

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
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Plan Summary [2021-22]

General Information

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

Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers. Located in southern San Diego County, the District's 42 District Schools and 5 dependent Charter Schools serve approximately 30,000 students, primarily in grades Pre K-6. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry.

OUR SHARED VISION:

The Chula Vista Elementary School District is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children. Our children are high-achieving innovative thinkers. They are multiliterate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness. We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside of the classroom. Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community. The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff. The Chula Vista Elementary School District community is dedicated to instilling hope for the future so that today's children will share their vision with future generations.

OUR SHARED VALUES:

Equality:

We believe each child is an individual of great worth entitled to develop to his or her full potential. All children can and will learn, and deserve equal access to a quality education.

Equity:

We believe there is no significant difference in educational outcomes based on race, gender, or economic status. Solutions, resources, programs, services and support are applied in a manner which develops the full potential of each child.

Accountability:

We value and recognize individuals who assume responsibility for and demonstrate commitment and dedication to serving the interests of all children.

Ethical Responsibility:

We value each individual who practices, teaches and serves as a role model of dignity, respect, honesty, integrity, and trust.

Diversity:

We seek, encourage, and respect each individual's contributions and value a multicultural perspective.

Teamwork:

We believe that families are the primary role models for our children. We are committed to teamwork and collaboration to provide maximum services for students, staff, and community. This partnership among families, community, and schools is the foundation of our children's educational success.

Innovation:

We are committed to challenging the status quo and embracing a technological world.

Excellence:

We are committed to high standards of performance throughout the District and continuously seek and utilize new knowledge and skills.

Reflections: Successes

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

SUCCESSSES FROM LAST YEAR:

The Chula Vista Elementary School District (CVESD), in collaboration with stakeholders, including the San Diego County Office of Education's (SDCOE) support team, was able to reduce the suspension rate for our homeless student population and our children are no longer in the RED for suspension rate. The SDCOE root cause analysis, targeted support from our district social workers (DSW), and the

creation and analysis of live time reports created by the Information Technology (IT) Department, have supported increased access to social emotional supports and access to classroom instruction. Suspension rate declined 2.8% for our homeless student population based on the 2019 CA School Dashboard resulting with 0.9% being suspended at least once.

Additional successes within the CVESD is the mathematics improvement for our English Learners (EL) and Socioeconomically Disadvantaged student groups. Our intentional focus to eradicate the achievement gap for our ELs helped us realize a movement from ORANGE to YELLOW in mathematics on the 2019 California Dashboard. Socioeconomically disadvantaged students increased a positive 4.1 points, moving from ORANGE to GREEN on the mathematics indicator. The District overall maintained a positive 2.0 points on the mathematics indicator falling just 0.1 points below standard for all students.

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.

OVERALL CURRENT 20-21 DATA

In CVESD, current local data is analyzed regularly in order to identify areas of need and action. As of Spring 2021, the following local data has been reviewed:

READING

SMARTY ANTS

Beginning with the 2020-21 school year, CVESD students in Kindergarten-2nd Grade, were administered the Smarty Ants Back to School Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 10% of all students in Grades K-2 were meeting the end of year reading expectations. 8% of Foster Youth, 7% of English Learners, 7% of Socioeconomically Disadvantaged students, 3% of Homeless Youth, and 11% of African American students were meeting the end of year reading expectations on the beginning of year Smarty Ants assessment.

At mid-year, 17% of all students in Grades K-2 were meeting the end of year reading expectations. 20% of Foster Youth, 12% of English Learners, 12% of Socioeconomically Disadvantaged students, 4% of Homeless Youth, and 20% of African American students were meeting the end of year reading expectations on the Mid-Year Smarty Ants assessment.

At the end of the 2020-21 school year, 55% of K-2 students met the end of year reading expectations. 40% of Foster Youth, 40% of English Learners, 41% of Socioeconomically Disadvantaged students, 35% of Homeless Youth, and 64% of African American students were meeting the end of year reading expectations on the End of Year Smarty Ants assessment.

ACHIEVE3000 LEVELSET

Students in Grades 3-6 (including 2nd grade when appropriate) complete the Achieve 3000 LevelSet three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 34% of students were meeting the end of year expectations. 3% of Foster Youth, 6% of English Learners, 21% of Socioeconomically Disadvantaged students, 10% of Homeless Youth, and 35% of African American students were meeting the end of year reading expectations on the beginning of year LevelSet assessment.

At mid-year, 46% of students were meeting the end of year reading expectations. 7% of Foster Youth, 10% of English Learners, 31% of Socioeconomically Disadvantaged students, 14% of Homeless Youth, and 47% of African American students were meeting the end of year reading expectations on the Mid-Year LevelSet assessment.

At the end of the 2020-21 school year, 54% of students met the end of year reading expectations. 16% of Foster Youth, 18% of English Learners, 38% of Socioeconomically Disadvantaged students, 24% of Homeless Youth, and 58% of African American students were meeting the end of year reading expectations on the End of Year LevelSet assessment.

MATH

Beginning with the 2020-21 school year, all CVESD students (Kindergarten through Grade 6), were administered the i-Ready Diagnostic Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the year, 14% of students were meeting the end of year expectations. 14% of Foster Youth, 13% of English Learners, 10% of Socioeconomically Disadvantaged students, 7% of Homeless Youth, and 14% of African American students were meeting the end of year reading expectations on the beginning of year i-Ready assessment.

At mid-year, 23% of students were meeting the end of year expectations. 7% of Foster Youth, 16% of English Learners, 15% of Socioeconomically Disadvantaged students, 8% of Homeless Youth, and 22% of African American students were meeting the end of year reading expectations on the Mid-Year i-Ready assessment.

At the end of the 2020-21 school year, 33% of K-6 students met the end of year expectations. 8% of Foster Youth, 16% of English Learners, 20% of Socioeconomically Disadvantaged students, 10% of Homeless Youth, and 31% of African American students were meeting the end of year reading expectations on the End of Year i-Ready assessment.

AREAS IN NEED OF IMPROVEMENT:

In CVESD, it is apparent that our Foster Youth (FY) need additional support. Our FY currently are RED on the 2019 California Dashboard for suspension rate, increasing 2% for a total of 6.5% suspended at least once out of 124 students. Additionally, FY are in the ORANGE category with english language arts (ELA) achievement. According to the 2019 California Dashboard, of our 31 students who tested in ELA, a decline of 11.9 points occurred that places our FY at 49.5 points below the standard met criteria in ELA.

Additionally, students with disabilities suspension rate needs specific attention. According to the California Dashboard, in 2019 Students with disabilities were suspended at a rate of 1.9%. It is imperative that the highest caliber employees are recruited and retained to service some of our most vulnerable children.

Finally, our homeless children are currently RED on the 2019 California Dashboard chronic absenteeism indicator. Of the 195 students in CVESD academic year of 2018-19, 40% were chronically absent, which represents an increase of 5.2%. While the chronic absenteeism indicator was not generated on the 2020 Dashboard, internal reports display homeless students at 25% during the 2019-20 school year.

CVESD allocated hundreds of thousands of dollars to support our FY and homeless children through the LCAP and Title I funding. The district has a robust DSW program that ensures all of our FY and homeless children have direct support from a caring social worker. DSWs supervise interns that provide additional support to our most vulnerable students. Five Family Resource Centers (FRC) receive funding to support families of FY and homeless children attain housing vouchers, meal assistance, transportation assistance, medical assistance, and social services like counseling and immigration support. As mentioned above, robust, live time reports have been created by the IT Department to support the daily monitoring of FY and homeless suspension rates, absenteeism rates, and academic progress.

LCAP Highlights

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

One key aspect of the CVESD LCAP includes the integration of Visual and Performing Arts (VAPA) at each school site. The CVESD Board has committed a substantial allocation of LCAP funds to ensure students in every CVESD school have access to dance, art, music, and other performing arts experiences, supporting a 'whole child' education. We know that historically underrepresented children do not have access to VAPA because of a lack of funds in the home and we are committed to changing that reality. Regardless of your family income reality, you will receive a world-class VAPA education in our schools. An added benefit to the VAPA programs at CVESD schools is that while students are engaged in VAPA experiences, teachers have grade level collaboration that supports data analysis and planning for our EL, FY, Homeless, and LI children.

An additional key aspect of the CVESD LCAP is the focus on Social-emotional learning (SEL) in each school. The implementation of Sanford Harmony curriculum, on a daily basis, and the hiring of a Director of Multi-Tiered Systems of Supports (MTSS) has helped support all children but particularly children who have experienced trauma. The feedback that stakeholders have provided us throughout the year and during the LCAP input process solidifies our thinking that this focus was the right support to provide our students and is the right focus to continue in the subsequent year's LCAP.

A final key aspect of the LCAP is our focus on 21st Century, strengths, interests, values, and career exploration 'Station' field trip experiences for 4th, 5th, and 6th grade students. Parents and students shared with CVESD staff that these hands on, outside of the brick and mortar schoolhouse engagements are critical to the student's educational experience. Our EL, FY, Homeless, and LI students from the top ten highest unduplicated count schools had additional trips to CVESD Stations, including the Innovation Station, Energy Station, Hydro Station,

and the newly created Health Station. Similar to VAPA, we understand that career exposure opportunities are typically reserved for more affluent communities and we are committed to changing that paradigm. The partnerships that CVESD has with Qualcomm, Chula Vista Libraries, SDG&E (San Diego Gas and Electric), IBEW (International Brotherhood of Electrical Workers), NECA (National Electrical Contractors Association), Sweetwater Authority, Otay Water District, and the EATC (Elite Athlete Training Center) are world-class and have the potential to transform our student's thinking about 'what they can be' in the workforce.

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.

CVESD does not have any schools that require comprehensive support and improvement. However, two schools within the LEA, Harborside and Lauderbach will be provided ATSI (Additional Targeted Support and Improvement) support.

Support for Identified Schools

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

The Assistant Superintendent of Innovation and Instruction provides direct support to Harborside and Lauderbach with the development of the SPSA (School Plan for Student Achievement). This support includes data analysis, classroom visitation feedback, and budget priority support.

Monitoring and Evaluating Effectiveness

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

The Assistant Superintendent of Innovation and Instruction provides direct support to Harborside and Lauderbach. This support includes but is not limited to six to eight site visits per year, support with site improvement plans, and principal coaching throughout the year with instructional leadership, organizational leadership, and cultural leadership. Additional coaching support is provided on an 'as-needed' basis that can include daily interactions to support improved student outcomes. Lastly, both Harborside and Lauderbach collaborate with a cohort of schools comprised of six-seven peer sites that provide site-based feedback around quality indicators and professional learning community initiatives.

Stakeholder Engagement

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

The Chula Vista Elementary School District is proud of the long history of partnerships and the inclusion of stakeholder input within the LCAP. The data gathering process was expanded this year due to the fact that this LCAP document is a new three year plan. Below are the stakeholders and specific dates that each group collaboratively planned and provided input to inform CVESD's LCAP.

Thoughtexchange: Engagement process conducted from March 10, 2021 through April 2, 2021. 2,456 participants provided input towards the District LCAP, sharing 2,109 thoughts.

