1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration \$129,988</p> <p>a. EL Coordinator / Instructional Coach 1000-1999: Certified Personnel Salaries LCFF Supplemental and Concentration \$52,123</p> |
| <p><b>MAINTAIN</b></p> <p>a. Specialist/Coaches, including Special Education Director and special education specialists, to train staff on behavioral and instructional strategies.</p> <p>b. EL Coordinator for student services</p> <p>c. EL family learning programs</p> <p>d. Essential Learning Plans</p> | <p>b. EL after school tutorial 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$5,572</p> <p>b. EL summer intervention 2000-2999: Classified Personnel</p>                                                                                   | <p>b. EL after school tutorial 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,826</p> <p>b. EL summer intervention 2000-2999: Classified Personnel</p>                                                                                   |

| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Actual Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <p>e. f. Analysis of student data</p> <p>g. h. Staff collaboration, PLC, professional development</p> <p>NEW</p> <p>i. Purchase and implement a data-visualization tool to view, manipulate, and effectively utilized data to improve teaching and learning.</p> <p>j. Using information obtained from the data-visualization tool, specialists and administration to devise a plan to more effectively support the needs of RFEP and special education students and to promote grade-level reading proficiency for all students by the end of the 3rd grade.</p> | <p>Salaries LCFF Supplemental and Concentration \$1,043</p> <p>c. Mano-a-Mano 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2000</p> <p>c. Family Literacy Project 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$600</p> <p>Childcare for Family Events 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$217</p> <p>Coleccion Complete 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,646</p> <p>Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,000</p> | <p>Salaries LCFF Supplemental and Concentration \$316</p> <p>c. Mano-a-Mano 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>c. Family Literacy Project 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$577</p> <p>Childcare for Family Events 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$159</p> <p>Coleccion Complete 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0</p> <p>Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0</p> |

## Goal Analysis

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

For most of the school year, services were delivered as planned. The District was unable to fully implement all planned programs, including after school tutorials, EL summer intervention, and Mano-a-Mano, due to pandemic restrictions. In lieu of these programs, students and families were served via outreach efforts, which included home visits, technology support, and personalized distance learning opportunities.

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

Classified and certificated English Learner liaisons worked directly with families to provided services. Outreach efforts to families during pandemic restrictions kept them connected to learning and one another as reflected by an 83% satisfaction rate for parent engagement as reported by DELAC parents. Additionally, access to needed services, including nutritional services and mental health supports, were coordinated. As reflected in the DELAC LCAP Survey, 83% of parents were satisfied or extremely satisfied with the school's pandemic response.



# Goal 3

Increase academic achievement and school climate through student, staff, parent, and community engagement, involvement, and connectedness within the school environment.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 3: Parental Involvement (Engagement)  
Priority 7: Course Access (Conditions of Learning)
- Local Priorities: Board Goals: 3, 4, 6 Superintendent Goals 3,4, 6

## Annual Measurable Outcomes

| Expected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Metric/Indicator</b><br/>Goal 3A<br/>Survey Data<br/>Implementation of communication tools<br/>Family outreach efforts, especially to EL families</p> <p><b>19-20</b><br/>District collaboration with parent and community groups and activities. (as measured by agendas and notes).</p> <p>Promote parent participation for parents of all students including pupils with exceptional needs and unduplicated students.</p> <p>District will improve services and connection to the community by improvements to the school website, including integrations to a newly-created school app and interconnected mass communications system. Additionally, the District will transition from a newsletter to flyer-based weekly communication, making it easier and more accessible for parents and other community members to find relevant information.</p> | <p><b>Goal met</b><br/>Despite the effects of the pandemic, parents feel welcome at San Pasqual Union School as reflected by the following data derived from the CA Healthy Kids Surveys conducted in 2020 and 2021<br/>(% = % of parents who "agree" or "strongly agree" listed as reflected in surveys from 2020 &amp; 2021)</p> <p>The school encourages parental partnerships - 98% &amp; 97%<br/>Parents feel welcome to participate at school - 99% &amp; 91%<br/>School keeps parents well informed about activities - 96% &amp; 100%</p> <p>As expected due to restrictions on visitor access to campus, those same surveys reflected a marked decrease in parents' ability to volunteer and attend campus events:<br/>Parent attended a school or class event - 93% &amp; 12%<br/>Parent served as a volunteer - 82% &amp; 11%<br/>Parent attended a parent/teacher conference - 96% &amp; 79%</p> <p>Consistent with outreach efforts to English Learner families, in 2019/20, the EL Coordinator continued parent training for DELAC via Mano-a-Mano and the Latino Family Literacy Project. Additionally, during those events, students and parents were educated on the dangers of vaping and electronic cigarettes. They</p> |

| Expected                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Baseline Goal 3A:</b><br/>District will ensure 100% of schools focus on parent and community involvement and promote participation of parents of all students in the classroom and school activities through multiple methods of communication (print, digital and phone based).</p> <p>EL Coordinator will continue with parent training for DELAC via Mano-o-Mano and will add Latino Family Literacy Project to increase EL family involvement and engagement.(as measured by visitor/volunteer logs, agendas, and notes)</p> | <p>were also linked to community resources, including housing, food, and legal assistance. Unfortunately, the District was unable to offer these programs during the 2020/21 school year due to pandemic restrictions.</p> <p>As reflected in both the 2020 and 2021 LCAP surveys, 100% of DELAC families surveyed were "satisfied" or "extremely satisfied" with communications from the school.</p> <p>Starting in the 2019/20 school year, the District utilized translation software to expedite translations and reduce translation costs. As a result, more timely information was provided to Spanish-speaking families. Coupled with the District's transition to a more cohesive and interconnected communications system, communication with Spanish-speaking families improved.</p> <p>The District also improved services and connection to the community by improvements to the school website, including integrations to a newly-created school app and interconnected mass communications system. Additionally, the District transitioned from a newsletter to flyer-based weekly communication, making it easier and more accessible for parents and other community members to find relevant information. In 2021, the District supplemented this information with a monthly newsletter.</p> <p>Another positive indicator of school climate is the rate of Interdistrict attendance. As of this writing, over 38% of San Pasqual Union School students attend via the interdistrict transfer process.</p> |
| <p><b>Metric/Indicator Goal 3B:</b><br/>Broad course of study<br/>Students to participate in multiple learning opportunities (as measured by student schedule, activities, and school records).</p>                                                                                                                                                                                                                                                                                                                                    | <p>Goal met</p> <p>The District continues to offer a broad course of study, including reading/literature, writing, mathematics, science, history/social science, physical education, and visual and performing arts.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Expected                                                                                                                                                                                                                                                                                                                                                  | Actual                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <p><b>19-20</b><br/>Maintain<br/><b>Baseline</b><br/><b>Goal 3B:</b><br/>District to focus on student-learning opportunities so 100% of students have equal access to and are enrolled in a broad course of study including pupils with exceptional needs and unduplicated students(as measured by student schedule, activities, and school records).</p> | <p>However, the pandemic delayed the adoption process for new curricular materials.</p> <p>In a 2021 LCAP Survey, 88% of teachers identified mathematics and/or writing as the curricular areas in most need of improvement. In that same survey, levels of program satisfaction ("Satisfied" or "Very Satisfied") for TEACHERS was reported as follows:<br/> Reading/Literature - 94%<br/> Science - 76%<br/> Mathematics - 47%<br/> VAPA - 41%<br/> Physical Education - 35%<br/> History/Social Science - 24%<br/> Writing - 18%</p> <p>PARENT levels of program satisfaction in the 2021 LCAP Survey for ELEMENTARY and MIDDLE SCHOOL, respectively, parents reflected:<br/> Reading/Literature - 88% &amp; 71%<br/> Science - 63% &amp; 75%<br/> Mathematics - 94% &amp; 68%<br/> VAPA - 52% &amp; 64%<br/> Physical Education - 42% &amp; 46%<br/> History/Social Science - 84% &amp; 68%<br/> Writing - 78% &amp; 68%</p> <p>Due to the pandemic, middle school elective courses were not offered in the 2020/21 school year.</p> |
| <p><b>Metric/Indicator</b><br/><b>Goal 3C:</b><br/>Students to receive supports in academics, mental health, attendance, behavior, and safety. (as measured by school anecdotal records)</p>                                                                                                                                                              | <p><b>Goal Met</b></p> <p>The District continues to employ a school psychologist and behavior specialist. The District partners with the San Diego County Office of Education to retain the services of a part-time</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| Expected                                                                                                                                                                                                                                                                                                                                                                                                                           | Actual                                                                                                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| <p><b>19-20</b><br/>Maintain and Improve</p> <p>In addition to retaining the services of a school psychologist and behavior therapist, the District will collaborate with SDCOE and San Pasqual Academy to identify additional supports for Foster Youth.</p> <p><b>Baseline</b><br/>Goal 3C:<br/>District to continue to employ School Psychologist, Behavior Specialist and collaborate with SDCOE for social worker intern.</p> | <p>social worker. Due to the pandemic, a social work intern was not placed to serve students for the 2020/21 school year.</p> |

