



San Pasqual

Union School District

The Little School in the Valley

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
San Pasqual Union Elementary School District	Mark Burroughs Superintendent / Principal	mark.burroughs@sanpasqualunion.net (760) 745-4931

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

San Pasqual Union School reflects all that is good in San Diego's past, present, and future. As our one-school district celebrates its 100-year anniversary, we are reminded to honor our rich past while embracing a future of limitless opportunity. Originating from a two-room schoolhouse in the heart of Escondido's San Pasqual Valley and growing into our current 27-acre campus, San Pasqual Union School provides a quaint and inviting backdrop for inspired teaching and learning. The modern facilities include 29 classrooms with a dedicated art room, two science labs, an 18,000-book library, and the towering red "Barn" which serves as a gymnasium, theater, and multipurpose room. The District's boardroom, affectionately known as Trussell Hall, is a replica of the original schoolhouse and bears the name of Jane Trussell, one of our founding educators. Additionally, the grounds of San Pasqual Union, including 18 acres of athletic fields, playgrounds, and gardens, are impeccably maintained to provide ample opportunities for outdoor learning and play.

The District employs 78 team members to support the academic, behavioral, and social/emotional growth of children. The demographics of our 587 students reflect our community's diversity with approximately 58% White, 28% Hispanic, and 14% of students of other or mixed races. Additionally, 12.1% of our students are English Learners while 9% are served through our Special Education program. 22.8% of our students are designated Socioeconomically Disadvantaged and receive supports through our free and reduced lunch program. Foster Youth make up 1.7% of our student population.

Teachers at San Pasqual Union School work collaboratively to prepare engaging lessons and utilize student data to drive instruction. Core academic programs are enriched via elementary rotations and middle school exploratory wheels, with each wheel offering courses in the arts, world languages/ communication, and technology. Despite the distinction of being the lowest funded District in San Diego County based upon per-pupil funding, San Pasqual Union maintains a rigorous academic program in which students consistently perform above state and county averages. As reflected on the 2018 California Dashboard, San Pasqual Union School maintains green rankings in the areas of English Language Arts, Conditions and Climate, and Academic Engagement.

Student experiences are enhanced through strong partnerships with our families and the community. Volunteer groups such as the Parent Teacher Organization (PTO), SP School Foundation, Red Barn Arts, SAGE garden, School Site Council (SSC), and our District English Language Advisory Committee (DELAC) volunteer time, raise needed funds, and sponsor school events to enrich the learning experiences for all our children. Further, our community partnerships, including those with the San Diego Zoo Safari Park and California State University-San Marcos, provide unique opportunities for applied and "real world" learning experiences.

San Pasqual Union School strives to build long-term relationships with families and the community. Together, we are committed to providing a nurturing, inspiring, and rigorous educational program for all students. San Pasqual's "Saints" are encouraged to S.O.A.R., demonstrating that they are Safe, On-task, Accepting, and Respectful/Responsible in words and deeds. To that end, we promote students of character through the six core pillars of trustworthiness, respect, responsibility, fairness, caring, and citizenship. These pillars promote an overarching mission to ensure all children receive an education that builds the character, confidence, knowledge, and skills to prepare them to be competent life-long learners who can achieve excellence.

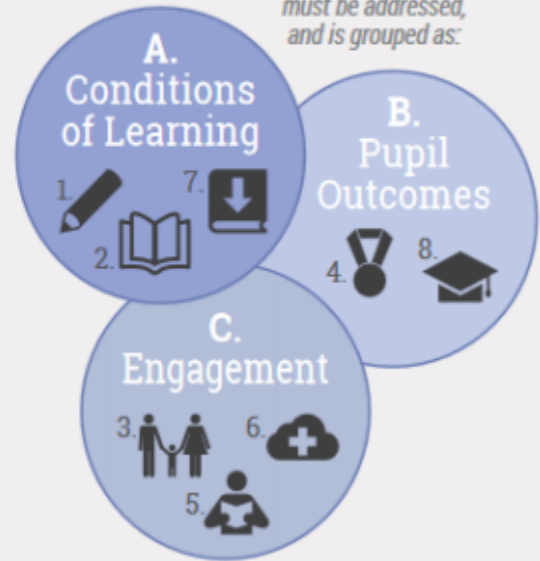
State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Each State Priority must be addressed, and is grouped as:



LCAP Highlights

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

CONDITIONS OF LEARNING & PUPIL OUTCOMES - ACADEMIC ACHIEVEMENT - STATE PRIORITIES: 1, 2, 3, 4, 5, 6, 7, 8

The California Dashboard reflects a Green performance category for English Language Arts. However, disparity remains amongst our subgroups, with our English Learners, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities all scoring within the Orange range.

The California Dashboard reflects a Yellow performance category for Mathematics. English Learners and Socioeconomically Disadvantaged also tested within the Yellow range, while our Hispanic and Students with Disabilities scored within the Orange range.

No English Learner progress designation was assigned due to transition in testing instruments from the CELDT to the ELPAC.

District assessments during the 2018-2019 school year reflect students are learning at or above anticipated learning targets. When comparing MAPs Testing from Fall 2018 to Winter 2018, all 3rd through 8th-grade students (except 7th grade) met or exceeded learning targets in English Language Arts, while all 3rd through 8th-grade math students met or exceed learning targets in Math, with our 7th-grade students showing the most growth.