CVESD Superintendent and the Executive Director of Special Education and Instruction regularly meet with and collaborate with the South County SELPA to determine needs and best practices to support students with disabilities.

Student focus groups: 10 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face to face input gathering sessions. Focus groups of students from these schools provided invaluable information about their educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Lauderbach - March 11, 2021

Montgomery - March 9, 2021

Vista Square - March 5, 2021

Harborside - March 18, 2021

Castle Park - March 16, 2021

Otay - March 17, 2021

Los Altos - March 3, 2021

Rice - March 4, 2021

Rohr - March 4, 2021

Kellogg - March 17, 2021

Parent focus groups: 10 of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face to face input gathering sessions. Focus groups of parents from these schools provided invaluable information about their child's and/or children's educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

Lauderbach - March 11, 2021

Montgomery - March 9, 2021

Vista Square - March 5, 2021

Harborside - March 18, 2021

Castle Park - March 16, 2021

Otay - March 17, 2021

Los Altos - March 3, 2021

Rice - March 4, 2021
Rohr - March 4, 2021
Kellogg - March 17, 2021

Chula Vista Educators (CVE): CVE, who represents our certificated employees, has been a partner with the LCAP process throughout the year. Below are dates that CVE collaborated with District staff to provide input and updates to the LCAP.
January 21, 2021, March 10, 2021, and April 20, 2021.

Chula Vista Classified Employees Organization (CVCEO): CVCEO, who represents our classified employees, has been a partner with the LCAP process throughout the year. Below are dates that CVCEO collaborated with District staff to provide input and updates to the LCAP.
March 16, 2021, and April 14, 2021.

CVESD Principals/Administrators:
February 24, 2021
March 9, 2021

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC):
February 26, 2021
March 9, 2021

District Advisory Committee (DAC)/District English Learner Advisory Committee (DELAC) Executive Board, Parent Advisory/Parent Leadership Committee, Black Learners Advisory Committee (B-LAC), and the Chula Vista Council of PTAs:
January 27, 2021
February 2, 2021
February 4, 2021
February 24, 2021
February 26, 2021
March 2, 2021

A summary of the feedback provided by specific stakeholder groups.

A plethora of feedback was provided by a wide range of stakeholders within the CVESD community. The summary of specific feedback is provided below in a numbered format that displays the top three themes that were derived from each stakeholder group.

Student focus groups (10 schools)
1 - Maintain VAPA program
2 - Physical wellness/nutrition
3 - More hands-on STEM and field trips (Stations)

Parent focus groups (10 schools)

- 1 - Maintain VAPA program
- 2 - Maintain smaller class sizes
- 3 - Physical wellness/nutrition

CVESD administrators

- 1 - Safety
- 2 - Mental health and social emotional learning
- 3 - Distance learning supports

Thoughtexchange (includes B-LAC, PTA, DAC/DELAC Executive Board)

- 1 - Maintain smaller class sizes
- 2 - Maintain VAPA program
- 3 - Academic and mental health supports for engagement

DAC/DELAC

- 1 - Academic and mental health supports for engagement
- 2 - Maintain VAPA program
- 3 - Mental health and social emotional learning

CVCEO

- 1 - Increased technology and resources
- 2 - Maintain smaller class sizes
- 3 - Mental health and social emotional learning

CVE

- 1 - Maintain smaller class sizes
- 2 - Mental health and social emotional learning
- 3 - Maintain VAPA program

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

Through the input process, it is clear that our learning community has a deep appreciation for visual and performing arts(VAPA) integration at CVESD schools. The added benefit of teacher collaboration, as a result of VAPA, was communicated by our teaching staff. We also believe that the continued focus on social-emotional learning (SEL) needs to occur because of an increase in the number of students experiencing

trauma and our rising homeless population. Our student population was adamant that they would like to see field trips (Stations) continue and want more of them throughout the school year. CVESD feels comfortable moving goals and actions and services forward for another three year plan because of the positive impacts they are having on student achievement and the positive feedback we have received from our entire learning community.

Goals and Actions

Goal

Goal #	Description
1	The district will continue to learn, reflect, and improve or increase equity initiatives for all students and families, with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exists between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language (EL) and non-ELs. As an example, according to the 2019 California Dashboard, English learner DFS is 23.7 points below standard while Asian DFS is 74.2 points above standard. Additionally, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a district wide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard suspension rate indicator	2019 Foster Youth suspension rate - 6.5%				Foster Youth suspension rate - 3.5%
California Dashboard suspension rate indicator	2019 Students with disabilities suspension rate - 1.9%				Students with disabilities suspension rate - 0.4%
California Dashboard suspension rate indicator	2019 All students suspension rate - 0.7%				All students suspension rate - 0.4%
District expulsion rate	0% of students are expelled				0% of students are expelled

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hanover survey student results - student connectedness	Baseline determined in Fall of 2019 was 4.1 out of 5				Expected outcome of 4.4 out of 5 by 2024
Thoughtexchange survey rooms for DAC/DELAC, BLAC, parent leaders, LGBTQ+ communities	No survey rooms currently exist				DAC/DELAC, BLAC, parent leaders, LGBTQ+ communities each have survey rooms for input to improve equity outcomes for students.
Degree to which teachers are appropriately assigned and credentialed in subject areas.	100% highly qualified teachers				100% highly qualified teachers
School Facilities maintained in good repair	100% of school sites have good" or "exemplary" on Facilities evaluation.				100% of school sites have good" or "exemplary" on Facilities evaluation.
Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through district communication channels (e.g: websites, social media, automated calls, text messages, flyers)	100% of district communication channels are utilized.				100% of district communication channels are utilized.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Translation/interpretation staff	Employ a 1.0 FTE district communications supervisor for Spanish language document, presentation, and audio support.	\$121,753.00	No Yes
2	School readiness program	Employ 4 instructional assistants, 6 noon duty supervisors, and a .4 FTE coordinator to support a total of 24 schools (6 per quarter) as they specifically provide services to Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), and LGBTQ+ children to ensure school readiness and improve achievement outcomes.	\$271,619.00	Yes
3	Parent Liaison	Support community needs of EL, LI, FY, and HM families. Extra support is allocated to the top ten highest unduplicated school sites to increase parent engagement in School Site Council and DAC/DELAC.	\$56,847.00	Yes
4	Increase academic and social emotional support	Employ 3.5 FTE associate principals at four highest unduplicated count schools to increase academic access and achievement for English Learners.	\$486,542.00	Yes
5	Speech, Language and Pathology (SLP) pay differential.	Provide pay differential for SLPs with initial placement on the salary schedule to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.	\$1,173,346.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	<p>Employ 7 SLP and 5 RSP teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs.</p> <p>Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.</p>	\$1,437,464.00	Yes
7	Special Education teacher pay differential.	<p>Allow up to 20 years of service credit on the salary schedule for special education teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs.</p> <p>Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.</p> <p>Additionally, of the 52 current foster youth in CVESD, 23 of these students receive special education services. This amounts to 44% of our FY population. Lastly, of the 60 homeless children currently in CVESD, 13 children receive special education services, amounting to 22% of the homeless population in need of services.</p>	\$303,772.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	Student Attendant (SA) pay differential.	Provide pay differential for SAs that will increase pay by a range of two on salary schedule.	\$574,697.00	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
2	The district will improve and increase access to services for all students and families that support social, emotional, and physical wellness with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well being is of utmost importance to our community. A return to face to face instruction is also a defining reason why an increase in social, emotional, and physical supports is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 40% on the 2019 California Dashboard while the district average was 6.7%. Across all stakeholder input groups through Thoughtexchange, one of the top three themes was a desire to significantly increase student access to social emotional supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 6.7% district chronic absenteeism rate				3.7% district chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 40% homeless student chronic absenteeism rate				10% homeless student chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 6.3% African-American chronic absenteeism rate				3.3% African-American chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 11.8% Students with disabilities chronic absenteeism rate				8.8% Students with disabilities chronic absenteeism rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 12.9% Foster youth chronic absenteeism rate				9.9% Foster youth chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 8.1% Hispanic chronic absenteeism rate				5.1% Hispanic chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 9.4% Low income chronic absenteeism rate				6.4% Low income chronic absenteeism rate
Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.	100% of district and school governance committees are compliant.				100% of district and school governance committees are compliant.
School attendance rates.	96.18% district attendance rate (before COVID closure)				97.68% district attendance rate. (Baseline plus 1.5%)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Employ 4 district social workers.	Provide social work support to all schools, targeting support for at risk students with a focus on homeless, foster, BIPOC, and LGBTQ students.	\$519,704.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Employ 4 part time instructional assistants.	Provide Parent Intervention Program (PIP) targeted at Pre-K children who are not school ready due to social, emotional circumstances to specifically provide services to EL, FY, and LI children to improve achievement outcomes.	\$66,648.00	Yes
3	Increase School Attendance Secretary/Health Specialists hours	Improve staffing ratios at each school site for support staff to increase attendance for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$782,560.00	Yes
4	Employ 16.3 FTE school psychologists.	School psychologist support for all students social and emotional health, with a focus on EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,520,890.00	Yes
5	K - 3 class size reduction.	Ensure class sizes in Kindergarten through 3rd grade are lower than State requirements to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,707,237.00	Yes
6	4 - 6 class size reduction.	Ensure class sizes in 4th through 6th grade are lower than contract limits to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,215,293.00	Yes
7	Employ a Director of Multi-Tiered Systems of Support.	1.0 FTE LCAP funded Director of MTSS will lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$184,195.00	Yes
8	Contract with Chula Vista Police Department.	Execute contract with CVPD, School Resource Officer team, including the Homeless Outreach Team (HOT) to support homeless youth.	\$454,691.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	The district will improve and increase access to services for all students to improve academic achievement with a specific focus on Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2019 California Dashboard data results in ELA (26.9 points above standard compared to ELs who are 0.5 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our English Learners. As an example, only 6% of ELs were reclassified during the 2020-2021 school year. The district has approximately 25% of our students learning English as a second language.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard English Language Arts indicator	2019 all students DFS - 26.9 points above				56.9 points above DFS
California Dashboard English Language Arts indicator	2019 Foster youth DFS - 49.5 points below				19.5 points below DFS
California Dashboard Mathematics indicator	2019 all students DFS - 0.1 points below				30.1 points above DFS
California Dashboard Mathematics indicator	2019 African-American DFS - 14.8 points below				15.2 points above DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Mathematics indicator	2019 English learner DFS - 23.7 points below				6.3 points above DFS
California Dashboard Mathematics indicator	2019 Foster youth DFS - 62.9 points below				32.9 points below DFS
California Dashboard Mathematics indicator	2019 Homeless DFS - 58.2 points below				28.2 points below DFS
California Dashboard Mathematics indicator	2019 Students with disabilities DFS - 79.1 points below				49.1 points below DFS
Percentage of English Learners who make annual progress towards English Proficiency as measured by ELPAC (increase of one ELPAC level)	2021 ELPAC baseline (% of students advancing one ELPAC level)				2021 baseline plus 15% (5% increase per year)
Percentage of English Learners reclassified each year	2021 reclassification baseline - 6% (477 students)				21% (2021 baseline with 5% increase per year)
Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *PE Schedules *VAPA Schedules	100% of students have access to VAPA and PE during teacher collaboration time				100% of students have access to VAPA and PE during teacher collaboration time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarty Ants - % of K-2 students meeting end of year grade level reading expectations	Baseline determined in June 2021 Baseline - Updated August 2021 based on June 2021 Results - 55%				Baseline data plus 9% by the end of 2024
Achieve 3000 - % of 3-6 students (including 2nd grade when appropriate) meeting end of year grade level reading expectations	54% of students meeting EOY grade level expectations				Baseline data plus 9% by the end of 2024
iReady - % of K-6 students meeting end of year grade level mathematics expectations	33% of K-6 students meeting EOY grade level expectations				Baseline data plus 9% by the end of 2024
Every pupil in the school district has access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.				100% of students have access to standards aligned instructional materials.
Implementation of the academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.				100% of students have access to academic content and performance standards adopted by the State Board.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.				100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Visual and Performing Arts (VAPA) materials.	Provide VAPA curriculum, materials, and support to successfully implement site programs.	\$10,000.00	No
2	Library support staffing ratios.	Increase site allocations for library clerks/technicians to support literacy instruction (5 - 7.5 additional hours per site per week) for EL, FY, and LI students with a goal of increased literacy achievement.	\$345,067.00	Yes
3	Employ 6.0 FTE Technology Equipment Technician staff.	Technology Equipment Technician support staff to assist schools with hardware, software, and infrastructure support for technology integration.	\$629,848.00	No
4	Employ VAPA teachers	VAPA experiences for students and to support instruction and teacher collaboration with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students.	\$7,085,632.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Site specific needs funding.	Utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. School sites will be able to utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. Site specific needs vary across CVESD with the highest unduplicated count school, Montgomery, serving a 96.97% unduplicated student population and the lowest needs school, Liberty, serving a 26.82% unduplicated population.	\$4,421,697.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.62%%	\$26,047,038