| Actions / Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                                    | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                                                                       | Actual Expenditures                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>MAINTAIN</b></p> <p>a. Parent and community involvement and support – Administrators to attend regular meetings with all parent groups in an effort to communicate and gain input into educational decisions and strategies.</p> <p>b. EL families will be provided with supports via Mano-a-Mano program and the Family Literacy Project.</p> <p><b>MODIFIED</b></p> <p>c. Communicate with parents and groups through multiple methods (i.e. school website, weekly e-newsletter, phone calls and email through BlackBoard, paper copy, and electronic marquee) to increase participation and engagement. Added an integrated school app. Continue the use of surveys to obtain parental input.</p> | <p>c. Blackboard (webpage, mobile app, and mass communications - ongoing costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$2,984</p> <p>c. Blackboard (webpage, mobile app, and mass communications - 1x training, setup, and webpage improvement costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$9,580</p> | <p>c. Blackboard (webpage, mobile app, and mass communications - ongoing costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$2,984</p> <p>c. Blackboard (webpage, mobile app, and mass communications - 1x training, setup, and webpage improvement costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$9,580</p> | <p>c. Blackboard (webpage, mobile app, and mass communications - ongoing costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$2,984</p> <p>c. Blackboard (webpage, mobile app, and mass communications - 1x training, setup, and webpage improvement costs) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$9,580</p> |

| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Budgeted Expenditures                                                                                                                                                                                                                                                             | Actual Expenditures                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>MAINTAIN</b></p> <p>d. Positive school climate and morale – Implement a broad course of study and after school activities to engage students. Continue Character Education programs (6 Pillars of Character) and Expectations Expo to reinforce school and campus expectations and resources for support. Students to receive instruction in Digital Citizenship. Students will be recognized during SOAR assemblies for character and academic achievement.</p>                                                                       | <p>c. PeachJar 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>d. Student recognition 4000-4999: Books And Supplies LCFF Base \$2000</p>                                                                                                                | <p>c. PeachJar 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>d. Student recognition 4000-4999: Books And Supplies LCFF Base \$713</p>                                                                                                                  |
| <p><b>MAINTAIN</b></p> <p>a. Students to receive intervention/enrichment services, including unduplicated and special education students. Students will collaborate with their teacher to create individualized learning goals. All 1st to 8th-grade students set individual reading goals to be monitored by teachers.</p>                                                                                                                                                                                                                  | <p>b. site behavioral specialist 2000-2999: Classified Personnel Salaries LCFF Base \$50,055</p> <p>b. school psychologist 1000-1999: Certificated Personnel Salaries LCFF Base \$83,400</p> <p>f. EL Coordinator 1000-1999: Certificated Personnel Salaries Title III \$6373</p> | <p>b. site behavioral specialist 2000-2999: Classified Personnel Salaries LCFF Base \$51,066</p> <p>b. school psychologist 1000-1999: Certificated Personnel Salaries LCFF Base \$56,524</p> <p>f. EL Coordinator 1000-1999: Certificated Personnel Salaries Title III \$6,755</p> |
| <p><b>MODIFIED</b></p> <p>b. Within the MTSS Framework, form SPU PBIS Team. The team will provide training to other staff, integrating PBIS with Trauma Informed Care and Restorative Practices. Counseling services to continue.</p> <p><b>MODIFIED</b></p> <p>c. The District to partner with Sandy Hook Promise to provide "Say Something" program to students, staff, and community members. "Say Something" will replace Anonymous Alerts and We Tip, providing an anonymous reporting program linking school and first responders.</p> |                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                    |

**Goal Analysis**

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

School psychologist hours and duties reduced to focus primarily on the needs of students with disabilities. Other students' counseling and support needs serviced through other qualified certificated and classified personnel.

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

The District did well to meet this goal by overhauling communications systems, including website and mass communications system, to more effectively communicate with and engage families. 92% of parents reported that they were "satisfied" or "extremely satisfied" with the District's communications with families. Mental health and safety needs supported through new initiatives, including MTSS and Say Something programs. Students used the Say Something app to report concerns for fellow students, including acts of bullying and self harm.

# 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 |
|---------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|--------------|
| Purchase equipment to facilitate outdoor learning                                                             | \$10,000             | \$14,626                      | Yes          |
| Purchase and install barriers for areas where 6-foot distancing cannot be maintained                          | \$10,000             | \$12,166                      | Yes          |
| Purchase additional custodial supplies for intensive cleaning and sanitation efforts                          | \$30,000             | \$30,409                      | Yes          |
| Purchase and install floor decals and directional signs to promote distancing and healthy practices on campus | \$1,000              | \$1,062                       | Yes          |
| Purchase and distribute items to facilitate screening, sanitizing, masking, etc.                              | \$12,000             | \$9,962                       | Yes          |
| Purchase equipment (desks, chairs) to accommodate physical distancing                                         | \$10,000             | \$25,507                      | Yes          |
| Hire additional custodial staff                                                                               | \$11,500             | \$10,283                      | 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.

While most budgeted funds matched estimated actual expenditures, there were substantive differences in the need for equipment to facilitate outdoor learning and to accommodate physical distancing. In short, as the need to improve ventilation became more readily apparent, the District invested additional funds to purchase tables, tents, shades, and other items to promote distanced, outdoor learning options for all students.

## 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 adopted a safe, slow, and staggered approach to returning children to in-person instruction following COVID-19 mitigation and safety protocols consistent with CPDH guidelines, including screening, masking, distancing, cohorting, and enhanced cleaning and sanitation efforts. Students returned to in-person learning as reflected below:

8/19/20 - Preschool students (under childcare guidelines)

9/2/20 - Students with disabilities and English Learners (under cohorting guidance)

9/21/20 - Transitional Kindergarten, Kindergarten, & 1st Grade

10/5/20 - 2nd & 3rd Grade

10/19/20 - 4th & 5th Grade

11/30/20 - 6th, 7th, & 8th Grade

4/19/21 - Returned to full day instruction

In the elementary model, classroom teachers are responsible for both in-person and distance instruction. Upon transitioning to full instructional day, teachers "Zoom in" distance learners daily to receive instruction and connect with peers. At the time of this writing, 96.4% of elementary students receive full-time on-campus instruction.

In the middle school, distance learners receive instruction primarily via the Edgenuity learning platform with guidance and daily interaction provided by a distance learning specialist. Some students choosing distance learning receive some on-campus instruction via a hybrid (some on campus, some distance learning) model. At the time of this writing, 87.7% of middle school students receive full-time on-campus instruction.



# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description                                                                                                  | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------|--------------|
| Purchase technology (devices, hotspots, data subscriptions) to facilitate distance learning for all students | \$60,000             | \$58,596                      | Yes          |
| Purchase distance learning curriculum/software                                                               | \$30,000             | \$18,414                      | Yes          |
| Create Distance Learning Specialist position                                                                 | \$130,000            | \$129,177                     | Yes          |
| Form team to create distance learning professional development program for teachers and classified staff     | \$8,000              | \$7,506                       | Yes          |
| Offer before school distance learning professional development for teachers and classified staff             | \$45,000             | \$24,644                      | 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.

While most budgeted funds matched estimated actual expenditures, there were substantive differences in the areas of distance learning curriculum and professional development. The availability of open source materials coupled with extended free trials of educational software programs reduced the need to purchase as much curriculum as anticipated. Additionally, since not all staff chose to participate in before school distance learning professional development, less funds were expended for this purpose.

## 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.

At San Pasqual Union School, the goal was to return the maximum number of students to in-person as soon as it was deemed safe and feasible to do so. Through this process, we experienced successes and challenges implementing our distance learning program as follows.

### Continuity of Instruction

As previously noted, all students were permitted to return to on-campus learning no later than the end of the 1st trimester (November 2021). In the elementary grades, continuity of instruction was supported as students remained with the same teacher. In the middle

school, students choosing distance learning switched to Edgenuity as their learning platform. While aligned to content standards, the pacing created challenges in some content areas.

#### **Access to Devices and Connectivity**

In the spring of 2020, the District acquired and deployed devices and hotspots to all students and families in need and permitted families to retain possession of these devices for summer learning. As such, for the 2020-21, access to devices and connectivity was generally not a challenge. However, a small number of families residing in the San Pasqual Valley still struggle with Internet connectivity due to lack of sufficient infrastructure. The District continues to partner with SDCOE and other agencies to pursue possible options, including satellite Internet.

#### **Pupil Participation and Progress**

Generally, most students actively participated in the Distance Learning program. As English Learners, students with special needs, and foster youth are most negatively impacted by a distance learning model, they were the first invited back to campus in September 2020 to learn in stable, cohorted groups. While most of our English Learners and students with disabilities accepted this offer, our foster youth did not and struggled to engage appropriately with the instructional program. Based on MAP assessment data, our students did not make anticipated progress from the Winter of 2020 to the Winter of 2021. In English Language Arts, student proficiency rates dropped from 74% to 68% (-6%) from the prior year. In Mathematics, the decline in proficiency was 3% (62% to 59%).