A focus for the upcoming school year will be to improve academic achievement for all students and to reduce the Achievement Gap.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - PROFESSIONAL LEARNING COMMUNITY - STATE PRIORITIES: 1, 2, 3, 4, 5, 6, 7, 8

The District embraces the work of Eaker, DuFour, and DuFour and believes Professional Learning Communities (PLCs) bring benefits for both teachers and students. The model provides San

Pasqual Union a framework to build teacher capacity to work as members of high-performing, collaborative teams that focus on improving student learning. PLC teams engage in collective inquiry into best practices for teaching and learning. In the 2018-2019 school year, teachers were provided more opportunity to plan in vertical teams. A focus of the upcoming school year will be to provide teachers increased opportunities to collaborate in vertically-aligned groups while providing more opportunities for teacher input and involvement in defining objectives and outcomes for these sessions.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - QUALITY INSTRUCTION - STATE PRIORITIES: 1, 2, 3, 4, 5, 6, 7, 8

A focus of professional learning time during the 2018-2019 school year has been Hattie's Visible Learning Theory. Specifically, teachers have incorporated high impact teaching strategies, including efficacy-building, formative assessments, targeted feedback, and goal setting, into their professional practice. A focus for the upcoming school year will be to refine and monitor use and effectiveness of high impact teaching strategies.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - USE OF DATA FROM MULTIPLE ASSESSMENTS - STATE PRIORITIES: 1, 2, 3, 4, 5, 7

Teachers at San Pasqual Union School administer a variety of student assessments to guide instruction, gauge progress, and measure instructional effectiveness. Language Arts diagnostic and summative assessments include NWEA MAP, Star Reading, Directed Reading Assessment (DRA), and District Writing Benchmarks. Math assessments include NWEA MAP and IXL. Currently, assessment data is aggregated using Google Sheets. A goal for the upcoming year is to secure a more effective tool to collect and analyze data to improve instruction.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - TARGETED SUPPORT - STATE PRIORITIES: 1, 2, 3, 4, 5, 7

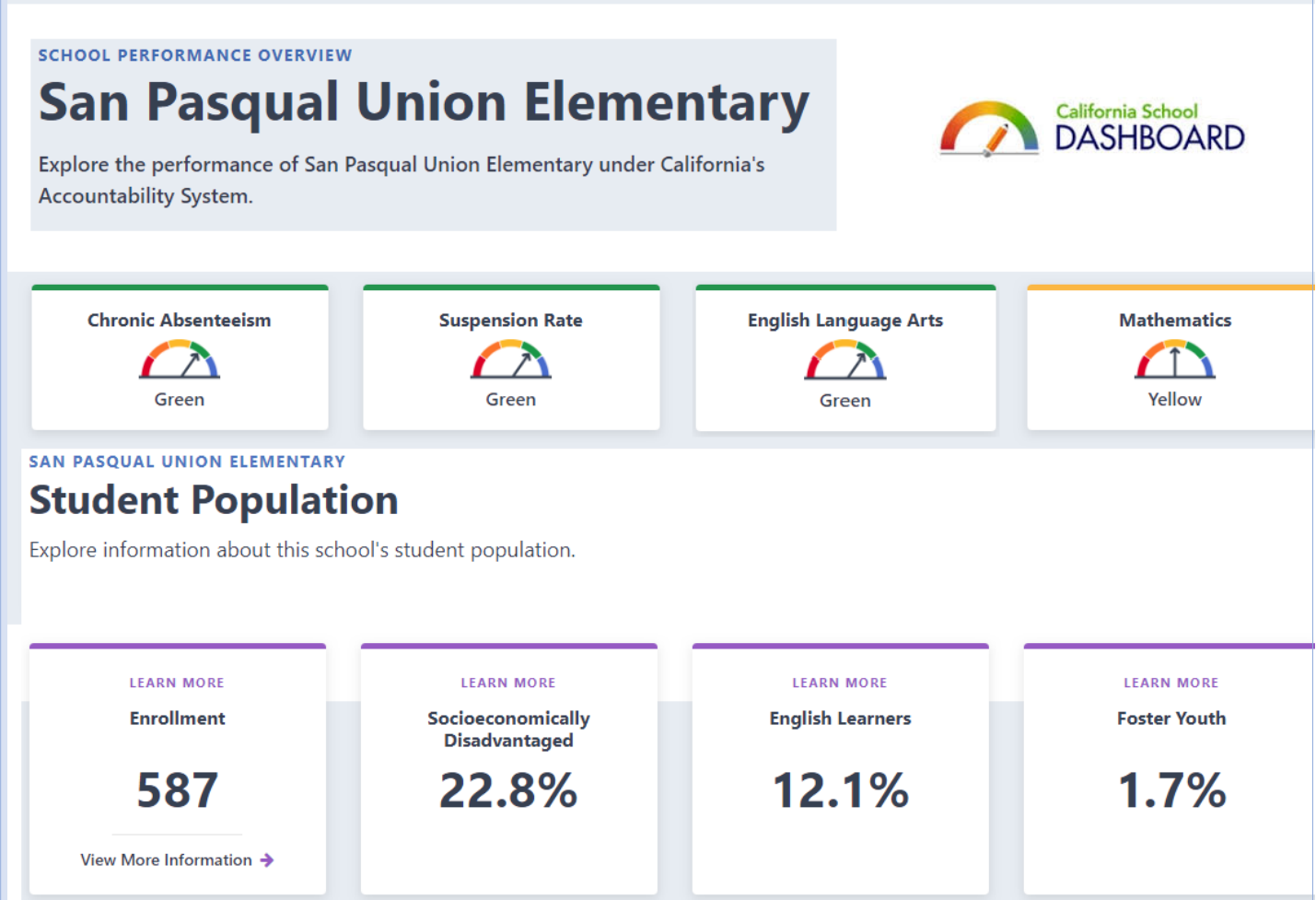
The District employs a Reading Specialist, EL Coordinator, and two EL aides to provide targeted support for English Learners. In addition to direct support of children, Reading Specialist and EL Coordinator provide professional development to staff. Teachers and specialists utilize FIT (Focused Instruction Time) to re-teach/re-learn or accelerate expected learning outcomes based upon individual student needs. Targeted flexible and small group instruction is provided in both reading and math. English Learners receive targeted support during after school tutorials and summer library programs. In the 2018-2019 school year, an extended day Kindergarten FIT was added to support the needs of kindergartners below grade level in reading and/or math. A goal for next year will be to use data to more effectively measure the academic impacts of our targeted supports.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - SCHOOL CLIMATE - STATE PRIORITIES: 1, 2, 3, 4, 5, 6, 7, 8