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.

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. CVESD has an understanding and deep commitment to support FY, LI, and EL students with supplemental and concentration funds as are required by CDE. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

Goal 1, actions 1, and 3 - A significant portion of our children (approximately 25%) are learning English as a second language. An equally significant portion of families are Spanish speaking in homes. For this reason, it is imperative to support translation services of text, audio, and video materials to ensure a strong home - school connection exists to support English Learners and their achievement. Additionally, a parent liaison, who is able to support Spanish speaking families and families who are living in poverty connect with services is critical for our student's success. The amount of students who are EL and/or Low Income (LI), varies across the District with the lowest percentage of EL and LI students at Wolf Canyon (30.16%) to our highest needs school, Montgomery (96.32%), however all of these schools have needs for our EL and LI children and families, making translation services and a parent liaison crucial for student success.

Goal 1, action 2 - School readiness is a large part of a child's early childhood success that leads to academic and social emotional success in later grades. LI children, unfortunately, do not have equal access to school readiness programs throughout the State of California, leading to unequal achievement outcomes through no fault of their own. CVESD provides school readiness services to LI children to ensure they have access to early childhood academic and social - emotional support that leads to elementary school success.

Goal 1, action 4 - Four associate principals at four of the highest unduplicated schools (90% or higher unduplicated) will be employed to provide support and mentoring for low income, foster, and English Learner students. The four school sites with the highest percentage of EL, LI, and foster children are the following schools, benefitting from this LCAP action.

Lauderbach - 93.81% EL, LI, FY

Vista Square - 94.05% EL, LI, FY

Harborside - 93.79% EL, LI, FY

Rice - 89.59% EL, LI, FY

Goal 1, actions 5, 6, and 7 - The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exists between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language (EL) and non-ELs. As an example, according to the 2019 California Dashboard, English learner DFS is 23.7 points below standard while Asian DFS is 74.2 points above standard. Additionally, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a district wide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms. Approximately 25% of the students in CVESD are learning English as a second language. Children receiving special education services who are English Learners comprise 36% of the total population. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services.

Goal 2 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well being is of utmost importance to our community. A return to face to face instruction is also a defining reason why an increase in social, emotional, and physical supports is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 40% on the 2019 California Dashboard while the district average was 6.7%. Across all stakeholder input groups through Thoughtexchange, one of the top three themes was a desire to significantly increase student access to social emotional supports. Additionally, of the 52 current foster youth in CVESD, 23 of these students receive special education services. This amounts to 44% of our FY population. Lastly, of the 60 homeless children currently in CVESD, 13 children receive special education services, amounting to 22% of the homeless population in need of services.

Goal 2, action 1 - Provide social work support to all schools, targeting support for at risk students with a focus on homeless, foster, BIPOC, and LGBTQ students. District social workers will focus heavily on schools with the highest number of homeless and foster children. Currently, CVESD has 56 homeless students and 50 foster children attending multiple schools throughout the District. For example, one of our highest needs schools, Vista Square, has 9 homeless children and 2 foster youth.

Goal 2, action 2 - Employ four part time instructional assistants to support the Parent Intervention Program (PIP) targeted at Pre-K children who are not school ready due to social, emotional circumstances. These services focus on EL, FY, and LI children throughout the District to improve achievement outcomes.

Goal 2, action 3 - Increase school attendance and health secretary hours at each school site to increase attendance for EL, FY, HM,LI, BIPOC, and LGBTQ students. Children living in poverty have been shown to have depressed attendance rates because of a myriad of challenges including but not limited to poor access to healthy foods, poor access to health care, and poor access to social services. The increase in staff hours will help families receive the support to services that they need, facilitated by school staff throughout CVESD.

Goal 2, action 4 - Employ an additional 16 school psychologists throughout the District to support all students social and emotional health, with a focus on EL, FY, HM,LI, BIPOC, and LGBTQ students.

Goal 2, actions 5, and 6 - Ensure class sizes in Kindergarten through 6th grade are lower than State requirements to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students. The reduction of class sizes will support teacher small group and individual instruction for children who are not performing at grade level. As an example, current data shows that only 18% of ELs were meeting the end of year reading expectations on the End of Year LevelSet assessment. Smaller class sizes will ensure teachers are able to focus on children not meeting grade level standards.

Goal 2, action 7 - Employ a full time Director of Multi-Tiered Systems of Support to lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students. FY ad homeless children particularly need support with MTSS as is evidenced by historical attendance and suspension data on the California 5x5 dashboard.

Goal 2, action 8 - Execute a contract with the Chula Vista Police Department School Resource Officer team, including the Homeless Outreach Team (HOT) to support homeless youth. It is the goal of CVESD, in collaboration with the CVPD HOT team to ensure that the day a homeless child is identified on the streets, social services will be rendered to guarantee the child or children will no longer be living on the streets.

Goal 3, actions 1, and 4 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2019 California Dashboard data results in ELA (26.9 points above standard compared to ELs who are 0.5 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our English Learners. As an example, only 6% of ELs were reclassified during the 2020-2021 school year. The district has approximately 25% of our students learning English as a second language. For EL and LI, we will continue VAPA and teacher collaboration because we believe that our data indicates student engagement increased as demonstrated by low suspension rates resulting in a placement in the green category of the California 5x5 grid. For FY, district social workers will continue because we believe our data indicates that their support directly impacted mathematics achievement resulting in an increase of 17.1 points placing them in the yellow category of the California 5x5 grid.

Goal 3, action 2 - The achievement gap that exists between are ELs and our monolingual children is significant. As an example, at the end of the 2020-21 school year, 54% of students met the end of year reading expectations. 16% of Foster Youth, 18% of English Learners, 38%

of Socioeconomically Disadvantaged students, 24% of Homeless Youth, and 58% of African American students were meeting the end of year reading expectations on the End of Year LevelSet assessment. An intense focus on literacy and literacy instruction and a significant increase in reading must take place at school sites. For this reason, it is necessary to increase library hours and the amount of time that ELs have to access not only classroom libraries literature, but school libraries as well. An increase in the number of hours library staff are available at all school sites will support ELs with an increase in access to books and the amount of reading that will occur.

Goal 3, action 5 - Utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. School sites will be able to utilize LCAP funding to support site specific needs as determined by State and Local data metrics with an emphasis on increasing academic achievement for our Black, Indigenous, People of Color (BIPOC), English Learners, Students with Disabilities (SWD), Low Income, Foster Youth, Homeless students, and LGBTQ+ students. Site specific needs vary across CVESD with the highest unduplicated count school, Montgomery, serving a 96.32% unduplicated student population and the lowest needs school, Liberty, serving a 30.34% unduplicated population. Site specific expenditures are monitored with a multi-tiered approach. First, school sites are required to attain School Site Council approval for LCAP funds, placing expenditures in SPSA plans that receive Executive Director and Board approval. Second, LCAP expenditures must be approved by the CVESD Business Services and Support (BSS) Department once purchase orders are submitted/received. Third, if LCAP funds are in 'question', the Instructional Services and Support team reviews and approves or denies the expenditure(s) with support from the BSS Department, ensuring those expenditures are in alignment with the LCAP and SPSA plans.

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

As a result of CVESD's 58.74 % unduplicated count for Low Income, English Learners, and Foster Youth, we are receiving supplemental and concentration grant funds for the 2021-22 school year. The total allocation of supplemental and concentration grant funds for the 2021-22 school year is \$26,047,038. These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as Low Income, English Learner, and/or Foster Youth. Services for the 2021 - 2022 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

*For our English Learners, 3.5 FTE associate principals service AR-LTEs, LTEs, and ELPAC 1 and ELPAC 2 students to support the acquisition of English and accelerate the reclassification process. Additionally, translation services are provided for all district and site communication to support parent engagement and communication. By increasing parent engagement and participation, student social, emotional, and academic outcomes are enhanced and improved.

*Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students with engagement to lower chronic absenteeism rates and suspension rates.

*Reemploy a Director of Multi-Tiered Systems of Support (MTSS) that will create student behavior and academic supports, especially

for our students of poverty and foster youth. The Director of MTSS will lead the implementation and support of site MTSS initiatives that enables teacher and staff intervention for EL, FY, HM,LI.

*Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

*Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.62% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys,, etc.

Additional actions being taken by CVESD to support high needs students through the LCAP are numerous and include employing district social workers to monitor and support foster youth and homeless children, employing additional school psychologists to specifically support foster youth, low income, and English Learner students, and employing four associate principals at four of the highest unduplicated schools (90% or higher unduplicated) to provide support and mentoring for low income, foster, and English Learner students.

*Reemploy four instructional assistants to support children and family through the PIP program, targeting Pre-K children who are not school ready due to social, emotional circumstances. PIP staff will specifically provide services to EL, FY, and LI children to improve achievement outcomes.