#### **Distance Learning Professional Development**

To prepare for the 2020-21 school year, the District formed a committee to create and train staff on effective distance teaching practices. Teachers and classified staff returned to school a week early and were trained by the committee. As the year progressed, teachers were provided with resources and professional development opportunities. However, most scheduled PLC meetings were cancelled to allow teachers time to individually and collectively plan and prepare for students.

#### **Staff Roles and Responsibilities**

In response to the need to provide Distance Teaching, a Distance Learning Specialist position was created. Initially, the Distance Learning Specialist trained staff and provided resources and instruction for home schooled students. As the year progressed, the Distance Learning Specialist position transitioned into a Distance Learning teacher for middle school, providing daily engagement, instruction, and managing students work via Edgenuity. As such, middle teachers did not have distance learning responsibilities once students returned for on-campus learning. To the contrary, elementary teachers served both. Initially, teachers taught in-class students in the mornings and distance learners (via Zoom) in the afternoon. Upon transitioning to full day instruction, elementary distance learners Zoom into the classroom for daily instruction. At the time of this writing, approximately 93% of students are served via full-time on-campus learning.

#### **Support for Pupils with Unique Needs**

As noted, pupils with unique needs (i.e., English Learners, students with disabilities, foster youth) were given top priority for on-campus learning. For the majority of English learners and students with disabilities, they were distance learners for just a few weeks before returning for on-campus learning early September 2020.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description                                                                | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|----------------------------------------------------------------------------|----------------------|-------------------------------|--------------|
| Purchase and administer Measure of Academic Progress, Star Reading testing | \$8,100              | \$7,570                       | No           |

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.

There were no substantive differences between planned and actual expenditures.

## 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.

As previously noted, the District prioritized on-campus learning to mitigate pupil learning challenges inherent in a distance learning model. Early indicators suggest a 6% overall decline in English-Language Arts proficiency and a 3% decline in Math proficiency when comparing scores from Winter 2020 to Winter 2021. As reflected in the 2021 LCAP, the District intends to implement a series of measures, including increased staffing, curricular adoptions, and professional development, to address these concerns.

## 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.

The social and emotional well-being of students and staff has been a top priority and no more so since the onset of the pandemic. Fortunately, returning students to campus in a timely fashion appears to have mitigated some of these concerns. Throughout the pandemic, teachers have included Social Emotional Learning (SEL) activities to build student connectedness. These measures appear to be effective as 89% of students report having teachers who care about them (2021 LCAP Survey). Additionally, students reported a 4% increase in school connectedness from the previous school year. Concerns remain as approximately 15% of students report feelings of chronic sadness while 8% of 7th graders report suicidal ideations (2021 CA Healthy Kids Survey). To address these concerns, the District has partnered with SDCOE to implement Multi-Tiered Systems of Support (MTSS). In the 2020-21 school year, a multidisciplinary MTSS team was created and trained to support schoolwide implementation for the 2021/22 school year. It should be noted that a mental wellness goal to "Build Students of Character and Confidence" has been included in the District's 2021 LCAP.

The District also focused efforts on supporting the mental health of staff. The District contracted with Care Solace, a mental health referral service. Approximately 1/3 of the referrals from Care Solace supported staff or their families. Additionally, staff participated in emotional wellness circles led by the school psychologist. The focus of these sessions was social connection and self-care.

## 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.

The District implemented the following tiered reengagement strategies for pupils who were absent from distance learning:

1. If a student did not engage in learning for 60% of the week (3 of 5 sessions), the teacher or other school staff contacted the student to inquire about disengagement, establish expectations for participation, and provide support.
2. If no improvement, the teacher or other school staff contacted the student's parent/guardian to inquire about disengagement, establish expectations for participation, and provide support.
3. If no improvement, the teacher or other school staff scheduled a meeting with the parent/guardian and student and create an engagement plan.
4. If no improvement after the meeting with the teacher or the parent/guardian would not meet with the teacher, the teacher reported the disengagement to the Assistant Principal who will assign the student a Case Manager to assist the student in implementing an engagement plan.

5. The case manager will update the Assistant Principal periodically, including recommendations to support student success.

For students speaking a language other than English, the District coordinated with DELAC and the English Language Coordinator to provide outreach and support, with messages provided in both English and Spanish.

The District values parent partners and consistently works to solicit input and engage participation. Throughout the 2021-22 school year, the District conducted 13 parent engagement sessions, including meetings with DELAC, PTO, and SP School Foundation. Additionally, the District collaborated School Site Council (SSC) for 4 sessions to discuss how to successful open school, engage families, and prioritize initiatives. Parents report satisfaction with school engagement efforts as reflected on the 2021 CA Healthy Kids Survey, with 97% reporting that the school encourages parental partnerships. However, due to the pandemic restrictions, there was a 71% decrease in parent volunteers (82% in 2020 to 11% in 2021). As reflected in Goal #4 of the District's 2021 LCAP, parent reengagement efforts will focus on re-establishing active relationships with parents while creating new partnerships to enhance student outcomes and opportunities.

## **Analysis of School Nutrition**

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

Although students started returning to campus early in September 2020, on-campus breakfast and lunch options were not available to all students until 4/19/21. As such, most breakfast and lunch items were served "grab and go" for students receiving free or reduced priced meals. While this ensured that students most in need received at least 2 nutritious meals each day, the District's nutritional services department is expected to incur a loss of approximately \$53,000 for the 2020-21 school year.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------|-------------|----------------------|-------------------------------|--------------|
|         |             |                      |                               |              |

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.

N/A

## 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 summary, while Distance Learning appears to be an effective means of learning for some students, the majority of students, including those with unique needs (i.e. English Learners, students with disabilities, foster youth) are better served via in-person learning. As reflected on the 2021 CA Healthy Kids Survey, 97% of staff reported that students are less engaged with remote learning. Similarly, only 25% of staff reported that students learn as much or more on distance learning as compared to on-campus learning. The District will generally discourage distance learning for the 2021-22 school year. Instead, the District intends to use school reopening funding to bolster the on-campus program by providing more academic and social emotional supports while improving the safety of our classrooms. As reflected in the 2021 LCAP Goal #1, Increase Student Achievement for All Students, the District intends to hire additional staff, adopt new curriculum, and train teachers to improve the experience and outcomes for our students. In LCAP Goal #2, Build Students of Character and Confidence, the District intends to take a multi-faceted approach to improving student wellness, including the implementation of MTSS, the hiring of a SEL Arts teacher, and the expansion of the PE teacher's duties to include TK-8th grade students. To make it safer for students, staff, and visitors, LCAP Goal #3, Provide Students, Staff, and Visitors as Safe Clean, and Well-Maintained School, will focus on improving ventilation within our classrooms. Finally, LCAP Goal #4, Promote Family and Community Partnerships That Enhance Student Outcomes and Opportunities, is designed to re-engage with our parents and community members for the betterment of students.

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

The District will administer the CAASPP and CAST tests to monitor student progress and to disaggregate progress for pupil groups with unique needs. Along those lines, the District has partnered with SDCOE, Forecast 5, and Multiple Measures to establish effective

data visualization tools to access comprehensive and actionable data from which to guide instruction/instructional programs and to improve student outcomes. Additionally, by expanding the roles of the reading specialist and EL coordinator, students with unique needs will receive appropriate services and supports.

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.

N/A - All substantive differences noted above.



# 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.

The District is proud of its students, teachers, staff, parents, guardians, and community partners as they have worked collaboratively through these difficult times. Pre-pandemic, student achievement scores rose significantly in both English Language Arts and Mathematics, validating programmatic efforts to improve student achievement. Despite anticipated regression concurrent with pandemic restrictions and associated trauma, the District is confident that its strategy to expeditiously return students to on-campus learning, especially our English Learners, foster youth, and students with disabilities, will prove to be of demonstrable academic and social-emotional benefit to students.

While upcoming CAASPP, CAST, and ELPAC scores are eagerly awaited, the District sets its focus on how best to serve students next year and beyond. The 2021-2024 LCAP focuses heavily on restoring and resuming high academic growth and achievement for all students. That being said, for the first time, the District's LCAP includes an overarching goal of student wellness, allocating COVID resources into this vital area. Similarly, as noted in LCAP Goal #3, COVID funding will also be directed to improve ventilation, with the goal creating even safer classrooms environments. Finally, the District is eager to reinvigorate and reinvent vital partnerships with our parents and community partners.