Healthy Kids Survey data reflects that the District provides a safe and supportive learning environment. Students, parents, and teachers concur that the school is a safe place that motivates students to learn. Suspension rates dropped during the 2017-2018 school year, reflecting a change in the CA Dashboard from Red to Green. A homeroom period was added in the 2018-2019 school year to provide support and create connectedness amongst middle school students. However, although evidence suggest this was successful in some areas, we still continue to struggle to meet the needs of all students, especially Foster Youth. A goal for the upcoming school year is to work with SDCOE and School Improvement Committee to incorporate the Multi-Tiered System of Supports (MTSS) model to guide staff on how best to support the academic, behavioral, and social/emotional needs of all students, including Foster Youth.

CONDITIONS OF LEARNING & PUPIL OUTCOMES - ENGAGEMENT - STATE PRIORITIES: 1, 2, 3, 4, 5, 6, 7, 8

San Pasqual Union maintains a high attendance rate (97%) and low Chronic Absenteeism (2.6%). Students are provided learning opportunities outside the regular classroom, including Visual and Performing Arts, garden, and science. Parent engagement is evident in high rates of volunteerism coupled with attendance at school-sponsored events, including Art & Garden Day, Harvest Night, Cinco de Mayo, and Dinner Theater. A focus for next school year will be to lessen the impact on core instructional time while still seeking to engage students and families. A goal for next school year will be to increase the effectiveness and options for communication with school community.



Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

During Community Focus Group sessions and school surveys, parents consistently commend the District for providing a safe, beautiful, and supportive place for their children to learn and grow. Parents also praised effective teaching, strong leadership, and the close-knit sense of community fostered through caring staff, proactive communication, and schoolwide events. Our District English

Language Advisory Committee (DELAC) parent group reported they appreciate the efforts of the English Language Coordinator to plan inclusive events for both parents and students during and beyond the school day. Ongoing parent engagement opportunities provided through DELAC include the Latino Family Literacy Project and the Mano-a-Mano program. Spanish-speaking parents also indicated they appreciate the additional programs established to promote English language acquisition and academic success, including Kindergarten-8th grade after school tutorial and Focused Instructional Time (FIT) for extended-day Kindergarten English language learners.

When surveyed, teachers and classified staff echo the sentiments of parents, noting the sense of community and support for staff and students make San Pasqual Union a special place to work. Teachers also report they value District leadership and the shift to a collaborative model in which the needs of staff are considered in the decision-making process. Students reported that the school provides them with quality education (90%) in a safe (87%) and caring (83%) learning environment.

As reflected below in scores from 2018 English Language Arts CAASPP testing, San Pasqual Union School students earned a Green rating on the California School Dashboard and score above state and county averages for English Language Arts:

State: 49.88%

County: 56.25%

San Pasqual Union: 56.33%

Overall, students scored 12 points above standard in English Language Arts. Among subgroups, San Pasqual Union's English-only students achieve at high levels, scoring 18.1 points above standard. English Learners made the most gains (8.7 points) of all subgroups for 2018 English Language Arts testing.

Similarly, San Pasqual Union School students outperform state and county averages for Mathematics:

State: 38.65%

County: 44.28%

San Pasqual Union: 50.39%

Among our subgroups, White students scored 15.4 points above standard and remained in Green Dashboard category. English Learners and Socioeconomically Disadvantaged students made the greatest improvements of 12 points each. Additionally, among our English Learners, Current English Learners made the largest gain of all math subgroups with 27.2 points.

Additionally, while the statewide transition from the California English Language Development Test (CELDT) to English Language Proficiency Assessment for California (ELPAC) makes comparisons problematic, initial ELPAC testing results are promising. 79.4% of English Learner students are considered moderately or well developed in language skills.

When considering Student Engagement, San Pasqual Union maintains student attendance well above state averages. Chronic absenteeism is defined as students who are absent 10 percent or more of the instructional days they were enrolled. While the state's chronic absenteeism rate is 9%, for the 2017-2018 school year, only 2.6% of San Pasqual Union's students were designated as chronically absent. All statistically significant subgroups maintained strong attendance, with our Hispanic students scoring in the Blue range on the California Dashboard with only 1.7% of students chronically absent. Our remaining subgroups all scored in the Green range with chronic absenteeism rates as follows:

Whites: 2.6%

EL: 2.7%

Poverty: 3.3%
Disabilities: 3.1%
2 or more races: 2.0%

With regards to School Climate, due in large part to a more robust implementation of Restorative Practice and Trauma-Informed Care for Schools (TIPS), San Pasqual Union has experienced a reduction of suspensions as noted below. This improvement resulted in a change from Red to Green on the California School Dashboard:

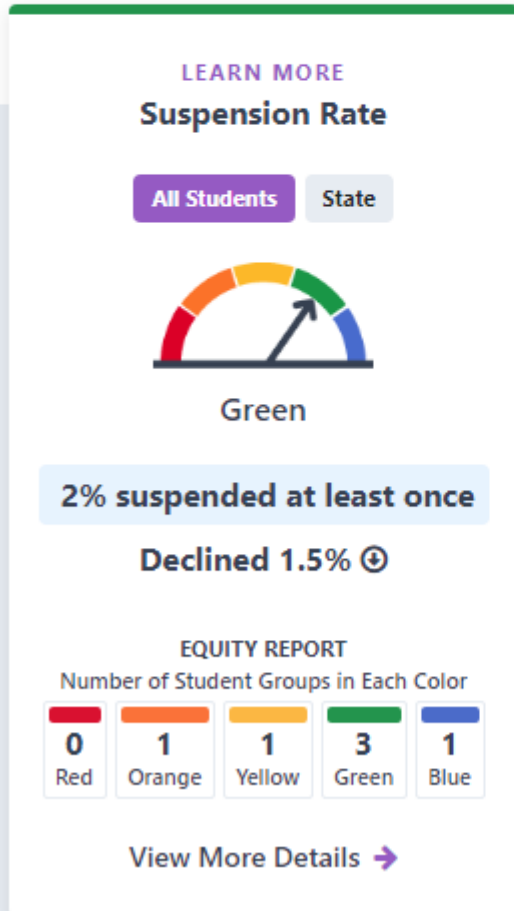
15-16 1.1% (No Dashboard color assigned)
16-17 3.5% (Red Dashboard color assigned)
17-18 2.0% (Green Dashboard color assigned)