*Reemploy four Social Workers to support the needs of Foster Youth and to increase the amount of time in which social emotional needs of unduplicated students are being met.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$26,369,502.00				\$26,369,502.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$24,148,653.00	\$2,220,849.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners English Learners	Translation/interpretation staff	\$121,753.00				\$121,753.00
1	2	English Learners	School readiness program	\$271,619.00				\$271,619.00
1	3	English Learners Foster Youth Low Income	Parent Liaison	\$56,847.00				\$56,847.00
1	4	English Learners	Increase academic and social emotional support	\$486,542.00				\$486,542.00
1	5	English Learners Foster Youth Low Income	Speech, Language and Pathology (SLP) pay differential.	\$1,173,346.00				\$1,173,346.00
1	6	English Learners Foster Youth Low Income	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	\$1,437,464.00				\$1,437,464.00
1	7	English Learners Foster Youth Low Income	Special Education teacher pay differential.	\$303,772.00				\$303,772.00
1	8	Students with Disabilities	Student Attendant (SA) pay differential.	\$574,697.00				\$574,697.00
2	1	English Learners Foster Youth Low Income	Employ 4 district social workers.	\$519,704.00				\$519,704.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners Foster Youth Low Income	Employ 4 part time instructional assistants.	\$66,648.00				\$66,648.00
2	3	English Learners Foster Youth Low Income	Increase School Attendance Secretary/Health Specialists hours	\$782,560.00				\$782,560.00
2	4	English Learners Foster Youth Low Income	Employ 16.3 FTE school psychologists.	\$2,520,890.00				\$2,520,890.00
2	5	English Learners Foster Youth Low Income	K - 3 class size reduction.	\$2,707,237.00				\$2,707,237.00
2	6	English Learners Foster Youth Low Income	4 - 6 class size reduction.	\$2,215,293.00				\$2,215,293.00
2	7	English Learners Foster Youth Low Income	Employ a Director of Multi-Tiered Systems of Support.	\$184,195.00				\$184,195.00
2	8	Low Income	Contract with Chula Vista Police Department.	\$454,691.00				\$454,691.00
3	1	All	Visual and Performing Arts (VAPA) materials.	\$10,000.00				\$10,000.00
3	2	English Learners Foster Youth Low Income	Library support staffing ratios.	\$345,067.00				\$345,067.00
3	3	All	Employ 6.0 FTE Technology Equipment Technician staff.	\$629,848.00				\$629,848.00
3	4	English Learners Foster Youth Low Income	Employ VAPA teachers	\$7,085,632.00				\$7,085,632.00
3	5	English Learners Foster Youth Low Income	Site specific needs funding.	\$4,421,697.00				\$4,421,697.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$25,154,957.00	\$25,154,957.00
LEA-wide Total:	\$24,668,415.00	\$24,668,415.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$486,542.00	\$486,542.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Translation/interpretation staff	LEA-wide	English Learners	All Schools	\$121,753.00	\$121,753.00
1	2	School readiness program	LEA-wide	English Learners	Specific Schools: 24 school sites	\$271,619.00	\$271,619.00
1	3	Parent Liaison	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,847.00	\$56,847.00
1	4	Increase academic and social emotional support	Schoolwide	English Learners	Specific Schools: Lauderbach, Vista Square, Harborside, Rice	\$486,542.00	\$486,542.00
1	5	Speech, Language and Pathology (SLP) pay differential.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,173,346.00	\$1,173,346.00
1	6	Speech, Language, and Pathology and Resource Specialist Program teacher recruitment.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,437,464.00	\$1,437,464.00
1	7	Special Education teacher pay differential.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$303,772.00	\$303,772.00
2	1	Employ 4 district social workers.	LEA-wide	English Learners Foster Youth	All Schools	\$519,704.00	\$519,704.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	2	Employ 4 part time instructional assistants.	LEA-wide	English Learners Foster Youth Low Income	Preschool	\$66,648.00	\$66,648.00
2	3	Increase School Attendance Secretary/Health Specialists hours	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$782,560.00	\$782,560.00
2	4	Employ 16.3 FTE school psychologists.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,520,890.00	\$2,520,890.00
2	5	K - 3 class size reduction.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,707,237.00	\$2,707,237.00
2	6	4 - 6 class size reduction.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,215,293.00	\$2,215,293.00
2	7	Employ a Director of Multi-Tiered Systems of Support.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$184,195.00	\$184,195.00
2	8	Contract with Chula Vista Police Department.	LEA-wide	Low Income	All Schools	\$454,691.00	\$454,691.00
3	2	Library support staffing ratios.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$345,067.00	\$345,067.00
3	4	Employ VAPA teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,085,632.00	\$7,085,632.00
3	5	Site specific needs funding.	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,421,697.00	\$4,421,697.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

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
Chula Vista Elementary School District	Matthew Tessier, Ed.D. Assistant Superintendent	matthew.tessier@cvesd.org 619-425-9600 ext. 1462

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

CVESD will improve and increase access to services for students and families that support social, emotional, physical wellness, and school success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance Rates 19-20 Increase Attendance Rate 0.5% from previous year. Baseline Baseline = 96.5 % for End of Year Attendance Rate	District attendance rate was 96.18%. before COVID-19 closure period.
Metric/Indicator Chronic Absenteeism 19-20 Decrease by .20 from previous year Baseline Baseline = 2.65 % for 2015-2016 End of Year Data Correction: 5.7 for 2016-17 End of Year	Chronic absenteeism rate of 4.78% before COVID-19 school closure period.
Metric/Indicator Suspension Rates 19-20	Suspension rate of 0.40% before COVID-19 school closure period.

Expected	Actual
<p>Decrease by .0010 from previous year</p> <p>Baseline Baseline = TBD June 2017</p>	
<p>Metric/Indicator District wide Expulsion Rates - Maintain the expulsion rate at 0%</p> <p>19-20 Maintain at 0 %</p> <p>Baseline Current Baseline = 0%</p>	<p>0% expulsion rate for the 2019-2020 academic year.</p>
<p>Metric/Indicator Currently the District average of students that feel safe at school according to our Hanover survey is 4.10 for grades 3rd - 6th (out of a possible 5).</p> <p>19-20 Note: A revised student survey was adopted during the 17-18 school year. A new baseline will be established July 2018. See revised metric below for details.</p> <p>Baseline Baseline is 4.1 Average</p>	<p>Due to the COVID-19 pandemic the planned student survey for the end of the 2019-2020 school year did not take place. Most recent data from July 2019 displays that the average remained at 4.1.</p>
<p>Metric/Indicator Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *PE Schedules *VAPA Schedules</p> <p>19-20 Maintain Access by all students for PE via Schedules = 100% Maintain Access by all students for VAPA via Schedules = 100%</p>	<p>Physical education and Visual and Performing Arts access was maintained for all students throughout the COVID-19 pandemic.</p>

Expected	Actual
Baseline Current Baseline for PE Schedules = 81% Current Baseline for VAPA Schedules = 100%	
Metric/Indicator 5th Grade Physical Fitness Test - Body Composition 19-20 Increase by 2% from previous year. Baseline Current Baseline 2016 - 2017 = 61.7 % in Healthy Fitness Zone for Body Composition (Preliminary). Official data will be released in October 2017. Baseline will be adjusted accordingly.	Due to the COVID-19 pandemic the planned student assessment for the end of the 2019-2020 school year did not take place. Most recent data from 2018-2019 school year displays 58.5% of students in Healthy Fitness Zone.
Metric/Indicator Revised Metric for 18-19 & 19-20: Measure student connectedness at school by utilizing Hanover Social Emotional Learning student survey for grades 3-6. (Emphasis will be on Social Support Section) 19-20 Increase by .2 from previous year Baseline Baseline to be established July 2018	Due to the COVID-19 pandemic the planned student survey for the end of the 2019-2020 school year did not take place. Most recent data from July 2019 shows the average construct score for social support was 4.10 (out of 5).

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide differentiated instruction for GATE students to increase the number and percentage of unduplicated pupils being GATE identified. *Provide GATE certification training for interested teachers.	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,425

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue Parent Intervention Program (PIP) targeted at PreK- Kinder children who are not school ready due to social/emotional circumstances: * Continue to employ four part-time instructional assistants.	2000-2999: Classified Personnel Salaries Supplemental \$63,856	2000-2999: Classified Personnel Salaries Supplemental \$58,905
Provide social work support to schools targeted at improving support for at-risk students with a focus on Foster Youth: * Continue to employ four Social Workers.	1000-1999: Certificated Personnel Salaries Supplemental \$508,908	1000-1999: Certificated Personnel Salaries Supplemental \$473,775
Improve staffing ratios for support staff (i.e. SAS/HS and School Psychologists): a) Maintain the increased SAS/HS hours at each school site. b) Continue to employ 3.5 FTE School Psychologist and employ 2.0 FTE more School Psychologist to more effectively support our English learners and our Low Income students who have a disability.	a) 2000-2999: Classified Personnel Salaries Supplemental \$719,175 b) 1000-1999: Certificated Personnel Salaries Supplemental \$729,037	a) 2000-2999: Classified Personnel Salaries Supplemental \$728,719 b) 1000-1999: Certificated Personnel Salaries Supplemental \$699,461
a) Monitor District-wide and school-level implementation of District-adopted Wellness Policy. *Continue to employ PE Coordinator (.50) b) Establish partnerships with universities and community-based organizations to provide additional services. c) Oversee the 4th grade swimming program at all Title I schools.	a) 1000-1999: Certificated Personnel Salaries Supplemental \$83,204 b) \$0 c) \$0	a) 1000-1999: Certificated Personnel Salaries Supplemental \$83,387 b) \$0 c) \$0
Continue to Employ Instructional Assistant at Innovation Station (0.31 FTE).	2000-2999: Classified Personnel Salaries Supplemental \$9,023	2000-2999: Classified Personnel Salaries Supplemental \$8,388
Ensure class size remains below contractual maximums for grades K-3 in order to support social emotional needs of students to maximize learning.	1000-1999: Certificated Personnel Salaries Supplemental \$2,700,000	1000-1999: Certificated Personnel Salaries Supplemental \$2,700,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
*Continue to employ additional teachers to reduce class size.		
This action was dropped as part of the restructuring effort of the District resource teacher program/action and service to 18 FTE.	Not Applicable Other \$0	Not Applicable Other \$0
Continue to employ a Director of Multi-Tiered Systems of Support (MTSS) to facilitate and coordinate our three-year implementation plan districtwide. Focus areas will include Positive Behavior Interventions and Supports, Social Emotional Learning Curriculum, and the development of a behavior screening process to identify needs for targeted support. An emphasis for these supports will be for students that have experienced trauma, especially within our foster youth and low income students.	1000-1999: Certificated Personnel Salaries Supplemental \$170,522	1000-1999: Certificated Personnel Salaries Supplemental \$166,393
Execute a contract with the Chula Vista Police Department (CVPD) and the Homeless Outreach Team (HOT) to support Foster Youth and Homeless students.	5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$402,310	5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$402,310
Ensure class size remains below contractual maximums for grades 4-6 in order to support social emotional needs of students to maximize learning. *Employ additional teachers to reduce class size in grade 4-6.	1000-1999: Certificated Personnel Salaries Supplemental \$1,966,458	1000-1999: Certificated Personnel Salaries Supplemental \$2,104,524

Goal Analysis

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

All of the proposed actions and services to meet goal one were implemented in some manner. The major discrepancy between budgeted funds and actual expenditures was the GATE certification action and service. Partner agency staff personal issues dictated a brief suspension of certification classes and the agreed upon resolution was a reduction in the costs incurred for teachers. The outstanding balance was applied to other actions and services.