## **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](mailto: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<br>Annual Update<br>Budgeted | 2019-20<br>Annual Update<br>Actual |
| All Funding Sources                  | 650,617.00                           | 642,824.00                         |
| Federal Funds                        | 40,000.00                            | 43,805.00                          |
| LCFF Base                            | 382,715.00                           | 379,172.00                         |
| LCFF Supplemental and Concentration  | 192,736.00                           | 187,989.00                         |
| Lottery                              | 0.00                                 | 5,667.00                           |
| Low Performing Student Block Grant   | 18,568.00                            | 18,584.00                          |
| Title I                              | 3,000.00                             | 0.00                               |
| Title II                             | 7,225.00                             | 852.00                             |
| Title III                            | 6,373.00                             | 6,755.00                           |
|                                      | 6,373.00                             | 6,755.00                           |
|                                      | 6,373.00                             | 6,755.00                           |

\* 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                                             | 650,617.00                     | 642,824.00                   |  |
| 1000-1999: Certificated Personnel Salaries                        | 296,660.00                     | 259,249.00                   |  |
| 2000-2999: Classified Personnel Salaries                          | 222,647.00                     | 248,764.00                   |  |
| 4000-4999: Books And Supplies                                     | 59,246.00                      | 65,902.00                    |  |
| 5000-5999: Services And Other Operating Expenditures              | 71,064.00                      | 68,909.00                    |  |
| 5800: Professional/Consulting Services And Operating Expenditures | 1,000.00                       | 0.00                         |  |
|                                                                   | 1,000.00                       | 0.00                         |  |

\* 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                 | 650,617.00                     | 642,824.00                   |
| 1000-1999: Certificated Personnel Salaries                        | LCFF Base                           | 93,400.00                      | 63,511.00                    |
| 1000-1999: Certificated Personnel Salaries                        | LCFF Supplemental and Concentration | 180,658.00                     | 182,111.00                   |
| 1000-1999: Certificated Personnel Salaries                        | Low Performing Student Block Grant  | 6,004.00                       | 6,020.00                     |
| 1000-1999: Certificated Personnel Salaries                        | Title I                             | 3,000.00                       | 0.00                         |
| 1000-1999: Certificated Personnel Salaries                        | Title II                            | 7,225.00                       | 852.00                       |
| 1000-1999: Certificated Personnel Salaries                        | Title III                           | 6,373.00                       | 6,755.00                     |
| 2000-2999: Classified Personnel Salaries                          | LCFF Base                           | 215,815.00                     | 243,463.00                   |
| 2000-2999: Classified Personnel Salaries                          | LCFF Supplemental and Concentration | 6,832.00                       | 5,301.00                     |
| 4000-4999: Books And Supplies                                     | Federal Funds                       | 40,000.00                      | 43,805.00                    |
| 4000-4999: Books And Supplies                                     | LCFF Base                           | 17,000.00                      | 15,853.00                    |
| 4000-4999: Books And Supplies                                     | LCFF Supplemental and Concentration | 2,246.00                       | 577.00                       |
| 4000-4999: Books And Supplies                                     | Lottery                             | 0.00                           | 5,667.00                     |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Base                           | 56,500.00                      | 56,345.00                    |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Supplemental and Concentration | 2,000.00                       | 0.00                         |
| 5000-5999: Services And Other Operating Expenditures              | Low Performing Student Block Grant  | 12,564.00                      | 12,564.00                    |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 12,564.00                      | 12,564.00                    |
|                                                                   |                                     | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 2,000.00                       | 0.00                         |
|                                                                   |                                     | 12,564.00                      | 12,564.00                    |
|                                                                   |                                     | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 2,000.00                       | 0.00                         |
|                                                                   |                                     | 1,000.00                       | 0.00                         |
|                                                                   |                                     | 12,564.00                      | 12,564.00                    |
|                                                                   |                                     | 2,000.00                       | 0.00                         |
|                                                                   |                                     | 1,000.00                       | 0.00                         |

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



| Total Expenditures by Goal |                                      |                                    |
|----------------------------|--------------------------------------|------------------------------------|
| Goal                       | 2019-20<br>Annual Update<br>Budgeted | 2019-20<br>Annual Update<br>Actual |
| Goal 1                     | 303,489.00                           | 327,213.00                         |
| Goal 2                     | 192,736.00                           | 187,989.00                         |
| Goal 3                     | 154,392.00                           | 127,622.00                         |

\* 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                           | \$84,500.00      | \$104,015.00   |
| Distance Learning Program                                   | \$273,000.00     | \$238,337.00   |
| Pupil Learning Loss                                         | \$8,100.00       | \$7,570.00     |
| Additional Actions and Plan Requirements                    |                  |                |
| All Expenditures in Learning Continuity and Attendance Plan | \$365,600.00     | \$349,922.00   |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) |                  |                |
|---------------------------------------------------------------------------------------|------------------|----------------|
| Offering/Program                                                                      | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings                                                     |                  |                |
| Distance Learning Program                                                             |                  |                |
| Pupil Learning Loss                                                                   | \$8,100.00       | \$7,570.00     |
| Additional Actions and Plan Requirements                                              |                  |                |
| All Expenditures in Learning Continuity and Attendance Plan                           | \$8,100.00       | \$7,570.00     |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) |                  |                |
|-----------------------------------------------------------------------------------|------------------|----------------|
| Offering/Program                                                                  | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings                                                 | \$84,500.00      | \$104,015.00   |
| Distance Learning Program                                                         | \$273,000.00     | \$238,337.00   |
| Pupil Learning Loss                                                               |                  |                |
| Additional Actions and Plan Requirements                                          |                  |                |
| All Expenditures in Learning Continuity and Attendance Plan                       | \$357,500.00     | \$342,352.00   |



# San Pasqual Union School District

*The Little School in the Valley*

## 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                                      |
|----------------------------------------------|--------------------------------------------|------------------------------------------------------|
| San Pasqual Union Elementary School District | Mark Burroughs<br>Superintendent/Principal | mark.burroughs@sanpasqualunion.net<br>(760) 745-4931 |

## Plan Summary [2021-22]

### General Information

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

Having recently celebrated our 100-year anniversary, at San Pasqual Union School, we are reminded to honor our rich past while embracing a future of limitless opportunity. Originating from a two-room schoolhouse in the heart of Escondido's San Pasqual Valley and growing into our current 27-acre campus, San Pasqual Union School provides a quaint and inviting backdrop for inspired teaching and learning. The modern facilities include 29 classrooms with a dedicated art room, two science laboratories, an 18,000-book library, and a towering red "Barn" which serves as a gymnasium, theater, and multipurpose room. The District's boardroom, affectionately known as Trussell Hall, is a

replica of the original schoolhouse and bears the name of Jane Trussell, one of our founding educators. The grounds of San Pasqual Union, including 18 acres of athletic fields, playgrounds, and gardens, are impeccably maintained to provide ample opportunities for outdoor learning and play.

The District employs 65 team members to support the academic and social/emotional growth of our preschool through 8th-grade children. The demographics of our 501 students reflect our community's diversity with approximately 56.5% White, 30.7% Hispanic, and 12.8% of students of other or mixed races. Additionally, 9.2% of our students are English Learners while 8.3% of our students are served through our Special Education program. 24.6% of our students are designated Socioeconomically Disadvantaged and receive supports through our free and reduced lunch program. Foster Youth comprise 2% of our student population.

Teachers at San Pasqual Union School work collaboratively to prepare engaging lessons and utilize student data to drive instruction. San Pasqual Union maintains a rigorous academic program in which students consistently perform above state and county averages. As reflected on the current California Dashboard, San Pasqual Union School is one of only 5 districts in San Diego County to maintain the top green and blue rankings in all major dashboard categories.

Student experiences at San Pasqual Union are enhanced through strong partnerships with our families and the community. Volunteer groups such as the Parent Teacher Organization (PTO), SP School Foundation, Red Barn Arts, SAGE Garden, School Site Council (SSC), and our District English Language Advisory Committee (DELAC) volunteer time, raise funds, and help guide programmatic improvements that enrich the learning experiences for all our children. Our community partnerships, including those with the San Diego Zoo Safari Park, the Nature Conservancy, the Escondido Community Foundation, and California State University-San Marcos, provide unique opportunities for applied and authentic learning experiences for our children.

All of our San Pasqual "Saints" are encouraged to S.O.A.R., demonstrating that they are Safe, On-task, Accepting, and Respectful/Responsible in words and deeds. To that end, we promote students of character through the six core pillars of trustworthiness, respect, responsibility, fairness, caring, and citizenship. These pillars promote our overarching mission to ensure all children receive an education that builds the character, confidence, knowledge, and skills to prepare them to be lifelong learners who demonstrate excellence.

## Reflections: Successes

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

The most recent English Language Arts CAASPP scores reflect a 19.3 point schoolwide improvement, resulting in a change from "green" to "blue" on the California Dashboard. Further, while White students increased 12.9 points in English Language Arts, subgroups increased as follows:

English Learners +19.2 points  
Reclassified English Learners +24.4 points  
Students with Disabilities +19.6 points

Hispanic students +30.7 points  
Socioeconomically Disadvantaged students +34.9 points.

Further, as per the California Dashboard, 64% of English Learners are making progress toward English language proficiency. It should be noted that progress between 55%-65% is designated as "High" progress.

Most recent Mathematics CAASPP scores also showed dramatic improvements. Overall, students improved 10.5 points, resulting in a change from "yellow" to "green" on the Dashboard. Further, White students increased by 3 points in mathematics while subgroups increased as follows:

English Learners +21.4 points  
Reclassified English Learners +32 points  
Students with Disabilities +26.9 points  
Hispanic students +22.8 points  
Socioeconomically Disadvantaged students +28.6 points.