Further, from the 2016-2017 to the 2017-2018 school year, suspensions declined in all reported subgroups. Within our English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities subgroups, with the suspension rate for each group decreased at least 4.9%.

SAN PASQUAL UNION ELEMENTARY

Conditions & Climate

View data related to how well schools are providing a healthy, safe and welcoming environment.



Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although San Pasqual Union maintains overall CASSPP scores above state and county averages and has zero Red designations on the California School Dashboard, there are still areas in need of improvement.

As reflected below, overall proficiency scores for both English Language Arts and Mathematics are trending negative. Additionally, efforts to close the achievement gap have been unsuccessful to date.

In total, overall proficiency in English Language Arts has decreased 13% over the past 3 years:

2015-2016 - 69%

2016-2017 - 65%

2017-2018 - 56%

While San Pasqual Union's CAASPP scores in English Language Arts produced a Green designation on the Dashboard, several subgroups, including English Learner, Hispanic, Socioeconomically Disadvantaged students, and Student with Disabilities, scored in the Orange range. From 2016-2017 to 2017-2018 assessments, English Language Arts scores for student subgroups decreased as follows:

Whites -10.4

EL -7.0

Hispanic -15.3

Poverty -7.0

Disabilities -19.0

English Only -18.3

RFEP -39.7

Although current English Learners made the highest gain of all subgroups with an 8.7 point increase, our Reclassified Fluent English Proficient (RFEP) students had the largest decrease (-39.7). These findings suggest the need for more support for students released from the English learner program. As a result, students classified as RFEP are now receiving additional supports through both the English Learner program and within the classroom.

In total, overall proficiency in Mathematics has decreased 5% over the past 3 years:

2015-2016 55%

2016-2017 53%

2017-2018 50%

Overall Mathematics scores reflect San Pasqual Union is 2.6 points below standard, a decrease of 5.3 points from the previous year. San Pasqual Union's Yellow designation on the California School Dashboard reflects a decrease from the Green received the prior year. English Learner and Socioeconomically Disadvantaged students scored in the Yellow range while Hispanic and Student with Disabilities scored in the Orange range. Mathematics subgroups reflect mixed results. While White students decreased slightly (0.8 points), students with disabilities declined most significantly in

math (19.3 points). Bright spots were noted in our English Learner and Socioeconomically Disadvantaged groups with both groups showing gains of 12 points. Similar to English Language Arts progress, although our English Learner students made the highest gains of all subgroups, Reclassified Fluent English Proficient (RFEP) students decreased by 14.9 points. Again, this suggests that RFEP students require more ongoing support once reclassified.

It is speculated that the decrease in academic achievement was due in part to deficiencies in the curriculum, unsuccessful intervention models, ineffective use of data, and unreliable technologies. Starting in the 2018-2019 school year, all K-8 students receive instruction from a District-adopted, standards-aligned English Language Arts curriculum. For math, elementary teachers experienced challenges associated with the transition to new standards and instructional materials. Ongoing training, including support from SDCOE, led to increased confidence and proficiency. Also, by transitioning from IXL Math to Zearn, K-3 teachers are finding a more integrated method to support learning via the EngageNY curriculum.

Previous intervention models restricting teacher decision-making may have inadvertently contributed to decreases in achievement, especially our Reclassified Fluent English Proficient (RFEP) students. While these models appear to have been effective for current English Learners, the majority of students experienced a decrease in academic proficiency. By maintaining support for students within and beyond the classroom but increasing schedule flexibility to meet the needs of learners, teachers remediate and enrich when instructionally advisable.

Teachers lacked sufficient knowledge of NWEA/MAP and other assessment/support programs, including Khan Mappers and Zearn. During the 2018-2019 school year, additional training has been provided during Back to School and PLC sessions, including training on how to integrate Khan Academy lessons and supports. Additional training is still needed in this area. Also, the District is still seeking a robust data management system that can easily import and disaggregate data to make positive learning impacts at the student, support group, classroom, grade, and whole school levels.

Finally, the lack of a reliable technology network hampered student teaching and learning. As the number of devices and the demands on the system grew, the technology infrastructure did not support the demands. As a result, the network was often overburdened, creating a slow and unproductive user experience. During the summer of 2018, the District overhauled the wireless network, replacing and enhancing the wireless access points. Bandwidth was increased from 250MB to 500MB. To fully capture e-rate funding, in April & May 2019, an upgraded firewall coupled with a bandwidth increase from 500MB to 1 Gig was installed, making it possible for the District to continue its efforts to create a 1:1 student:device learning environment. Through these efforts, student testing for 2018-2019 school year returned to the classrooms, rather than the auditorium, creating a more safe, comfortable, and familiar testing environment.