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

An obvious challenge to the implementation and execution of LCAP actions and services during the 2019-2020 academic year was the school closure period affecting March through June of 2020 as a result of the COVID-19 pandemic. Specifically, face to face interactions between District Social Workers and foster youth and homeless children pivoted to a majority virtual interaction. Students continued to receive support throughout the pandemic, however, virtual interactions with our most vulnerable children do not have the same high level of success as face to face interactions considering the need for increased human connection with our foster youth and homeless youth. Alternatively, the DSW program was incredibly successful because of the continued focus on foster and homeless youth. No child had a drop in services as a result of the pandemic, the service delivery just had to change to accommodate social distancing protocols. However, parent input and staff input from Thoughtexchange and face to face interactions. has shown a desire to not only continue, but to increase the amount of services provided to our FY and Homeless students, including but not limited to social emotional support and academic experiences.

Goal 2

The District will ensure students engage in relevant, personalized learning experiences that integrate critical thinking, collaboration, communication, creativity, and the use of technology, ensuring that all students are using 21st century fluencies, and experiencing a balanced educational program that encompasses each curricular area (i.e. Visual and Performing Arts (VAPA), ELA/ELD, Mathematics, History/Social Science, Science, PE/Health, and Technology).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT (ELPAC beginning in 2017-2018)</p> <p>19-20 ELPAC baseline plus 5% increase.</p> <p>Baseline is 17%. Scale scores for ELPAC level 4 changed in 2018.</p> <p>Baseline Baseline information = 65% of English Learners made progress towards English proficiency as measured by CELDT.</p>	<p>ELPAC baseline will be determined Fall of 2021 for next LCAP cycle.</p>
<p>Metric/Indicator Programs and services developed and provided to unduplicated pupils</p> <p>19-20 Maintain at 100%</p> <p>Baseline</p>	<p>100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.</p>

Expected	Actual
100% of students have access to Visual and Performing Arts program and/or Physical Education during teacher collaboration time.	
Metric/Indicator Access to Community Partners 19-20 Maintain at 100% Baseline 100% of 6th Grade students accessed the Innovation Station.	100% of 6th Grade students accessed the Innovation Station.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure all District-led PD models reflect instruction aligned to the 4Cs, which are collaboration, communication, critical thinking and creativity. *Include 21st century fluencies in all District professional development.	\$0	\$0
Provide Support for the Visual and Performing Arts in schools.	4000-4999: Books And Supplies Supplemental \$10,000	4000-4999: Books And Supplies Supplemental \$247
Increase library support staffing ratios at sites: *Maintain the increase to Library Clerks/Technicians staffing ratios 5.0-7.5 hours/per school.	2000-2999: Classified Personnel Salaries Supplemental \$380,618	2000-2999: Classified Personnel Salaries Supplemental \$337,903
Increase the usage of technology in schools: a) Continue to employ 6.0 FTEs Technology Support staff to assist schools in hardware trouble shooting and software applications. b) Refresh 1:1 Technology Initiative/one grade level at each school.	a) 2000-2999: Classified Personnel Salaries Supplemental \$590,603 b) Amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds 6000-6999: Capital Outlay \$0	a) 2000-2999: Classified Personnel Salaries Supplemental \$588,204 b) Amount needed to fund this action will be provided via Educational Technology Funds, Lottery Funds, and Microsoft Settlement Funds 6000-6999: Capital Outlay \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Support project based learning and innovation at the Energy Station with emphasis on our unduplicated students. Maintain 1.0 FTE Innovation teacher. Highest unduplicated schools' 6th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional experiences throughout the year to support the engineering design process and innovation.	1000-1999: Certificated Personnel Salaries Supplemental \$127,468 Not Applicable Other	1000-1999: Certificated Personnel Salaries Supplemental \$130,257 Not Applicable Other
Provide technical assistance to stakeholders on technology resources: *Resource teachers and technology equipment technicians to be trained in Microsoft Office 365 resources to support users. *Provide video tutorials to support end users with highest need areas. *Continue with District Shift Technology Committee to identify promising practices and technology resources.	\$0	\$0
Support teacher collaboration opportunities with an emphasis on targeted planning and support for unduplicated students: *Continue to employ teachers (with priority for VAPA) in order to release classroom teachers for collaboration time.	1000-1999: Certificated Personnel Salaries Supplemental \$6,883,323	1000-1999: Certificated Personnel Salaries Supplemental \$6,919,943
Support project based learning and innovation at the Elite Athlete Training Center with emphasis on our unduplicated students. Maintain .5 FTE Elite Athlete Training Center teacher. Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year focusing in on health and health related careers.	Supplemental \$49,134 Not Applicable Other	Supplemental \$50,258 Not Applicable Other
Support teachers with ongoing coaching and support with an emphasis on unduplicated pupils: *Employ 18 District Resource Teachers to support schools through the cohort model.	1000-1999: Certificated Personnel Salaries Supplemental \$2,128,752	1000-1999: Certificated Personnel Salaries Supplemental \$2,039,058

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Support presentation literacy skills and virtual reality experiences with emphasis on our unduplicated students. (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%)</p> <p>Maintain .5 FTE Coordinator of Instructional Technology and Media Services</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$87,491</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$87,680</p>
<p>Support implementation of Visual and Performing Arts (VAPA) Strategic Plan: *Continue to employ 1.0 FTE VAPA Coordinator to oversee VAPA programming across the District (.75 LCAP Funded)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$118,392</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$118,799</p>
<p>Support teachers with ongoing coaching and support by colleagues. Maintain .34 FTE Director of Instructional Services and Support. Highest unduplicated schools' teachers (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have additional coaching support throughout the year.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$63,374</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$63,653</p>
<p>Support project based learning and innovation at the Living Coast Discovery Center with emphasis on our unduplicated students. Maintain .25 FTE Living Coast Discovery Center teacher. Highest unduplicated schools' 5th graders (Castle Park - 94.32%, Harborside - 95.21%, Lauderbach - 96.74%, Los Altos - 91.18%, Montgomery - 96.89%, Otay - 93.75%, Rice - 93.07%, Rohr - 90.85%, and Vista Square - 95.23%) will have guaranteed experiences throughout the year to support outdoor education.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$30,745</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$31,394</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide professional development on high impact strategies to support language development in literacy and mathematics:</p> <p>* Provide professional development in various curricular areas based on teacher need.</p>	<p>Certificated salaries related to providing professional development throughout the district. 1000-1999: Certificated Personnel Salaries Title II \$480,747</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$472,248</p>
	<p>Certificated salaries related to professional development that supports improving student achievement in literacy and mathematics for at risk students. 1000-1999: Certificated Personnel Salaries Title I \$413,288</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$326,956</p>
	<p>Targeted Leadership 5800: Professional/Consulting Services And Operating Expenditures Title I \$72,900</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Title I \$72,900</p>
	<p>Substitutes to cover for teachers attending professional development 1000-1999: Certificated Personnel Salaries Title I \$329,572</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$240,531</p>
	<p>Professional Development Districtwide Math Assessment 5000-5999: Services And Other Operating Expenditures Title I \$83,100</p>	<p>Professional Development Districtwide Math Assessment 5000-5999: Services And Other Operating Expenditures Title I \$61,936</p>
	<p>Student, Family, Community and Instruction 2000-2999: Classified Personnel Salaries Title I \$50,846</p>	<p>2000-2999: Classified Personnel Salaries Title I \$74,315</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.

All funds budgeted were expended as planned.

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

Success:

*In spite of the fact that students and teachers had to experience education in a distance learning format, live and archived events in visual and performing arts, physical education, and innovation drew thousands of viewers. The VAPA, PE, and Innovation teams provided frequent virtual events that students participated in at home and kept them engaged in the aforementioned programs.

Challenge:

*Live events, while successful for the amount of viewers that they drew, did not ensure the highest needs students consistently participated. Participation was voluntary for staff and students, therefore, the access to the live experiences was determined by individual teachers.

During input sessions with the top ten unduplicated schools, parents and students shared how difficult virtual experiences were for their mental health. They expressed an ongoing concern about the lack of in person human interaction.

Goal 3

The District will increase parent engagement at District and School sites.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Seek Parent input in making decisions at District and school site level through the use Thoughtexchange Survey.</p> <p>19-20 Increase parent participation on Thoughtexchange by 10% each year.</p> <p>Baseline Baseline = 2,693 Parent participation for 2016-2017 Thoughtexchange Survey.</p>	2,456 parent participation for the 2020 - 2021 Thoughtexchange survey.
<p>Metric/Indicator Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events and School Site Council.</p> <p>19-20 Ensure required parental representation in all district and school governance and advisory groups (ELAC, DELAC, SAC, DAC, and School Site Council) as measured by attendance and sign-in sheets.</p> <p>Baseline 100% of district and school governance committees are compliant.</p>	100% of district and school governance committees are compliant.

Expected	Actual
<p>Metric/Indicator Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through multiple means of communication (e.g: websites, social media, automated calls, text messages, flyers)</p> <p>19-20 Increase by 10% each year.</p> <p>Baseline Baseline Date will become available June 2017. 70% utilization of district communication platforms including Twitter, Facebook, PeachJar, and School Messenger to promote parent participation and engagement.</p>	<p>100% utilization of district platforms including websites, social media, automated calls, text messages, flyers in 2020 - 2021.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Increase parent training and leadership opportunities which may include the following: Webinars; Parent Institute for Quality Education (PIQE); Adult ESL, or GED; content specific workshops (i.e. CSS Math); classroom walkthroughs; web page resources; site council training. Utilize resource teachers when appropriate to provide parent training. Utilize social media to advertise these opportunities.</p>	<p>District staff will continue to provide parent training and leadership opportunities. \$0</p> <p>Parent Academy Parent Participation 5000-5999: Services And Other Operating Expenditures Title I \$2,182</p>	<p>District staff will continue to provide parent training and leadership opportunities. \$0</p> <p>5000-5999: Services And Other Operating Expenditures Title I \$2,523</p>
<p>Continue to employ Parent Community Liaison (1.0) to support to families and students.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$51,121</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$47,603</p>
<p>Employ additional translation/interpretation staff to assist the District and school sites: * 1.0 FTE Communications Supervisor.</p> <p>School sites also provide translation/interpretation services to promote parent engagement. Additional support can also be requested at the</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$114,852</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$113,973</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
District level as needed. This includes support for Spanish, as well as for our other languages that exist in our learning communities.		
Provide literacy training for parents of struggling readers. a) Use District staff to provide training as needed. b) Provide training to parents on Achieve3000®. *District staff will continue to provide parent training and leadership opportunities.	\$0	\$0
Build stronger connection between families and FRCs. *Work with Chula Vista Collaborative staff to ensure greater communication about resources available to families in Chula Vista.	FRCs 2000-2999: Classified Personnel Salaries Title I \$98,256 South Bay Community Services: FRCs 5000-5999: Services And Other Operating Expenditures Title I \$43,065 Not Applicable Other	2000-2999: Classified Personnel Salaries Title I \$100,948 5000-5999: Services And Other Operating Expenditures Title I \$50,685
Support parent leadership development. *Utilize District staff.	Parent Engagement and Support 2000-2999: Classified Personnel Salaries Title I \$39,755	2000-2999: Classified Personnel Salaries Title I \$40,895
Implement School Readiness Program. Bilingual parent educators provide parent and child together sessions. a) Four Instructional Assistants and .95 FTE Noon Duty Supervisors b) One part time (40% LCAP funded) School Readiness Coordinator. c) Mileage	a) 2000-2999: Classified Personnel Salaries Supplemental \$182,447 b) 1000-1999: Certificated Personnel Salaries Supplemental \$62,732 c) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,700	a) 2000-2999: Classified Personnel Salaries Supplemental \$182,779 b) 1000-1999: Certificated Personnel Salaries Supplemental \$62,949 c) 5000-5999: Services And Other Operating Expenditures Supplemental \$530

Goal Analysis

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

All funds that were budgeted for actions and services were expended in some manner, in spite of the COVID-19 pandemic. As with most actions and services, the manner in which they were delivered changed. For example, the Family Resource Centers (FRCs) in the District did not close all of their locations, only a few, to ensure continuity of services for Chula Vista Elementary School District students following all safety guidelines and protocols.