As reflected on the CA Dashboard, Chronic Absenteeism (the percentage of students missing 10% or more of school days) remained low at 1.2%, down 1.5% from the previous year and earning a "blue" designation on the Dashboard. Similarly, suspension rates (the number of students suspended at least once during the school year) were also low (1.5%), down 0.5% from the previous year and earning a "green" Dashboard indicator. With the exception of Homeless students who scored in the "yellow" on the Dashboard, all other subgroups scored in the "green" or "blue" range.

The District also met standards for all local indicators, including Teachers, Instructional Materials Facilities; Parent and Family Engagement; and Local Climate.

## 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 significant progress was made toward closing performance gaps, achievement gaps within subgroups still remain.

As reflected on the most recent English Language Arts CAASPP, the District-wide average was 31.3 points above standard. White, Two or More Races, and Hispanic students scored above standard, with scores of +47.6, +36.5, and +2.9, respectively. Other statistically significant subgroups performed below standard as indicated: Homeless (-9.1); English Learners (-19.1); Students with Disabilities (-60.4); and Socioeconomically Disadvantaged students (-4.4). Per LCAP Goal 1, the District intends to increase reading specialist services to address early literacy disparities.

Most recent Mathematics CAASPP scores follow a similar pattern. When considering all students, the district scored 7.9 points above standard. White and Two or More Races scored above standard, with scores of +18.4 and +34, respectively. Other statistically significant

subgroups performed below standard as indicated: Hispanic (-15.8); Homeless (-16); English Learners (-27.6); Students with Disabilities (-66.8); and Socioeconomically Disadvantaged (-22). Per LCAP Goal 1, the District intends to adopt additional curriculum and materials to address mathematics disparities.

Disparities were also observed in Suspension Rates as follows: English Learners and Homeless ("blue"); Hispanic and White ("green"); Socioeconomically Disadvantaged ("yellow"); Two or More Races ("orange"); and Foster Youth and Students with Disabilities ("red"). Per LCAP Goal 2, the District will continue efforts to support all students by implementing a program focused on building Multi-Tiered Systems of Support (MTSS).

## LCAP Highlights

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

As evidenced by the most recent CAASPP assessments, the District made strong academic gains in all areas and subgroups. However, disparities between subgroups remain and are expected to be exacerbated due to school closures that disproportionately affect English Learners, socioeconomically disadvantaged students, and foster youth. To support the transition to and from distance learning, the District delayed teacher professional development and curricular adoptions, both designed to improve learning opportunities and outcomes for students. The District's LCAP Goal #1 is to further "Increase Academic Achievement for All Students." To achieve this goal, action items include summer programs for at-risk students, additional intervention teachers and support staff to promote literacy at the primary grades, targeted professional development for staff, and curricular adoptions/supplements in the areas of writing, science, mathematics, and history/social science.

The pandemic has also exacerbated concerns for the social-emotional wellness of students. LCAP Goal #2 is designed to "Build Students of Character and Confidence." Specifically, action items are designed to create a Multi-Tiered System of Support (MTSS) that provides a structure to proactively support the social and emotional needs of San Pasqual Union students. An Arts/Social Emotional Learning (SEL) teacher position will be created to promote student wellness through the arts. Additionally, action steps will seek to investigate and improve existing character education and digital citizenship initiatives.

In light of pandemic-related considerations, LCAP Goal #3, "Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School," takes on new meaning. As reflected in the SPUSD COVID-19 School Safety Plan, the District has undertaken extensive steps to ensure student and staff safety at school. While the District's short term priorities had focused on building the capacity for outdoor learning and improving air quality via portable air filtration units, long term goals seek to improve classroom safety by upgrading ventilation systems. Simultaneously, the District will keep the focus on non-pandemic safety measures to mitigate risks from fire, earthquake, and other active threats.

Finally, learning opportunities and outcomes for students are enhanced via our parent and community partnerships. Due to pandemic restrictions, parent volunteer rates at San Pasqual Union dropped 71%. Goal #4, "Promote Family and Community Partnerships that Enhance Student Outcomes and Opportunities," seeks to reengage parents and build upon established relationships with organizations like



the San Diego Zoo Safari Park and Cal State University-San Marcos. Action steps will include "parent engagement" and "education" events coupled with activities designed to tap into the expertise, staffing, and funding within our community organizations.

## **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.

N/A

### **Support for Identified Schools**

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

N/A

### **Monitoring and Evaluating Effectiveness**

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

N/A

## Stakeholder Engagement

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

During the 2021-22 school year, the District engaged in extensive efforts to engage all stakeholders.

Engagement meetings were conducted as follows:

- Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal): 8/5/20, 8/14/20, 8/17/20, 8/25/20, 9/2/20, 9/8/20, 9/23/20, 9/30/20, 10/7/20, 10/14/20, 10/21/20, 10/28/20, 10/29/20, 11/4/20, 11/18/20, 12/2/20, 12/9/20, 12/16/20, 12/14/20, 1/6/21, 1/13/21, 1/20/21, 1/27/21, 2/2/21, 2/10/21, 2/17/21, 2/24/21, 3/3/21, 3/10/21
- School Improvement Committee: 7/20/20, 8/6/20, 9/10/20, 9/28/20, 10/27/20, 11/9/20, 1/11/21, 2/8/21, 4/12/21
- School Site Council (SSC)/Parent Advisory Committee (PAC): 10/6/20, 12/8/20, 2/2/21, 4/7/21
- School Board: 8/11/20, 9/8/20, 10/13/2, 11/10/20, 12/15/20, 1/12/21, 2/9/21, 3/9/21, 4/13/21
- Community Input Meetings (DELAC, Coffee with the Principal, PTO, School Foundation): 7/24/20, 8/7/20, 8/25/20, 8/30/20, 9/2/20, 9/8/20, 10/13/20, 11/17/20, 12/15/20, 1/15/21, 1/19/21, 2/9/21, 2/19/21
- Parents of SWD students were engaged via the above opportunities in addition to their IEP participation.
- The District regularly consults with the North Inland Special Education Region (NISER) Special Education Local Plan Area (SELPA) for guidance and to facilitate training for staff.
- Guardians of Foster Youth were engaged via the above opportunities, as well as guardian/teacher conferences, Student Study Teams, and IEPs, as appropriate.

Additionally, surveys were distributed to parents, guardians, community members, staff, and students as follows:

- LCAP Parent/Guardian/Community surveys distributed in English and Spanish via email, school website, and paper copies (95 responses)
- LCAP DELAC Parent Survey (6 responses)
- CA Healthy Kids Parent Survey distributed via email and school website (162 total responses, including 82 in-school, 25 remote only, and 54 hybrid)
- LCAP Teacher Survey distributed via email and staff bulletin (17 responses)
- LCAP Classified Survey distributed via email and staff bulletin (10 responses)
- CA Healthy Kids Staff Survey distributed via email, and staff bulletin (40 responses)
- LCAP Student Survey distributed to 4th (40 responses), 6th (46 responses), and 8th-grade (37 responses) students via Google GSuite
- CA Healthy Kids Student Survey administered in the classroom to 5th grade (53 responses) and 7th grade (52 responses) students.

In light of the pandemic, the District engaged in frequent outreach efforts since March 2020. Input from stakeholders was essential in guiding the distance learning instructional model and the plans to return students to campus. While the District continues to engage stakeholders for

this purpose, the focus has shifted to multi-year planning. As set forth below, stakeholder input was key in identifying both goals and related action steps.

**A summary of the feedback provided by specific stakeholder groups.**

Per LCAP surveys of Teachers, Classified Staff, Parents, and Students, "SATISFACTION" LEVELS were reported as follows:

**TEACHERS**

High: Quality of Teaching (100%), Pandemic Response (100%), Safety of School (100%), Quality of Education (94%), Technology Support (94%), and Appearance/Maintenance of School (94%)  
Low: Instructional Resources (47%), Academic Supports for Students (59%), Character Development (59%), Professional Development for Staff (59%)

**CLASSIFIED STAFF**

High: Academic Support for all Students (100%), Pandemic Response (100%), Safety of School (100%)  
Low: N/A - Nothing rated below 80%

**ELEMENTARY PARENTS**

High: Appearance/Maintenance of School (100%), Quality of Teaching (97%), Professionalism of Staff (97%), Safety of School (97%), Communication from School (96%), Communication from Teachers (96%), Pandemic Response (94%)  
Low: N/A - Nothing rated below 80%

**MIDDLE SCHOOL PARENTS**

High: Appearance/Maintenance of School (100%), Pandemic Response (93%), Quality of Leadership (93%), Safety of School (93%)  
Low: Parent Engagement (57%), Academic Supports for Students (64%), Character Development (68%), Communication from Teachers (68%), Social-Emotional Supports for Students (68%)

**4TH GRADE STUDENTS**

High: Technology (95%), Safety at School (93%)  
Low: Trusted Adult at School (70%)

**6TH GRADE STUDENTS**

High: Technology (100%), Caring Teachers (89%), Safety at School (89%)  
Low: Trusted Adult at School (54%), Teachers give me what I need to learn (70%)

**8TH GRADE STUDENTS**

High: Technology (100%), Quality Education (92%)  
Low: Trusted Adult at School (59%), Teachers give me what I need to learn (70%)

When reporting on curricular areas, TEACHERS reported satisfaction rates of academic programs as follows: Reading/Literature (94%), Science (76%), Mathematics (47%), Visual & Performing Arts (41%), Physical Education (35%), History/Social Science (24%), Writing (18%) - OVERALL TEACHER = 48%

ELEMENTARY PARENTS reported satisfaction rates of academic programs as follows: Mathematics (94%), Reading/Literature (88%), History/Social Science (84%), Writing (78%), Science (63%), Visual & Performing Arts (52%), Physical Education (42%) - OVERALL ELEMENTARY PARENTS = 72%

MIDDLE SCHOOL PARENTS reported satisfaction rates of academic programs as follows: Science (75%), Reading/Literature (71%), History/Social Science (68%), Mathematics (68%), Writing (68%), Visual & Performing Arts (64%), Physical Education (46%) - OVERALL MIDDLE SCHOOL PARENTS = 66%

As noted, while Reading/Literature tends to rank high and Physical Education low for all polled groups, satisfaction levels in other curricular areas vary between teachers, elementary parents, and middle school parents.