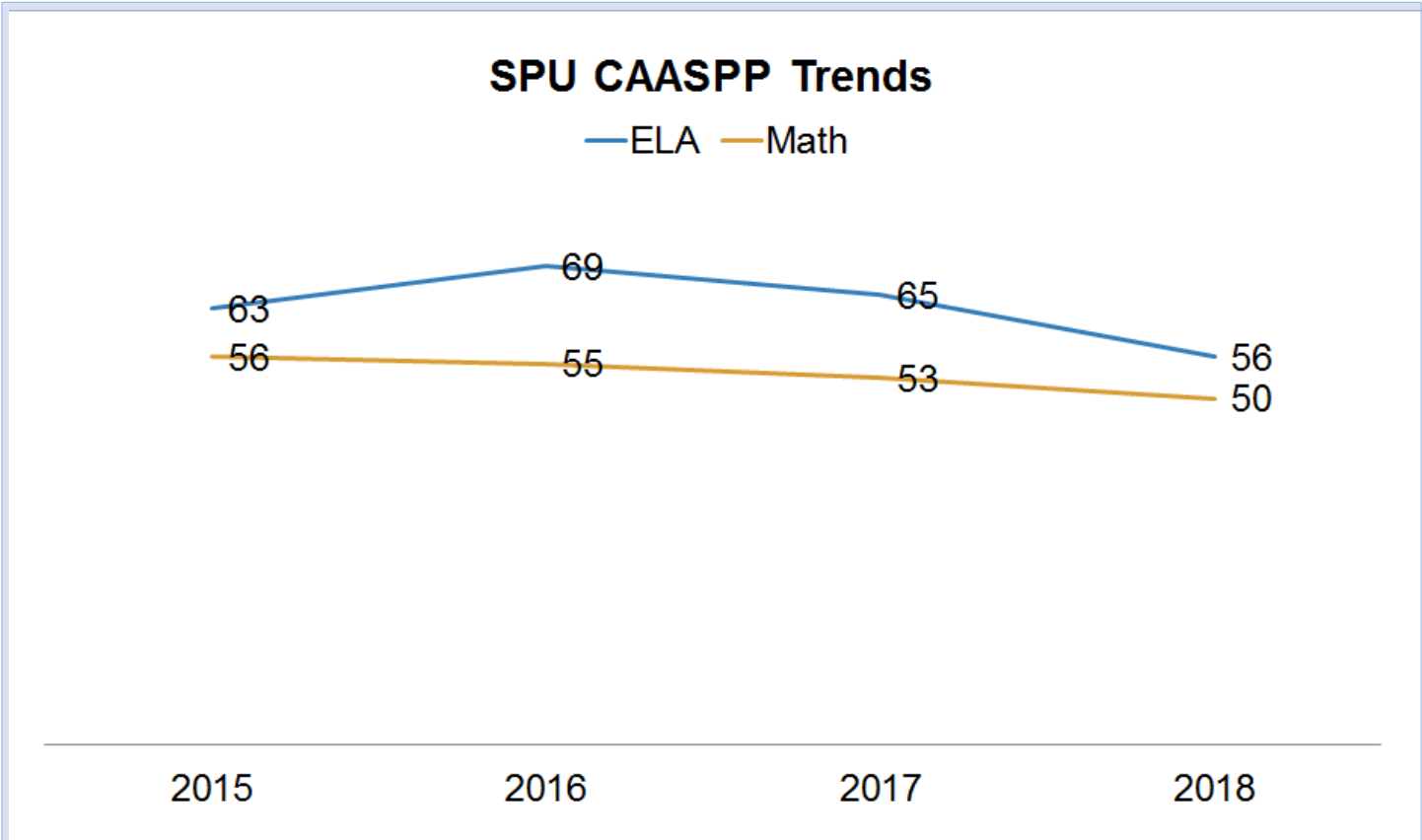
Although not assigned a performance color, attendance rates for our Foster Youth and African American students lag behind overall school population. While our whole school chronic absenteeism rate is 2.6%, chronic absenteeism for Foster Youth and African American students are 11.1% and 9.5%, respectively. While these percentages are significantly better than their respective state averages of 18.5% and 17.9%, they remain troubling when compared to the rest of the San Pasqual Union School student population. In order to improve student attendance of these subgroups, San Pasqual Union will continue to promote inclusion and connectedness through further implementation of Multi-Tiered Systems of Support (MTSS), Restorative and Trauma-Informed Practices, middle school homerooms, and the 2x10 program.

While overall suspensions reduced from 3.5% to 2% and the rate of all reported subgroup suspensions also declined, disparity remains when considering student demographics. Approximately 6% of Students with Disabilities and Socioeconomically Disadvantaged students were suspended during the 2017-2018 school year, approximately three (3) times the rate of other students. Additionally, although not reported with a performance band, nearly 28% of foster youth were suspended at least one time during the 2017-2018 school year. As a result, despite overall lower suspensions, supporting the emotional needs of students, especially foster youth, while still maintaining a positive and productive learning environment for all, continues to be a focus of improvement efforts.

Through surveys and focus groups, parents groups requested more consistency between the elementary and middle school instructional programs. Parents note the level of academic rigor, parental communication, and teacher engagement decrease when their child moves from the elementary to the middle school. They also express concerns related to how student behaviors negatively affect the learning environment. Teachers and classified staff report the need for more effective use of professional development time through vertical teaming. Similar to parent concerns, they also request more supports for students who present challenging and disruptive behaviors. Student survey results also commented on student behaviors that are disruptive to their learning.

The District recognizes that disruptive student behavior presents a challenge to both the education of the individual and the instructional program as a whole. All staff has been trained in Restorative Practices and Trauma-Informed Care. Key staff has also been trained in CPI strategies that teach de-escalation strategies and safe restraints. Additionally, social and emotional aspects are addressed through strong student-teacher relationships as recommended in Hattie's Visible Learning. Teachers receive regular training in Hattie's strategies and are urged to share reflections and successes. Teachers are encouraged to participate in a 2 x 10 model where a high-need student is identified and a teacher meets with that student for two minutes a day for ten days, forming a bond likely to support the student throughout their time at our school. Additionally, to promote an inclusive and connected environment, our Associated Student Body coordinates Sandy Hook Promise's "Start with Hello" Week at the end of September. Each day of the week, all students participate in an activity promoting actions that reduce social isolation. Additionally, the District participates in the Escondido Regional Safety Committee and established a Memorandum of Understanding to bring the "Say Something" anonymous reporting system to San Pasqual Union School. In the 2019-2020 school year, the District will expand these efforts through a Multi-Tiered System of Supports (MTSS).