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

CVESD takes great pride in educating the whole child and providing wrap around services for students and families in times of need. The collaboration that CVESD has with the South Bay Community Services and Family Resource Centers is world class. A success that was experienced last year, during the pandemic, was the continued allocation of resources to our children and families in most need of support. Examples of support include food insecurity assistance, mental health assistance, rent assistance, transportation assistance, and physical well being assistance.

Through Thought exchange, community stakeholders shared their appreciation for FRCs and the additional support that was provided for community members who lost employment. Of particular note, food insecurity and district efforts to support family members who experienced food insecurity, Chula Vista folks were very appreciative.

Goal 4

The District will recruit and retain the highest caliber employees ("A" Players) to support students and families and will ensure system-wide equitable access to services and supports in the areas of:

- 1) Technology
- 2) Facilities
- 3) Pupil Services
- 4) Health Services
- 5) Recruitment of highly qualified teachers (HQT) including CLAD.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Degree to which teachers are appropriately assigned and credentialed in subject areas. 19-20 Maintain at 100% Baseline Current Baseline = 100%	100% of teachers are appropriately assigned and credentialed in subject areas.
Metric/Indicator School Facilities maintained in good repair 19-20 Maintain 100% of school sites have good" or "exemplary" on Facilities evaluation. Baseline 100% of school sites have good" or "exemplary" on Facilities evaluation.	100% of school sites have good" or "exemplary" on Facilities evaluation.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Increase Speech, Language, and Pathology (SLP) and RSP positions to increase stability, consistency and access for unduplicated students who are also identified as students with disabilities. This will include:</p> <p>a) Continuing to provide pay differential for SLPs (increase on the initial step placement on the salary schedule)</p> <p>b) Employ additional SLPs and RSP teachers.</p>	<p>a) 1000-1999: Certificated Personnel Salaries Supplemental \$769,986</p> <p>b) 1000-1999: Certificated Personnel Salaries Supplemental \$1,323,211</p>	<p>a) 1000-1999: Certificated Personnel Salaries Supplemental \$1,118,760</p> <p>b) 1000-1999: Certificated Personnel Salaries Supplemental \$1,396,486</p>
<p>Attract and Retain quality special education teacher candidates with a demonstrated record of success in serving unduplicated students who are also identified as students with disabilities. This would include:</p> <p>*Providing pay differential for Special Education Teachers to allow for up to 20 years of service credit on the salary schedule.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$357,427</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$328,177</p>
<p>Improve support to school nurses:</p> <p>*Continue to employ District Resource Nurse (.90 FTE that is 100% LCAP funded)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$105,405</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$107,670</p>
<p>District staff will implement an induction program to support beginning teachers. The induction program will provided opportunities for new teachers to build instructional capacity and develop meaningful teacher leadership.</p>	<p>Induction Support Providers 1000-1999: Certificated Personnel Salaries Title II \$222,049</p>	<p>1000-1999: Certificated Personnel Salaries Title II \$199,787</p>
<p>Attract and Retain student attendants with the skillset to support the needs of unduplicated students who have disabilities:</p> <p>*Provide pay differential for student attendants that will increase pay by a range of 2.</p> <p>Student attendants work one on one with unduplicated students with the most significant physical, social, and emotional needs in our schools.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$562,309</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$549,486</p>
<p>This position will continue to exist for 19-20 but will no longer be LCAP funded.</p>	<p>\$0</p>	<p>\$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.

Funds that were budgeted were expended as planned.

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

Success:

*CVESD has improved the recruitment, hiring, and retention of support staff for our highest needs students as a result of the pay differential. A significant reduction in agency staff hiring has resulted from the pay differential.

Pay differential is afforded to special education staff who gain employment in CVESD, in essence, being credited additional steps on the salary schedule. Through Thoughtexchange and administrator feedback, this pay differential has been embraced because of the attaining and retaining of special education staff.

Goal 5

Students in all grades (including all targets such as Low Income, English Learners (ELs), and Foster Youth) will demonstrate increased proficiency on State and District assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of English Learners who made annual progress towards English Proficiency as measured by CELDT. 19-20 ELPAC baseline plus 5% increase. Baseline Baseline information = 65% of English Learners made progress toward English proficiency as measured by CELDT	ELPAC baseline will be determined Fall of 2021
Metric/Indicator English Learner Reclassification Rate 19-20 10% growth over previous year Baseline Baseline = 23% of students reclassified for the 16-17 school year as of February 2017. Additional students are scheduled to be reclassified in May 2017. Baseline will be adjusted as needed.	2021 reclassification - 6% (477 students) were reclassified.
Metric/Indicator	64.34% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA (most recent data from 2018-19 administration).

Expected	Actual
<p>Implementation of state board adopted academic content and performance standards for all students including English Learners in English Language Arts and Mathematics: *Percentage of all students in grades 3-6 who will meet or exceed proficiency in the SBAC in ELA and Math.</p> <p>19-20 5% growth from the baseline for both ELA and Math</p> <p>Baseline Baseline = 62% of all students in grades 3-6 met or exceed proficiency on the SBAC in ELA.</p> <p>Baseline = 49% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math.</p>	<p>52.48% of all students in grades 3-6 met or exceed proficiency on the SBAC in Math (most recent data from 2018-19 administration).</p>
<p>Metric/Indicator Pupils in the school district have sufficient access to the standards-aligned instructional materials. (Utilize Quarterly Williams Reports)</p> <p>19-20 Maintain 100% Compliance</p> <p>Baseline Baseline = 100% Compliance</p>	<p>100% compliance has been maintained.</p>
<p>Metric/Indicator Percentage of all students in grades K-1 who will meet or exceed proficiency on the District Local Measures assessment in reading.</p> <p>19-20 3% growth from the previous year</p> <p>Baseline Baseline = 72% of all students in grades K-1 met or exceeded proficiency on the District Local Measures assessment in reading.</p>	<p>On the most recent administration in 2018-19, 67% of all students in grades K-1 met or exceeded proficiency.</p>

Expected	Actual
<p>Metric/Indicator Percentage of all students in grades 2-6 who will score College and Career Ready on the District LM assessment in Reading.</p> <p>19-20 5% growth from the previous year</p> <p>Baseline Baseline = 42% of all students in grades 2-6 scored College and Career Ready on the District LM assessment in Reading.</p>	<p>On the most recent End of Year assessment administration in 2018-19, 55% of all students in grades 2-6 met or exceeded proficiency. Prior to school closures, the Interim Administration in December of 2019 displayed 41% of all students in grades 2-6 on track to meet or exceed proficiency.</p>
<p>Metric/Indicator Percentage of all students in grades K-2 who will meet or exceed proficiency on the District LM assessment in Mathematics.</p> <p>19-20 3% growth from the previous year</p> <p>Baseline Baseline = 79% of all students in grades K-2 met or exceed proficiency on the District LM assessment in Mathematics.</p>	<p>On the most recent administration in 2018-19, 78% of all students in grades K-2 met or exceeded proficiency.</p>
<p>Metric/Indicator Percentage of all 3rd graders who will meet or exceed proficiency on the SBAC.</p> <p>Percentage of all 3rd graders who will score College and Career Ready on the District LM assessment in Reading.</p> <p>19-20 5% growth from the previous year</p> <p>Baseline Baseline = 58% of all 3rd graders met or exceed proficiency on the SBAC.</p> <p>Baseline = 54% of all 3rd graders scored College and Career Ready on the District LM assessment in Reading</p>	<p>63.18% of all 3rd graders met or exceeded proficiency on the SBAC ELA during the 2018-19 administration.</p>

Expected	Actual
Metric/Indicator Implementation of Next Generation Science Standards 19-20 5% growth from baseline Baseline Baseline will be available in July 2018	38% of students met or exceeded proficiency on the 2018-19 administration of the California Science Test (CAST).

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide rigorous/balanced literacy program in ELA/ELD for all students: a.) Provide Professional Learning for teachers and administrators on supporting literacy in ELA/ELD for all students. b.) Provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®.	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students. \$0 b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®. \$0	a.) District staff will continue to provide professional learning for teachers and administrators on supporting literacy in ELA/ELD for all students. \$0 b.) District staff will continue to provide ongoing training for Grades 3-6 teachers in the use of Achieve3000®. \$0
Provide differentiated actions and services to support site specific programs and needs such as professional development, supplemental staffing, supplies and/or curriculum for English Learners, Low Income and Foster Youth.	1000-1999: Certificated Personnel Salaries Supplemental \$1,018,710 2000-2999: Classified Personnel Salaries Supplemental \$1,320,977 3000-3999: Employee Benefits Supplemental \$877,514 4000-4999: Books And Supplies Supplemental \$656,817 5000-5999: Services And Other Operating Expenditures Supplemental \$547,679 6000-6999: Capital Outlay Supplemental \$0	1000-1999: Certificated Personnel Salaries Supplemental \$1,111,353 2000-2999: Classified Personnel Salaries Supplemental \$1,697,311 3000-3999: Employee Benefits Supplemental \$1,007,485 4000-4999: Books And Supplies Supplemental \$560,508 5000-5999: Services And Other Operating Expenditures Supplemental \$442,337 6000-6999: Capital Outlay Supplemental \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks. *Hire teachers to serve as Extended Day and Jump Start tutors.	Supplemental Education Services 1000-1999: Certificated Personnel Salaries Title I \$572,922	1000-1999: Certificated Personnel Salaries Title I \$468,031
Provide rigorous/balanced literacy program in ELA/ELD for all students: *Continue with Achieve3000 licenses for all Grades 3-6 students in English and Spanish (Dual Language Programs)	5000-5999: Services And Other Operating Expenditures Supplemental \$0	5000-5999: Services And Other Operating Expenditures Supplemental \$0
Provide intervention services for all at-risk students (with special outreach to Foster Youth) after school, before school, and during school breaks: *Hire teachers to serve as Extended Day and Jump Start tutors.	1000-1999: Certificated Personnel Salaries Concentration \$150,000	1000-1999: Certificated Personnel Salaries Concentration \$106,763
Provide Associate Principals (AP) to 4 school sites with the highest student count and highest percentage of unduplicated students. District will hire APs for Lauderbach (1.0 FTE, 96.74% unduplicated), Vista Square (.5 FTE, 95.23% unduplicated), Harborside (1.0 FTE, 95.21% unduplicated), and Rice (1.0 FTE, 93.07% unduplicated) to intensify efforts for Foster Youth, Low Income, English Learners, and Homeless students with additional academic and social - emotional support.	1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$460,115 Not Applicable Other	1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$427,225 Not Applicable Other
District will hire an assistant superintendent to intensify efforts for English Learners, Foster Youth, and Low Income students with additional academic and social - emotional support to eradicate the ELA and Math achievement gaps at an increased pace.	1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$253,382	1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0
a) Provide specialized Trauma Informed Practice Support through our District Social Workers as requested. b) Provide and/or coordinate transportation to ensure that foster and homeless youth are able to attend their school of origin if it is determined that is in the best interest of the student. The Student Placement Department, in collaboration with the Transportation	a) District staff will provide specialized trauma training. \$0 b) Transportation for Homeless and Foster Youth 5000-5999: Services And Other Operating Expenditures Title I \$50,000	a) District staff will provide specialized trauma training. \$0 5000-5999: Services And Other Operating Expenditures Title I \$16,987