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

All 4 LCAP goals and actions have been directly influenced by stakeholder input and the needs identified:

**Goal #1 - Increase Academic Achievement for All Students**  
Identified ACADEMIC areas of need include Instructional Resources for both staff and students and Academic Supports for Students. Areas of improvement in school curriculum was noted across stakeholder groups. Addressing most of the identified needs will require additional curricular adoptions/purchases and professional development for staff, both of which are included in Goal #1 action items.

**Goal #2 - Build Students of Character and Confidence**  
Identified SOCIAL-EMOTIONAL areas of need include Character Development and building connections with trusted adults for students at school. Action items for Goal #2 include MTSS implementation and the hiring of an Arts/SEL teacher.

**Goal #3 - Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School**  
Multiple stakeholder groups consistently ranked SAFETY of School and Pandemic Response high on satisfaction scales. However, ongoing communication with staff, parents, and health professionals stress the important of improving air quality in crowded indoor spaces like school classrooms. Goal #3 will focus on upgrades to the HVAC system and preventative planning for both the pandemic and other potential threats. Additionally, as suggested during staff input sessions, on-campus safety could be improved by adding more security features (i.e., motion-activated lighting and security cameras).

**Goal #4 - Promote Family and Community Partnerships that Enhance Student Outcomes and Opportunities**  
Identified PARENT/COMMUNITY ENGAGEMENT areas of need include parent engagement, especially as it relates to communication from middle school teachers to parents. Action steps will seek to reengage parent and community partners.



# Goals and Actions

## Goal

| Goal # | Description                                    |
|--------|------------------------------------------------|
| 1      | Increase academic achievement for all students |

An explanation of why the LEA has developed this goal.

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.

## Measuring and Reporting Results

| Metric     | Baseline                                                                                                                                                                                          | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                                                                                                                                                 |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ELA CAASPP | 2019 CAASPP<br>Key:<br>+/- = points above or below standard<br>VH = Very High<br>H = High<br>M = Medium<br>L = Low<br><br>DISTRICTWIDE +31.3 (H)<br><br>White +47.6 (VH)<br><br>Hispanic +2.9 (M) |                |                |                | DISTRICTWIDE +37.3 (H) (2 points/year increase)<br><br>White +45 or more (VH)<br>Maintain<br><br>Hispanic +5.9 (H) (3 points/year increase)<br><br>Socioeconomically Disadvantaged +4.6 (M) |

| Metric      | Baseline                                                                                                                                                                                                                  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24                                                                                                                                                                                                                                                                  |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <p>Socioeconomically Disadvantaged -4.4 (M)</p> <p>English Learners - 19.1 (L)</p> <p>Students with Disabilities -60.4 (L)</p>                                                                                            |                |                |                | <p>(3 points/year increase)</p> <p>English Learners - 10.1 (L) (3 points/year increase)</p> <p>Students with Disabilities -51.4 (L) (3 points/year increase)</p>                                                                                                                             |
| Math CAASPP | <p>2019 CAASPP DISTRICTWIDE +7.9 (H)</p> <p>White +18.4 (H)</p> <p>Hispanic -15.8 (M)</p> <p>Socioeconomically Disadvantaged -22.0 (M)</p> <p>English Learners - 27.6 (L)</p> <p>Students with Disabilities -66.8 (L)</p> |                |                |                | <p>DISTRICTWIDE +16.9 (H) (3 points/year increase)</p> <p>White +24.4 (H) (2 points/year increase)</p> <p>Hispanic -3.8 (M) (4 points/year increase)</p> <p>Socioeconomically Disadvantaged -10 (M) (4 points/year increase)</p> <p>English Learners - 15.6 (M) (4 points/year increase)</p> |

| Metric                                                            | Baseline                                                                                                                                                                                                                                                                                                                       | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                                                                                                                                |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Science CAST                                                      | 2019 CAST<br>State Average:<br>29.93%<br>5th Grade: 36.36%<br>8th Grade: 16.44%                                                                                                                                                                                                                                                |                |                |                | Students with Disabilities -54.8 (L)<br>(4 points/year increase)<br><br>5th Grade 42% or higher<br>(2%/year increase)<br><br>8th Grade 31% or higher<br>5%/year (increase) |
| Measure of Academic Progress (MAP)<br>ELA - Achievement vs Growth | Student MAP results can be disaggregated into 4 quadrants by comparing achievement (level of academic proficiency) with growth (level of academic progress).<br>When comparing any 2 testing sessions, each student falls within one of 4 categories including:<br>High Achievement/High Growth<br>High Achievement/Low Growth |                |                |                | 17% Low Achievement/Low Growth<br>(2%/year decrease)                                                                                                                       |



| Metric                                                          | Baseline                                                                                                                                                                                                                                                                                                                                    | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24                                                                                 |
|-----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------|
|                                                                 | <p>Low Achievement/High Growth<br/>Low Achievement/Low Growth</p> <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 23% Low Achievement/Low Growth</p> |                |                |                |                                                                                                             |
| Measure of Academic Progress (MAP) Math - Achievement vs Growth | 2020 to 2021 MAP - Math 35% Low Achievement/Low Growth                                                                                                                                                                                                                                                                                      |                |                |                | 26% (3%/year decrease)                                                                                      |
| English Learner Progress                                        | <p>English Learner progress</p> <p>ELPAC % Language Moderately or Well-Developed</p>                                                                                                                                                                                                                                                        |                |                |                | <p>75% or higher ELPAC Language Moderately or Well-Developed</p> <p>10% or higher reclassification rate</p> |

| Metric                        | Baseline                                                                                                                                                                                                                                            | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                                                                 |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------|
|                               | 2019 - 78%<br>2020 - 73%<br>Baseline - 75%<br><br>English Learner reclassification rate<br>2019 - 11% (7 students)<br>2020 - 14% (9 students)<br>2021 - 4% (2 students)<br>Baseline - 10%                                                           |                |                |                |                                                                                                             |
| 3rd Grade Reading Proficiency | 2020 3rd Grade Winter MAP % at or above 50th percentile<br><br>2020 - 41%<br>2021 - 29%                                                                                                                                                             |                |                |                | 50% (7%/year increase)                                                                                      |
| Curricular Adoptions          | Instructional Materials Aligned to Academic Standards<br><br>ELA - Full Implementation & Sustainability (5)<br>Mathematics - Full Implementation (4)<br>Science - Initial Implementation (3)<br>History/Social Science - Initial Implementation (3) |                |                |                | Science - Initial Implementation and Sustainability (5)<br>History/Social Science - Full Implementation (4) |

| Metric                            | Baseline                                                                                                                                                                                                                                                     | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------|
| Basic Services                    | 96% (27 of 28) of teachers are appropriately assigned and fully credentialed in the subject areas<br><br>100% of students have sufficient access to standards-aligned instructional materials                                                                |                |                |                | Maintain or increase        |
| 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" |                |                |                | Maintain                    |
| 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                                                                                              |                |                |                | Maintain                    |

| Metric | Baseline                  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---------------------------|----------------|----------------|----------------|-----------------------------|
|        | and student report cards. |                |                |                |                             |