In summary, San Pasqual Union is committed to continuous academic improvement and well-being of all students. It is our goal to ensure all students have an opportunity to learn at high levels in a safe and healthy environment.



Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

The CDE Dashboard offers evidence of the District's effort to support the growth of all students.

The District scored a "Green" in the state academic indicator for English Language Arts. English Language Arts performance gaps exist as follows:

SUBGROUP / DASHBOARD COLOR / POINTS ABOVE/BELOW STANDARD

White / Green / +34.7

Socioeconomically Disadvantaged / Orange/ -39.3

Students with Disabilities / Orange / -67.2

Hispanic / Orange / -27.7

The District scored a "Yellow" in the state academic indicator for Mathematics. Mathematics performance gaps exist as follows:

SUBGROUP / DASHBOARD COLOR / POINTS ABOVE/BELOW STANDARD

White / Green / +15.4

Socioeconomically Disadvantaged / Yellow / -50.6

Students with Disabilities / Orange / -82.6

Hispanic / Orange / -38.5

In addition to maintaining existing supports, the District intends to commit to the following actions in an attempt to close performance gaps:

- Improve classroom management, instructional strategies, curricular design, staff development, data-based decision-making, and the emotional well-being of students via the creation of a School Improvement Committee to guide the implementation of a Multi-Tiered System of Support (MTSS). (Goal 1h)
- Successfully implement MTSS through teacher leadership and vertically-aligned teaming sessions at back to school and teacher PLC meetings. Promote, encourage, and facilitate the "6 Cs" (Collaboration, Communication, Critical Thinking, Creativity, Citizenship, and Character) of 21st Century Learning for all staff and students. (Goal 1h)
- Revise the master schedule to provide more instructional time in core subject areas (i.e., reading, literature, writing, and math). (Goal 1j)
- More effectively disaggregate and manipulate data by acquiring and implementing a data-visualization system to track performance and provide support for all students, including those performing below the "all student" performance. (Goals 2i and 2j)
- Improve internal and external school communications via an upgraded school website with integrated school app and mass communications system. (Goals 3a and 3c)

Academic Performance

View Student Assessment Results and other aspects of school performance.

LEARN MORE
English Language Arts

All Students State

Green

12 points above standard

Declined 16.5 Points Ⓢ

EQUITY REPORT
 Number of Student Groups in Each Color

0	4	0	1	0
Red	Orange	Yellow	Green	Blue

[View More Details](#) →

LEARN MORE
Mathematics

All Students State

Yellow

2.6 points below standard

Declined 5.3 Points Ⓢ

EQUITY REPORT
 Number of Student Groups in Each Color

0	2	2	1	0
Red	Orange	Yellow	Green	Blue

[View More Details](#) →

LEARN MORE
English Learner Progress

All Students State

English Language Proficiency Assessments for California Results

Level 4 - Well Developed
43.8%

Level 3 - Moderately Developed
35.6%

Level 2 - Somewhat Developed
17.8%

Level 1 - Beginning Stage
2.7%

[View More Details](#) →

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.

San Pasqual Union School has NOT been identified for Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).

Support for Identified Schools

Describe how the LEA supported 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.

N/A - San Pasqual Union School has NOT been identified for Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).

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.

N/A - San Pasqual Union School has NOT been identified for Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)

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

Annual Measurable Outcomes

Expected

Metric/Indicator

Goal 1A: Appropriately credentialed teachers (as measured by annual credential review) will use California State Standard instructional materials (as measured by District annual inventory of instructional materials and Board Public Hearing & Resolution certifying the District has sufficient textbooks and instructional materials).

18-19

Maintain

Baseline

Goal 1A:
Maintain baseline of 100% fully credentialed teacher and appropriately assigned teachers. Maintain (or increase) standards based instructional materials. (as evidenced in annual credential review and board action(s))

Metric/Indicator

Goal 1B:
California State Standards (CC) will be implemented and utilized to support student learning and outcomes.

Actual

Goal met. As reflected in the 17-18 LCAP, the baseline of 100% fully credentialed and appropriately assigned teachers was incorrect. The correct baseline should have reflected 97% as 1 of 34 teachers was not appropriately credentialed. As authorized by Board resolution, the teacher is adequately progressing toward proper credentialing. As such, the District has maintained the 97% baseline and is progressing toward 100%. The District has maintained standards-based instructional materials.

Goal met. 100% of classrooms implemented state standards to ensure all students, including English Learners, have access to the content as evidenced by:

- Site/teacher evaluation

Expected

18-19
Maintain

Baseline
Goal 1B :

100% of classrooms will implement state standards to ensure all students including English Learners have access to the content as evidence by:

- Site/teacher evaluation
- Budgeted purchases
- Schedules and calendar
- Observations and anecdotal records

Metric/Indicator

Goal 1C:

- FIT
- Surveys to measure a positive school culture and learning environment

18-19
Maintain

Maintain or increase by 1% over the baseline

Baseline
Goal 1C:

- Maintain FIT (Facility Inspection Tool) score of 'Exemplary'
- 88% of students respond "agree" or better to questions related to school culture and climate.