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Department, will develop a Foster Youth transportation plan to ensure there is stability and consistency in a child's academic program.		
Provide innovative support to Specialized Education Services (SES), low income, underperforming students through supplemental music instruction in collaboration with the San Diego Youth Symphony and the Community Opus Project.	SDYS and Extended Day Music 5800: Professional/Consulting Services And Operating Expenditures Title I \$144,084	5800: Professional/Consulting Services And Operating Expenditures Title I \$70,845

Goal Analysis

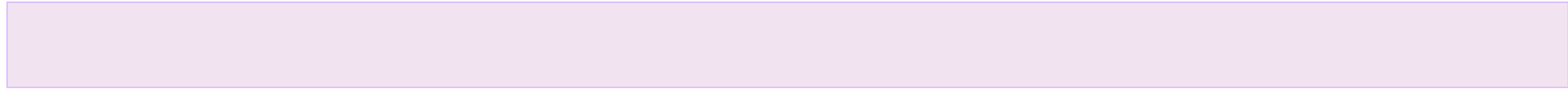
A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Monies budgeted to hire an assistant superintendent were not spent for that purpose. Instead monies were utilized to support the district wide increase in salary and benefits increases, negotiated with bargaining units, that affected LCAP actions and services specific personnel. The support envisioned at the highest needs schools in the District (Harborside, Lauderbach, Rice, Vista Square, Otay, Los Altos, Kellogg, Montgomery, Castle Park, and Rohr) to support EL, FY, and LI children was provided by the assistant superintendent of innovation and instruction. Additionally, the 3.5 FTE associate principal support at four of the ten highest needs sites was implemented utilizing some of the assistant superintendent budgeted funds.

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

A major success experienced during this LCAP year was the utilization of associate principals at four of the District's highest needs sites. Site support and accountability visits conducted by the assistant superintendent of innovation and instruction at Vista Square, Rice, Harborside, and Lauderbach focused on foster youth, homeless children, English Learners, and Low Income children who the associate principals supported throughout the year. Students were identified at the beginning of the academic year and supported by teachers, parents, classified staff, and the associate principals to monitor academic and social/emotional needs. By having these dedicated associate principals at the four sites and having an accountability structure facilitated by the assistant superintendent, our highest needs children received the ongoing support that they needed.

A challenge experienced this past year was the utilization of LCAP funds to support site specific actions and services. As a result of the COVID-19 pandemic and a switch to the distance learning instructional model, face to face intensive support was not possible for foster youth, low income, English Learners, and homeless children for many months. While support was provided for our most vulnerable students in a virtual format, we understand that for most children, it is not as effective as in person services. During input sessions with the top ten unduplicated schools, parents and students shared how difficult virtual experiences were for their mental health. They expressed an ongoing concern about the lack of in person human interaction.



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
Diagnostic Assessments - Achieve 3000/Smarty Ants	\$2,200,057	\$2,325,000	Yes
PPE Costs and cleaning/sanitizing equipment costs	\$3,496,159	\$2,371,573	No
Diagnostic Assessments - iReady mathematics	\$1,148,597	\$1,148,597	Yes
iReady mathematics professional development	\$103,500	\$103,500	Yes
Distance Learning Support Program through the YMCA	\$1,823,832	\$4,549,666	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.

There were no substantive differences between the planned actions and the budgeted expenditures except for the PPE costs and the DLSP through the YMCA.

Initial purchases for PPE were done and stay at home orders were extended for students, rendering many of the sanitizer, masks, gowns, and classrooms signage irrelevant because large amounts of students were not on campus for extended periods of time. An overabundance of PPE was purchased and not utilized.

The same was true for the DLSP in regard to extended stay at home orders. We initially had a YMCA contract in place to support small cohorts of students through December. Once stay at home orders were extended, CVESD had to negotiate additional contracts with the YMCA through June, increasing costs significantly.

Analysis of In-Person Instructional Offerings

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

One of the biggest successes as a result of the executed actions was the offering of the Distance Learning Support Program (DLSP) to our most vulnerable students. Small cohorts of English Learners, Foster Youth, Homeless students, and Low Income children were supported through our partnership with the YMCA with in person support at school during the distance learning instructional model. Over 1,000 students benefitted from this support structure. Additionally, the ability to utilize technology accelerators and internal assessments, helped CVESD teachers offer instructional support based on student needs.

A challenge experienced this past year was the accuracy of technology accelerator data for some students. For some students, the accuracy of internal assessment results has come into question because of the testing environment, specifically what support a child may have gotten in the home environment.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The District Resource Teacher will support Designated English Language Development and the California ELD implementation. At our high priority schools, she will work with grade level teams to plan for language instruction utilizing Project Guided Language Acquisition Development (GLAD) strategies. Additionally, Project GLAD Designated ELD training modules will be available to all teachers to support the implementation of Designated ELD.	NA	NA	Yes
Distance Learning Playbook for all teachers will help support pedagogy and rigorous planning and delivery of instruction to all students during the distance learning period to ensure continuity of instruction.	\$29,639	\$29,639	No
Enrichment material creation for all students will support project based learning experiences and ensure teachers can support small groups of students and individual students based on learning loss and engagement needs as well as increasing pupil participation and progress.	\$52,137	\$48,533	Yes
As a result of staff modifications of roles and responsibilities, Microsoft Teams professional learning through Microsoft will support the use of technology and a learning management system for staff and students.	NA	NA	Yes
Classified staff support of individual teachers during distance learning will support engagement and focus of students during whole group instruction and small group instruction, allowing teacher focus on unduplicated children and ensure support for pupils with unique needs.	NA	NA	Yes
Purchase of student machines to ensure the newest devices support distance learning in remote locations.	\$7,372,740	\$7,404,836	Yes
To ensure a rigorous, well rounded educational experience, CVESD staff will continue to develop lessons in physical education and visual	\$9,071	\$6,688	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
and performing arts to support students during the distance learning period and offer the lessons both in live time and archived through YouTube.			
1,500 Microsoft Surface teacher computers have been purchased that will support the Teams platform, One Note implementation, white boarding, and the use of Office 365 tools with touch screen capabilities and the utilization of a stylus pen.	\$2,624,014	\$2,622,835	Yes
One day of per diem compensated pay was provided for our teaching staff, before the beginning of the school year, to provide professional learning around the Distance Learning Playbook.	\$725,000	\$635,819	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.

There were no substantive differences between the planned actions and the budgeted expenditures.

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.

Successes:

*The access to new technology devices was a strength of our LCP this past year and provided continuity of instruction. As a system, we were able to purchase new computers for every 4th through 6th grader in CVESD. Additionally, we were able to purchase a new machine for each teacher in CVESD. Access to these devices helped create a seamless technology experience for both teachers and students if a robust internet connection existed. If an internet connection did not exist in the home, the district worked with the City of Chula Vista and the SDCOE to provide wireless 'hotspots' to families who needed that support.

*All teachers received an entire day of professional learning around the 'Distance Learning Playbook', to support effective pedagogy in a virtual environment to increase pupil participation and progress.

*Staff roles and responsibilities of innovation teachers changed with the inclusion of Innovation live events. These events proved to be a remarkably effective strategy to continue innovative learning experiences for students. Approximately 500 logons occurred during each of the innovation live experiences with approximately 15,000 viewers participating throughout the 2020-2021 school year.

*District social workers continued to provide services and support for pupils with unique needs throughout the pandemic.

Challenge:

*The biggest challenge that CVESD encountered as a result of the pandemic and distance learning was the decrease in student engagement, specifically chronic absenteeism. Four of our highest needs communities/schools experienced a double digit increase in chronically absent students. Each of these four schools had approximately 20% of the student population as chronically absent.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Diagnostic Assessments - Achieve 3000/Smarty Ants	\$ 2,200,057	\$2,325,000	Yes
Diagnostic Assessments - iReady mathematics	\$1,148,597	\$1,148,597	Yes
Enrichment material creation for all students will support project based learning experiences and ensure teachers can support small groups of students and individual students based on learning loss and engagement needs.	\$52,137	\$48,533	Yes
Virtual summer learning camp will support students who have experienced learning loss as a result of the COVID-19 pandemic.	\$1,500,000	\$613,799	Yes
Recovery intersession learning SPED program will support students with IEPs who have experienced learning loss as a result of the COVID-19 pandemic.	\$160,000	\$110,355	Yes
Illuminate Education for report cards and assessment item bank questions	\$573,995	\$573,995	Yes

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

There were no substantive differences between the planned actions and the budgeted expenditures except for the virtual summer learning camp. Additional revenues were applied to the distance learning support program, facilitated by the YMCA.

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.

Success:

*EL, FY, LI, SWD, and Homeless children had access to a summer learning experience to support their unique needs.

*Access to internal assessment data helped support teacher instruction based on student needs.

Challenge:

Enrichment materials were created for teachers that focused on the engineering design process. We found that the implementation of these resources was not as robust as we had anticipated. The shift in instructional delivery, due to COVID - 19 and the subsequent shut downs, had a major impact on the implementation.

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.

Success:

*Foster youth and homeless children had consistent access and contact to district social workers and Family Resource Center staff through a virtual environment. The consistent access to staff, even in a virtual environment, was a commitment our system made at the beginning of the pandemic to ensure our highest needs children had the maximum health and social emotional support they needed based on restrictions imposed for the health and safety of our community.

*Stakeholder feedback gathered through Thoughtexchange and Spring 2021 engagements determined that the CVESD community appreciated the continued access to meals and social services during the COVID-19 pandemic school closure period and desired ongoing and deeper support.

Challenge:

*A significant challenge this past year was the fact that for a significant portion of the school year, children did not have face to face access to school staff. As described in the success portion of this response, access to social workers and our Family Resource Center staff was consistent throughout the pandemic but in a virtual environment.

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.