## Actions

| Action # | Title           | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Total Funds  | Contributing |
|----------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1        | Reading Support | <p>A full-time Reading Specialist will serve 1st-8th grade students with a focus unduplicated students with 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><b>EXPENDITURES</b></p> <p>Non-Personnel<br/>           Structured Literacy Curriculum (i.e., Orton-Gillingham, Lindamood Bell) - \$5,000 (ELO)<br/>           Professional Development for Structured Literacy Program - \$2,000 (ELO)<br/>           Dyslexia Screener \$200 (ELO)</p> <p>Personnel<br/>           Reading Specialist \$131,000 (LCFF Supplemental)</p> | \$173,200.00 | Yes          |

| Action # | Title                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Total Funds  | Contributing |
|----------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
|          |                           | Instructional Aide \$26,500 (ELO)<br>Summer School \$8,500 (ELO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |              |              |
| 2        | Grade-Level Subject Leads | 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).<br><br>EXPENDITURES<br>Professional Development (release time) - \$5,000 (LCFF Base)                                                                                                                                                                                                                                                                                                                                                                                                             | \$5,000.00   | No           |
| 3        | Curriculum and Technology | Subject to staff input and Board approval, curriculum is scheduled to be adopted/approved on the following schedule:<br><br>2021/22<br>K-5 Science - Pilot and adopt K-5 science program - \$50,000 (LCFF Base)<br>K-8 ELA/Writing - Identify and purchase supplemental writing program - \$15,000 (ELO)<br>K-5 Math - Purchase, implement and evaluate Engage NY supplemental materials - \$15,000 (ELO)<br>6-8 Math - Pilot curricular options (no cost)<br>Technology Refresh - \$40,000 (REAP)<br><br>2022/23<br>6-8 Math - Adopt selected curriculum - \$40,000 (LCFF Base)<br>Technology Refresh - \$40,000 (REAP)<br><br>2023/24<br>K-8 History/Social Science - Pilot and adopt K-8 history/social science program - \$75,000 (LCFF Base) | \$120,000.00 | No           |

| Action # | Title                    | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Total Funds  | Contributing |
|----------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
|          |                          | Technology Refresh - \$40,000 (REAP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |              |
| 4        | English Language Support | <p>A full-time English Language Support/Intervention teacher will directly support English Learners (ELs), students Reclassified Fluent English Proficient (RFEF), and other students failing to make 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. 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> | \$166,100.00 | Yes          |

| Action # | Title                                                 | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Total Funds | Contributing |
|----------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
|          |                                                       | <p>Mano-a-Mano - \$2,000 (LCFF Supplemental)</p> <p>Latino Family Literacy Project - \$1,000 (LCFF Supplemental)</p> <p>2022/23<br/>Summer School for ELs - \$5,000 (LCFF Supplemental)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |             |              |
| 5        | Teacher Development for District Learning Initiatives | <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</p> <p>Professional Development (before school year) - \$35,000 (ELO)</p> <p>School Improvement Team - \$6,000 (LCFF Base)</p> <p>Data Visualization (Multiple Measures) - \$2,000 (LCFF Base)</p> | \$43,000.00 | No           |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

## 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      | Build Students of Character and Confidence |

An explanation of why the LEA has developed this goal.

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.

## Measuring and Reporting Results

| Metric                                                   | Baseline                                                                                                | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                               |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------------------------------------------------|
| MTSS Implementation                                      | MTSS Site Team Beginning Development (2) Site Team (7 staff members with SDCOE lead) formed and trained |                |                |                | Full Implementation (4)<br>All staff trained and structures implemented   |
| Social Emotional Learning (SEL) Program                  | SEL Program Exploration and Research Phase (1) Teacher hired, no current program                        |                |                |                | Full SEL Implementation (4) integrated with visual and performing arts    |
| Conditions and Climate Local Indicator - Suspension Rate | 2019/20 School Year All 1.71% Foster Youth 42.11%                                                       |                |                |                | All 0.5% or less (lowest performance level in Dashboard) Foster Youth <2% |

| Metric                                                  | Baseline                                                                                                                                       | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                           |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------------------------------------------------|
|                                                         | Students with Disabilities 6.9%<br>Socioeconomically Disadvantaged 4.88%                                                                       |                |                |                | Students with Disabilities <2%<br>Socioeconomically Disadvantaged <2% |
| Conditions and Climate Local Indicator - Expulsion Rate | 2020/21 School Year<br>0%                                                                                                                      |                |                |                | Maintain                                                              |
| Chronic Absenteeism                                     | 2020/21 School Year<br>(as of 2/26/21)<br>6.14%                                                                                                |                |                |                | 3.14% or lower<br>(decrease 1%/year)                                  |
| Attendance Rate (ADA)                                   | 2017/18 - 96.62%<br>2018/19 - 97.41%<br>2019/20 - 95.75%,<br>through P2 due to COVID<br>2020/21 - ADA<br>percentage not available due to COVID |                |                |                | Increase/Maintain attendance rates at 96% or above                    |
| Middle School Dropout Rate                              | 2020/21 School Year<br>0%                                                                                                                      |                |                |                | Maintain                                                              |
| CHKS - Anti-Bullying Climate                            | 2021 CHKS<br>81% 5th Grade<br>Students "Agree" or "Strongly Agree"                                                                             |                |                |                | >80% 7th grade<br>(increase 7%/year)                                  |

| Metric                            | Baseline                                                                                            | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                         |
|-----------------------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------------------------------|
| CA Physical Fitness Testing (PFT) | 60% 7th Grade Students "Agree" or "Strongly Agree"                                                  |                |                |                | 93% or higher (increase 2%/year)                    |
| Digital Citizenship Program       | Digital Citizenship Program Beginning Development (2) Program identified, not currently implemented |                |                |                | Full Digital Citizenship Program Implementation (4) |

## Actions

| Action # | Title                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Total Funds | Contributing |
|----------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 1        | Multi-Tiered Systems of Support (MTSS) | <p>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> <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> | \$66,876.00 | No           |

| Action # | Title                                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Total Funds  | Contributing |
|----------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
|          |                                            | <p>EXPENDITURES</p> <p>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        | Social Emotional Learning through the Arts | <p>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> <ol style="list-style-type: none"> <li>1. Recognize one's feelings and thoughts.</li> <li>2. Recognize the impact of one's feelings and thoughts on one's own behavior.</li> <li>3. Recognize one's personal traits, strengths, and limitations.</li> <li>4. Recognize the importance of self-confidence in handling daily tasks and challenges.</li> </ol> <p>The SEL/Arts Teacher will facilitate and coordinator parent volunteers via the Red Barn Arts program.</p> <p>EXPENDITURES</p> <p>Arts Teacher - \$124,000 (ELO)</p> <p>Training and release for Arts Teacher - \$2,000 (ELO)</p> <p>Supplies - \$5,000 (ELO)</p> | \$131,000.00 | No           |

| Action # | Title               | Description                                                                                                                                                                                                                                                                                                                                                                                      | Total Funds | Contributing |
|----------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 3        | Physical Fitness    | <p>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><b>EXPENDITURES</b><br/>           Physical Education Teacher - \$53,000 (LCFF Base)<br/>           Physical Education Aide - \$10,000 (LCFF Base)<br/>           Equipment - \$5,000 (LCFF Base)</p> | \$68,000.00 | No           |
| 4        | Digital Citizenship | <p>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>                                                                                                   | \$0.00      | 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      | Provide Students, Staff, and Visitors a Safe, Clean, and Well-Maintained School |

An explanation of why the LEA has developed this goal.

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.

## Measuring and Reporting Results

| Metric                                                           | Baseline                                                                               | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                    |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------|----------------|----------------|------------------------------------------------|
| CHKS - Safe Place for Students (% = "Agree" or "Strongly Agree") | Staff: 97%<br>Elementary Students: 88%<br>Middle School Students: 81%<br>Parents: 98%  |                |                |                | Middle School Students >90% (increase 3%/year) |
| CHKS - Facilities Upkeep                                         | Staff: 100%<br>Elementary Students: 96%<br>Middle School Students: 98%<br>Parents: 99% |                |                |                | Maintain >95%                                  |

| Metric                         | Baseline  | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------|-----------|----------------|----------------|----------------|-----------------------------|
| Facility Inspection Tool (FIT) | Exemplary |                |                |                | Maintain "Exemplary"        |

## Actions

| Action # | Title                                       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Total Funds  | Contributing |
|----------|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|
| 1        | Safe, Well-Maintained School and Facilities | <p>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> <p>2021/22<br/>Maintenance and Grounds Salaries - \$201,000 (LCFF Base)</p> <p>Maintenance and Grounds Operating Expenses - \$75,000 (LCFF Base)</p> <p>HVAC Replacement - \$600,000 (\$145,000, In-Person Instructional, \$230,000 ESSER II, \$225,000 ESSER III)</p> <p>Multipurpose Room Door repair - \$10,000 (In-Person Instructional)</p> <p>2022/23<br/>Security System Replacement - \$200,000 (Deferred Maintenance)</p> | \$886,000.00 | No           |



| Action # | Title                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Total Funds | Contributing |
|----------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 2        | Campus Safety and Security | 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 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). | \$10,000.00 | 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                                                                               |
|--------|-------------------------------------------------------------------------------------------|
| 4      | Promote Family and Community Partnerships That Enhance Student Outcomes and Opportunities |

An explanation of why the LEA has developed this goal.

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 and SPUSD Board Goals 1 & 6.