Actual

- Budgeted purchases
- Schedules and calendar
- Observations and anecdotal records

Goal partially met.
2019 FIT score reflected a score of "Exemplary"

According to the California Healthy Kids Survey, the Middle School Climate Index (SCI) Scores for San Pasqual Union are as follows:

2015 - 349 (86th percentile)
2017 - 354 (88th percentile)
2018 - 286 (42 percentile)
2019 - 340 (82 percentile)

Although not meeting the baseline of the 88th percentile, the school climate rating improved 40 percentile points from 2018 to 2019.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Modify goals based on 2017-18 student achievement data.</p> <p>a. Appropriately credentialed and assigned certificated staff.</p> <p>b. Instructional materials aligned to the state standards provided for all students.</p> <p>c. Purchase ELA adoption. Continue to implement newly adopted ELA curriculum.</p> <p>d. Maintain a safe, clean, and well-maintained school facility.</p> <p>e. Continue the implementation of state standard curriculum, both supplemental and core materials.</p> <p>f. Essential Learning Learning plans (ELP) designed for all at-risk students with a focus on unduplicated students with a focus on English Learners.</p> <p>g. Maintain implementation and evaluation of surveys used to measure culture and learning environment</p>	<p>a. District maintained the practice of employing highly qualified teachers (based on annual review of credentials). The District uses EdJoin as a recruiting and hiring tool. The District hired 3 new teachers for the 2018-2019 school year, a 5th-grade teacher with multiple subject teaching credential, a middle school special education teacher with an administrative, special education, and multiple subject teaching credential, and a technology teacher with a business services credential.</p> <p>b & e. District continues use of instructional materials aligned to state standards. District previewing NGSS science materials in preparation for a 19/20 school year pilot.</p> <p>c. District implemented K-8 Houghton Mifflin English Language Arts curriculum aligned to state standards. District piloting associated writing curriculum for 6th-8th grades.</p> <p>d. District maintains "exemplary" FIT score. Additionally, as per 2019 CA Healthy Kids Survey, staff (100%), parents (99%), and students (80%) report that San Pasqual Union maintains a clean, well-maintained facility and property. Additionally, in the same</p>	<p>b. Instructional Materials 4000-4999: Books And Supplies Base \$12,000</p> <p>d. Maintained school facility (maintenance and grounds) 2000-2999: Classified Personnel Salaries Base \$203,917</p>	<p>b. Instructional Materials 4000-4999: Books And Supplies LCFF Base \$15,147</p> <p>d. Maintained school facility (maintenance and grounds) 2000-2999: Classified Personnel Salaries LCFF Base \$161,505</p> <p>c. K-8 Houghton Mifflin English Language Arts Curriculum 4000-4999: Books And Supplies LCFF Base \$30,419</p> <p>d. Maintained school facility (maintenance and grounds) 5000-5999: Services And Other Operating Expenditures LCFF Base \$57,060</p>

survey, staff (100%), parents (98%), and students (5th grade 87%, 7th grade 81%) report that San Pasqual Union is a safe place for kids to learn.

f. District continues use of ELPs for at-risk and unduplicated students. Added goal setting for individuals, subgroups, classes, and grade levels.

g. District expanded upon the use of survey information to include Healthy Kids and LCAP surveys for students, staff, and parents. In 2019, District added student LCAP surveys for 4th, 6th, and 8th-grade students.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>MET</p> <p>a. Certificated and classified staff received professional development for instructional strategies for all students, including unduplicated students. Additional PD for English Learners.</p> <p>b. SPED Coordinator implemented TEAMS (Translating Evidence Based Interventions for ASD: A Multi-Level Implementation Strategy</p> <p>c. Collaborated with SDCOE regarding curriculum and instruction.</p>	<p>a. All certificated staff received PD in effective instructional strategies, including efficacy, goal setting, and integrated and designated ELD. While these trainings only pertain to PD for instructional strategies, a complete list may be found on the District's PD calendar.</p> <p>b. During all teacher PLC, SpEd Coordinator facilitated lessons highlighted the special needs of students, including those suffering the effects of trauma.</p>	<p>a. professional development Title I \$3,000</p> <p>a. professional development Title II \$7,126</p> <p>\$0</p> <p>a. professional development Base \$10,000</p>	<p>a. professional development 5000-5999: Services And Other Operating Expenditures Title I \$2,900</p> <p>a. professional development 1000-1999: Certificated Personnel Salaries Title II \$6885</p> <p>a. professional development 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,450</p>

d. Maintain implementation and evaluation of surveys used to measure culture and learning environment.

e. Specialists/Coaches supported teachers and students, and provide professional development. EL Coordinator increased support for EL students and increase PD for teachers of EL students.

f. EL Coordinator attended SDCOE trainings and meetings, such as ELPAC.

g. District to update technology plan to continued implementation of 'Technology Refresh Plan' to replace old equipment and to purchase new equipment for student and staff use. In addition, the District created a comprehensive Tech Plan to include infrastructure, curricular goals, Digital Citizenship, and professional development.

c. District continues to collaborate with SDCOE to improve the instructional program.

d. As previously noted in above Actions, District expanded upon the use of survey information to include Healthy Kids and LCAP surveys for more students, staff, and parents.

e. Special Education and EL Coordinators continue to work with students during the school day and train staff during PLC meetings.

f. EL Coordinator and teams of teachers received training through SDCOE on integrated and designated ELD. District implemented the first 2 ELPAC testing sessions (results of 2nd testing session pending).

g. District purchased additional devices to exceed the desired 1:1 computer to student ratio. The district replaced wireless network access points, increased WiFi bandwidth to 1 gig, and replaced the switch.

Technology Base \$40,000

g. Technology 4000-4999: Books And Supplies Federal Funds \$87,378

g. Technology 4000-4999: Books And Supplies Lottery \$29,074

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

GOAL 1: Increase academic achievement through quality instruction and technology integration in a broad course of study delivered by highly qualified teachers on a safe, clean, and well-maintained school campus.