Success:

*Our Director of MTSS was able to provide a plethora of supports for staff, students, and families during the COVID - 19 pandemic school closure period. Live events, archived video support, and professional presentations were all provided on a frequent basis for our community. Examples of live family engagement presentations, facilitated by Ms. Gianulis, were:

Tools and Skills to Decrease Anxiety and Stress

Cultivating Compassion and Resilience in the Time of COVID-19

Supporting Students with Grief and Loss

*A tiered process was created and implemented at each school site to re-engage students who were disengaged. Students who were absent from distance learning received initial support from the classroom teacher and if unsuccessful, the site administrator provided an additional layer of support through phone, video, and safely distanced physical communication. If staff support was not successful, district social workers and Family Resource Staff were engaged for a third level of support.

Challenge:

*Switching face to face parent committee meetings to a virtual format proved to be challenging when the pandemic first forced our schools to implement the distance learning instructional model. However, once support was provided about how to effectively utilize Microsoft Teams and the most effective online behaviors, parent/family engagements ran smoothly and participation ensured quorum at meetings.

Analysis of School Nutrition

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

Success:

*With the support of the CVESD Child Nutrition Services Department, our system was able to provide meals to all students who needed them throughout the COVID - 19 pandemic. School staff consistently distributed meals to families, typically once a week with a week's worth of food in boxes for children.

Challenge:

*Initially, the coordination of food distribution sites and the staff involved to oversee the distribution was a challenge. It was necessary to mobilize large numbers of staff to school sites in a cohort model and communication with City officials and the Chula Vista Police Department, enabled the food distribution to run smoothly.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-Person Instructional Offerings	Diagnostic Assessments - Achieve 3000/Smarty Ants	\$ 2,200,057	\$2,325,000	Yes
In-Person Instructional Offerings	PPE Costs	\$3,496,159	\$2,371,573	No
In-Person Instructional Offerings	Diagnostic Assessments - iReady mathematics	\$ 1,148,597	\$ 1,148,597	Yes
Distance Learning Program	The District Resource Teacher will support Designated English Language Development and the California ELD implementation. At our high priority schools, she will work with grade level teams to plan for language instruction utilizing Project Guided Language Acquisition Development (GLAD) strategies. Additionally, Project GLAD Designated ELD training modules will be available to all teachers to support the implementation of Designated ELD.	NA	NA	Yes
Distance Learning Program (Continuity of Instruction)	Distance Learning Playbook for all teachers will help support pedagogy and rigorous planning and delivery of instruction to all students during the distance learning period.	\$ 29,639	\$ 29,639	No
Distance Learning Program (Continuity of Instruction)	Enrichment material creation for all students will support project based learning experiences and ensure teachers can support small groups of students and individual students based on learning loss and engagement needs.	\$52,137	\$48,533	Yes
Distance Learning Program (Distance	Microsoft Teams professional learning through Microsoft will support the use of technology and a	NA	NA	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Learning Professional Development)	learning management system for staff and students.			
Distance Learning Program (Pupil Participation and Progress)	Classified staff support of individual teachers during distance learning will support engagement and focus of students during whole group instruction and small group instruction, allowing teacher focus on unduplicated children.	NA	NA	Yes
Distance Learning Program (Access to Devices and Connectivity)	Purchase of student machines to ensure the newest devices support distance learning in remote locations.	\$ 7,372,740	\$7,404,836	Yes
Distance Learning Program (Continuity of Instruction)	To ensure a rigorous, well rounded educational experience, CVESD staff will continue to develop lessons in physical education and visual and performing arts to support students during the distance learning period and offer the lessons both in live time and archived through YouTube.	\$9,071	\$6,688	Yes
Pupil Learning Loss	Virtual summer learning camp will support students who have experienced learning loss as a result of the COVID-19 pandemic.	\$ 1,500,000	\$613,799	Yes
Pupil Learning Loss	Recovery intersession learning SPED program will support students with IEPs who have experienced learning loss as a result of the COVID-19 pandemic.	\$ 160,000	\$110,355	Yes
Mental Health and Social and Emotional Well-Being	District Social Worker and Parent Liaison training to provide additional supports and services for FY, EL, LI, and Homeless children	\$18,000	\$8,282	Yes
Distance Learning Program (Access to Devices and Connectivity)	'Hotspot' connectivity devices through the City of Chula Vista.	\$ 144,000	\$80,000	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Access to Devices and Connectivity)	1,500 Microsoft Surface teacher computers have been purchased that will support the Teams platform, One Note implementation, white boarding, and the use of Office 365 tools with touch screen capabilities and the utilization of a stylus pen.	\$2,624,014	\$2,622,835	Yes
Distance Learning Program (Distance Learning Professional Development)	One day of per diem compensated pay was provided for our teaching staff, before the beginning of the school year, to provide professional learning around the Distance Learning Playbook.	\$725,000	\$635,819	Yes
Distance Learning Program (Continuity of Instruction)	iReady mathematics professional development	\$103,500	\$103,500	Yes
Distance Learning Program (Continuity of Instruction)	Distance Learning Support Program through the YMCA	\$1,823,832	\$4,549,666	Yes
Pupil Learning Loss (Effectiveness of Implemented Pupil Learning Loss Strategies)	Illuminate Education for report cards and assessment item bank questions	\$573,995	\$573,995	Yes

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.

There were no substantive differences between the planned actions and the budgeted expenditures except the summer learning experiences, and personal protective equipment. The monies originally budgeted for these items were utilized to support the distance learning support program (DLSP). The DLSP was integral to our efforts in bringing our highest needs students back to campus safely. Approximately 1,400 ELs, FY, Homeless, and LI students were able to attend virtual classes at school, supported by a YMCA staff member.

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.

The largest lesson learned from this past year was that physical school and human interaction are critical to the success of students. We understand that our most vulnerable students need social emotional support as well as trusting and loving relationships with adults and their peers. This knowledge led to the inclusion of new goals that specifically address equity and social emotional learning in the 2021 - 2024 LCAP. Academic struggles caused by distance learning also led to the creation of a specific academic goal in this year's LCAP document.

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 use of local assessment data will be used to identify academic skill areas to be addressed; these assessments will include the i-Ready Diagnostic Math Assessment administered to students in Grades K-6 (three times per year), the Achieve3000 LevelSet for reading administered in Grades 2-6 (three times per year), and the Smarty Ants Reading Assessment administered in Grades K-2 (three times per year). Additionally, Board-adopted curriculum materials, district-created assessments, site-based assessment tools, and individual reading inventories may be considered for additional identification of skill gaps and need for support. Furthermore, the Hanover Survey is given to students and will be a measure used to identify additional needs for student support. Site-based staff will identify student needs based on the specific demands of their local community and through the use of SWIS as needed. Chronic absenteeism data, school attendance data, and behavioral data will also be considered. Ongoing monitoring of student outcomes and student needs will be fundamental in determining the success of the plan and identifying any possible need to pivot as the year progresses.

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.

There were no substantive differences between the planned actions and the budgeted expenditures in terms of increased or improved services for ELs, FY, LI, and Homeless children. For example, increased services for our FY and homeless children occurred during the pandemic to support their social, emotional, and academic needs. The Distance Learning Playbook, project based units of study, and teacher technology support and training all had a positive impact on students in spite of unprecedented challenges.

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.

Careful analysis of stakeholder input, student achievement data, and chronic absenteeism data have informed our work in developing the new three year LCAP. We have been responsive to the top themes gathered from stakeholders in the LCAP, including a commitment to keep class sizes lower in grades K-6 than contractual norms. Additionally, the new LCAP has a continued commitment to our visual and performing arts program throughout the district. A final reflection from the LCAP and LCP that influenced the new LCAP was the need for additional special education supports.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

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

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

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	29,267,543.00	29,261,665.00
	0.00	0.00
Concentration	150,000.00	106,763.00
Other	0.00	0.00
Supplemental	25,398,970.00	26,125,780.00
Supplemental & Concentration	1,115,807.00	829,535.00
Title I	1,899,970.00	1,527,552.00
Title II	702,796.00	672,035.00

* 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	29,267,543.00	29,261,665.00
	49,134.00	50,258.00
1000-1999: Certificated Personnel Salaries	22,117,220.00	21,985,260.00
2000-2999: Classified Personnel Salaries	4,183,838.00	4,529,429.00
3000-3999: Employee Benefits	877,514.00	1,007,485.00
4000-4999: Books And Supplies	666,817.00	560,755.00
5000-5999: Services And Other Operating Expenditures	1,131,036.00	977,308.00
5800: Professional/Consulting Services And Operating Expenditures	241,984.00	151,170.00
6000-6999: Capital Outlay	0.00	0.00
Not Applicable	0.00	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	29,267,543.00	29,261,665.00
		0.00	0.00
	Supplemental	49,134.00	50,258.00
1000-1999: Certificated Personnel Salaries	Concentration	150,000.00	106,763.00
1000-1999: Certificated Personnel Salaries	Supplemental	19,235,145.00	19,743,719.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	713,497.00	427,225.00
1000-1999: Certificated Personnel Salaries	Title I	1,315,782.00	1,035,518.00
1000-1999: Certificated Personnel Salaries	Title II	702,796.00	672,035.00
2000-2999: Classified Personnel Salaries	Supplemental	3,994,981.00	4,313,271.00
2000-2999: Classified Personnel Salaries	Title I	188,857.00	216,158.00
3000-3999: Employee Benefits	Supplemental	877,514.00	1,007,485.00
4000-4999: Books And Supplies	Supplemental	666,817.00	560,755.00
5000-5999: Services And Other Operating Expenditures	Supplemental	550,379.00	442,867.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	402,310.00	402,310.00
5000-5999: Services And Other Operating Expenditures	Title I	178,347.00	132,131.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	25,000.00	7,425.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	216,984.00	143,745.00
6000-6999: Capital Outlay		0.00	0.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00
Not Applicable	Other	0.00	0.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	7,377,493.00	7,433,287.00
Goal 2	11,900,353.00	11,616,282.00
Goal 3	597,110.00	602,885.00
Goal 4	3,340,387.00	3,700,366.00
Goal 5	6,052,200.00	5,908,845.00

* 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	\$8,772,145.00	\$10,498,336.00
Distance Learning Program	\$10,812,601.00	\$10,748,350.00
Pupil Learning Loss	\$5,634,786.00	\$4,820,279.00
Additional Actions and Plan Requirements	\$21,980,741.00	\$22,633,117.00
All Expenditures in Learning Continuity and Attendance Plan	\$47,200,273.00	\$48,700,082.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,496,159.00	\$2,371,573.00
Distance Learning Program	\$29,639.00	\$29,639.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$3,525,798.00	\$2,401,212.00
All Expenditures in Learning Continuity and Attendance Plan	\$7,051,596.00	\$4,802,424.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$5,275,986.00	\$8,126,763.00
Distance Learning Program	\$10,782,962.00	\$10,718,711.00
Pupil Learning Loss	\$5,634,786.00	\$4,820,279.00
Additional Actions and Plan Requirements	\$18,454,943.00	\$20,231,905.00
All Expenditures in Learning Continuity and Attendance Plan	\$40,148,677.00	\$43,897,658.00