### Measuring and Reporting Results

| Metric                                                                                                                                                                        | Baseline                                                                                      | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------------------------------------|
| Promotion of Parent Involvement, specifically, how the school will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs. | CHKS 2021<br>94% Parents "Agree" or "Strongly Agree"<br>96% Staff "Agree" or "Strongly Agree" |                |                |                | Maintain >95%                                                 |
| Teacher Communication                                                                                                                                                         | LCAP Survey 2021<br>95% TK-5 Parents "Satisfied" or "Very Satisfied"                          |                |                |                | 80% 6-8 "satisfied" or "very satisfied"<br>(Increase 4%/year) |

| Metric                           | Baseline                                                                                                                                                                                                           | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-24                             |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------------------------------|
|                                  | 68% of 6-8 Parents "Satisfied" or "Very Satisfied"                                                                                                                                                                 |                |                |                |                                                         |
| School Communication             | LCAP Survey 2021<br>92% Parents "Satisfied" or "Very Satisfied"                                                                                                                                                    |                |                |                | Maintain 90% "satisfied" or "very satisfied"            |
| Served as Volunteer              | LCAP Survey 2021<br>Parent - 11%                                                                                                                                                                                   |                |                |                | 71% or more (increase 20%/year)                         |
| Meaningful Student Participation | CHKS 2021<br>91% Staff ("Agree" or "Strongly Agree")<br>37% 5th Grade Students ("Yes, most of the time" and "Yes, all of the time")<br>33% 7th Grade Students ("Yes, most of the time" and "Yes, all of the time") |                |                |                | 50% or more 5th & 7th Grade Students (increase 6%/year) |
| School Connectedness             | CHKS 2021<br>77% 5th Grade Students                                                                                                                                                                                |                |                |                | Increase/Maintain 80% or higher                         |

| Metric             | Baseline                                                                                                     | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24     |
|--------------------|--------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------------|
|                    | ("Yes, most of the time" and "Yes, all of the time")<br>83% 7th grade students ("Agree" or "Strongly Agree") |                |                |                |                                 |
| Student Enrollment | Projected School Enrollment for 2021/22 473                                                                  |                |                |                | 533 (Increase 20 students/year) |

## Actions

| Action # | Title                                                                                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Total Funds | Contributing |
|----------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 1        | Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement | <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 participation for students with exceptional needs via the IEP and CAC process.</p> <p><b>EXPENDITURES</b></p> | \$11,800.00 | No           |

| Action # | Title                                                                                             | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Total Funds | Contributing |
|----------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|
|          |                                                                                                   | BlackBoard Mass Communications System - \$3,000 (LCFF Base)<br>Synergy Student Management System - \$7,800 (LCFF Base)<br>Translation Services - \$1,000 (LCFF Supplemental)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |              |
| 2        | Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement | <p>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 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:<br/>Escondido Community Foundation - \$25,000<br/>Strong Workforce Grant - \$24,000<br/>San Pasqual Foundation - TBD</p> | \$49,000.00 | 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.

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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 |
| 5.44%                                      | \$252,477                                                                                                  |

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.

Goal 1: Actions 2, 3, and 5 - All of these actions are designed to improve effectiveness and efficiency of the overall instructional program. Specifically, Actions 2 & 5 provide professional development for teachers while Action 3 puts the proper curriculum and technology in the hands of all students and staff. It should be noted that the science program under consideration for adoption includes enhanced supports for English Learners. By increasing resources for reading and language support, the needs of our unduplicated students, especially our English Learners, were considered first.

Goal 2, Actions 1-4 - While MTSS implementation support the academic and social growth 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. By addressing the mental health needs of students, those most likely to have experienced trauma, including our foster youth and students with disabilities, were considered first.

Goal 3, Actions 1 & 2 - Maintaining a campus where students feel safe benefits all students, especially those students with a history of trauma. As reflected in Goal 2, creating a safe school environment considers the needs of our most at risk student first.

Goal 4, Actions 1 & 2 - Parent/Guardian outreach efforts are designed to effectively engage all parents, including those of English Learners, foster youth, and the socioeconomically disadvantaged. Academic and career exploration will be particularly important for students seeking to be the first in their families to attend college.

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

The expenditure of LCFF Supplemental Funds were primarily used to fund a full-time Reading Specialist (Goal 1, Action 1) and full-time English Language Support/Intervention Teacher (Goal 1, Action 4). It should be noted that in 2020/21, both of these positions were part-time. The actions and services outlined are the most effective use of funds in the meeting the needs of unduplicated pupils based upon past practice and evidence determined from internal assessments, teacher input, and SBAC/CAASPP results. Research has proven that additional time with a highly qualified teacher coupled with structured, research-based reading/literacy interventions provide the necessary scaffolds and supports for students to succeed. Additionally, research related to parent involvement and engagement highlights the importance of involving parents/guardians in their child's education through both site-based activities and parent education programs.

It should be noted that budgeted total LCFF funds for high needs students (\$227,300) is projected to be less (\$25,177) than the Supplemental grant funds projected for the LCAP year (\$252,477). While the supplemental grant funds are specifically targeted to meet the needs of unduplicated students, the District used additional funding to ensure that the needs of our unduplicated students were considered first. Specifically and as noted within the LCAP, the district utilized Expanded Learning Opportunity (ELO) grant money to hire an additional instructional aide (\$26,500) to improve student literacy among unduplicated pupils. The District also allocated \$8,500 from ELO funding to provide expanded summer school to unduplicated students and students with exceptional needs. Further, as unduplicated and students with exceptional needs are disproportionately impacted by COVID, their needs were considered first when \$124,00 in ELO funding was allocated to create a Social-Emotional Arts Learning (SEAL) teacher to assist students in expressing emotions, self-regulation, and access to services. Finally, professional development initiatives, including "Grading for Equity" and English Language Development (ELD), qualitatively increase and improve services to unduplicated pupils. By providing teachers with low and no cost teacher professional development programs that increase equitable grading policies and enhance teachers' proficiency in delivering high quality designated and integrated ELD instruction, the District is increasing and improving services by the MMP.



## Total Expenditures Table

| LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|--------------|-------------------|-------------|---------------|----------------|
| \$657,100.00 | \$907,735.00      | \$49,000.00 | \$116,141.00  | \$1,729,976.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$839,726.00    | \$890,250.00        |

| Goal | Action # | Student Group(s)                               | Title                                                                                             | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1        | English Learners<br>Foster Youth<br>Low Income | Reading Support                                                                                   | \$131,000.00 | \$42,200.00       |             |               | \$173,200.00 |
| 1    | 2        | All                                            | Grade-Level Subject Leads                                                                         | \$5,000.00   |                   |             |               | \$5,000.00   |
| 1    | 3        | All                                            | Curriculum and Technology                                                                         | \$50,000.00  | \$30,000.00       |             | \$40,000.00   | \$120,000.00 |
| 1    | 4        | English Learners                               | English Language Support                                                                          | \$96,300.00  |                   |             | \$69,800.00   | \$166,100.00 |
| 1    | 5        | All                                            | Teacher Development for District Learning Initiatives                                             | \$8,000.00   | \$35,000.00       |             |               | \$43,000.00  |
| 2    | 1        | All                                            | Multi-Tiered Systems of Support (MTSS)                                                            | \$1,000.00   | \$59,535.00       |             | \$6,341.00    | \$66,876.00  |
| 2    | 2        | All<br>Students with Disabilities              | Social Emotional Learning through the Arts                                                        |              | \$131,000.00      |             |               | \$131,000.00 |
| 2    | 3        | All                                            | Physical Fitness                                                                                  | \$68,000.00  |                   |             |               | \$68,000.00  |
| 2    | 4        | All                                            | Digital Citizenship                                                                               |              |                   |             | \$0.00        | \$0.00       |
| 3    | 1        | All                                            | Safe, Well-Maintained School and Facilities                                                       | \$276,000.00 | \$610,000.00      |             |               | \$886,000.00 |
| 3    | 2        | All                                            | Campus Safety and Security                                                                        | \$10,000.00  |                   |             |               | \$10,000.00  |
| 4    | 1        | All                                            | Effective 2-Way Parent Communication to Promote Parent/Guardian Engagement and Involvement        | \$11,800.00  |                   |             |               | \$11,800.00  |
| 4    | 2        | All                                            | Academic & Career Exploration via Community Partnerships to Promote Meaningful Student Engagement |              |                   | \$49,000.00 |               | \$49,000.00  |



### Contributing Expenditures Tables

| Totals by Type           | Total LCFF Funds | Total Funds  |
|--------------------------|------------------|--------------|
| <b>Total:</b>            | \$227,300.00     | \$339,300.00 |
| <b>LEA-wide Total:</b>   | \$227,300.00     | \$339,300.00 |
| <b>Limited Total:</b>    | \$0.00           | \$0.00       |
| <b>Schoolwide Total:</b> | \$0.00           | \$0.00       |

| Goal | Action # | Action Title             | Scope    | Unduplicated Student Group(s)                  | Location    | LCFF Funds   | Total Funds  |
|------|----------|--------------------------|----------|------------------------------------------------|-------------|--------------|--------------|
| 1    | 1        | Reading Support          | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$131,000.00 | \$173,200.00 |
| 1    | 4        | English Language Support | LEA-wide | English Learners                               | All Schools | \$96,300.00  | \$166,100.00 |

**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 |
|--------------------|----------------------|----------------------------|------------------------------------------------|----------------------------------------|-------------------------------------|
|                    |                      |                            |                                                |                                        |                                     |
| <b>Totals:</b>     |                      |                            |                                                | <b>Planned Expenditure Total</b>       | <b>Estimated Actual Total</b>       |
| <b>Totals:</b>     |                      |                            |                                                |                                        |                                     |

# 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](mailto: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)).

- o 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/lcl>.

## 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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> . |

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 improve 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.