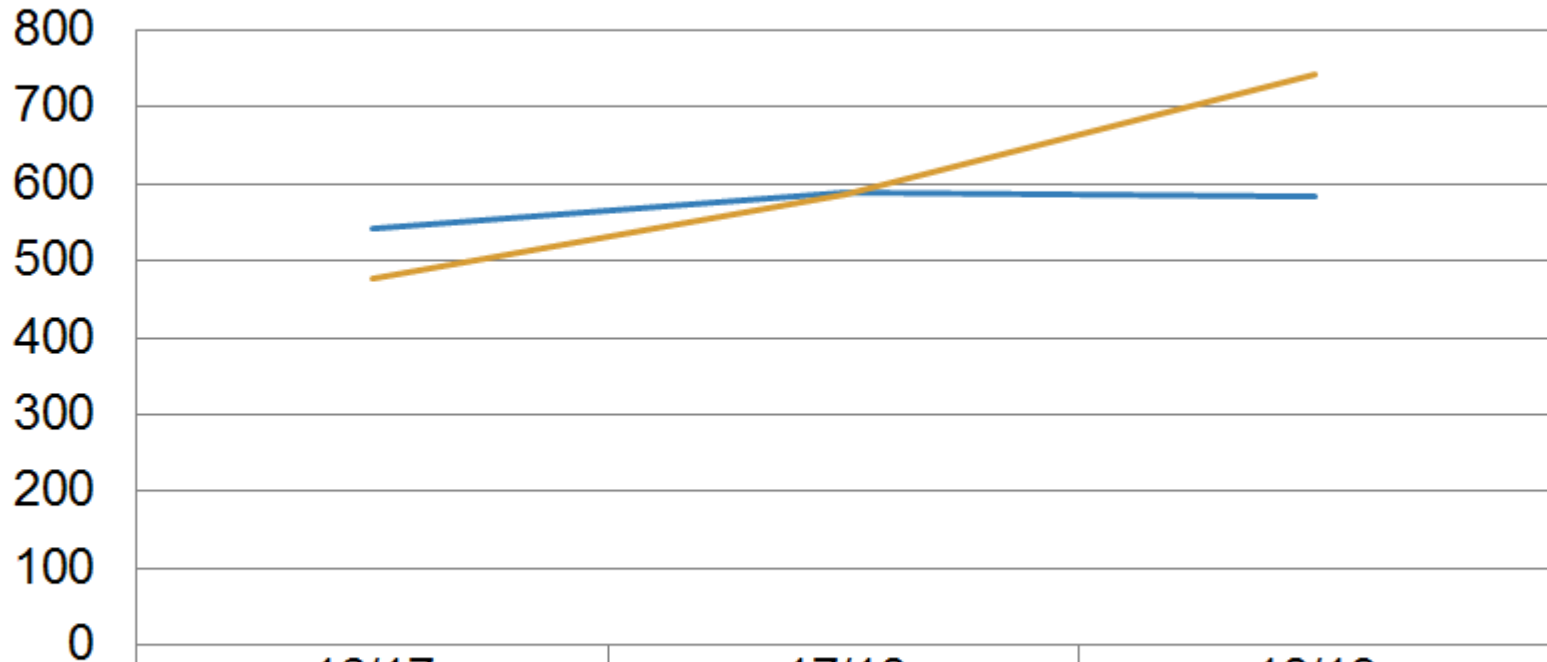
The District was successful in implementing actions/services in an effort to achieve the articulated goal. The District continues to hire and develop qualified and competent staff. To this end, the District has enhanced professional development designed to improve instructional practice. The District is making more effective use of survey information and data to determine District priorities, guide professional development, gauge school climate, and measure overall stakeholder satisfaction. To more effectively disaggregate and operationalize student data, the District will acquire a data visualization tool for the 2019/20 school year.

The District continues to offer a broad course of study aligned to state standards. In addition to instruction in core subjects like reading/literature, writing, math, science, social science/history, and physical education, students receive enrichment via "passion projects", middle school electives, and elementary rotations. In light of limited evidence of academic improvement in core subject areas, the district will review the time committed to these activities as compared to their effect on student achievement and engagement.

The District continues to use standards-based instructional materials and additional curriculum to serve our middle school English Learners. Additionally, the District is piloting a middle school writing program and vetting potential science curriculum with the goal of a TK-8 science pilot for the 2019/20 school year.

The District continues efforts toward technology integration and a 1:1 student to device environment and has made improvements to the infrastructure necessary to support this initiative. As reflected below, in the 2018-19 school year, for the first time in school history, the number of student devices exceeded the number of student users. However, as over 392 Chromebooks (or 67% of all District Chromebooks) may be phased out as early as the fall of 2019 through Google's planned software obsolescence, the District will maintain a focus on a purposeful and proactive technology refresh plan.

Enrollment vs Devices



	16/17	17/18	18/19
— Enrollment	542	588	584
— Devices	478	587	742

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

To date, the actions and services have not been effective in achieving the articulated goal of increased academic achievement. As previously indicated, 2017/18 CAASPP scores reflect the second straight year of lower scores in English Language Arts and the third consecutive year of lower math scores. Further, while English Learners and Socioeconomically Disadvantaged students showed some growth in Mathematics, overall scores and all other subgroups showed declines from 2016/17 to 2017/18

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures included a technology increase due to obsolescence coupled with a 1:1 learning environment initiative. Additional technology increases were allocated to upgrade and improve the wireless network. Professional development (paid time before the school year) went down due to a change of District priorities.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal for the current year. However, for the 19/20 school year, the District intends to implement MTSS through the guidance of a newly formed school improvement committee. The District will also consider modifications to the master schedule to provide more instructional time in core subject areas (i.e., reading, literature, writing, and math.)

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Goal 2A:

- As measured by student assessment data

18-19

Maintain timely and effective implementation of district assessments.
Effective use of data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)

Baseline

Goal 2A:

Maintain timely and effective implementation of district assessments.
Effective use of data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)

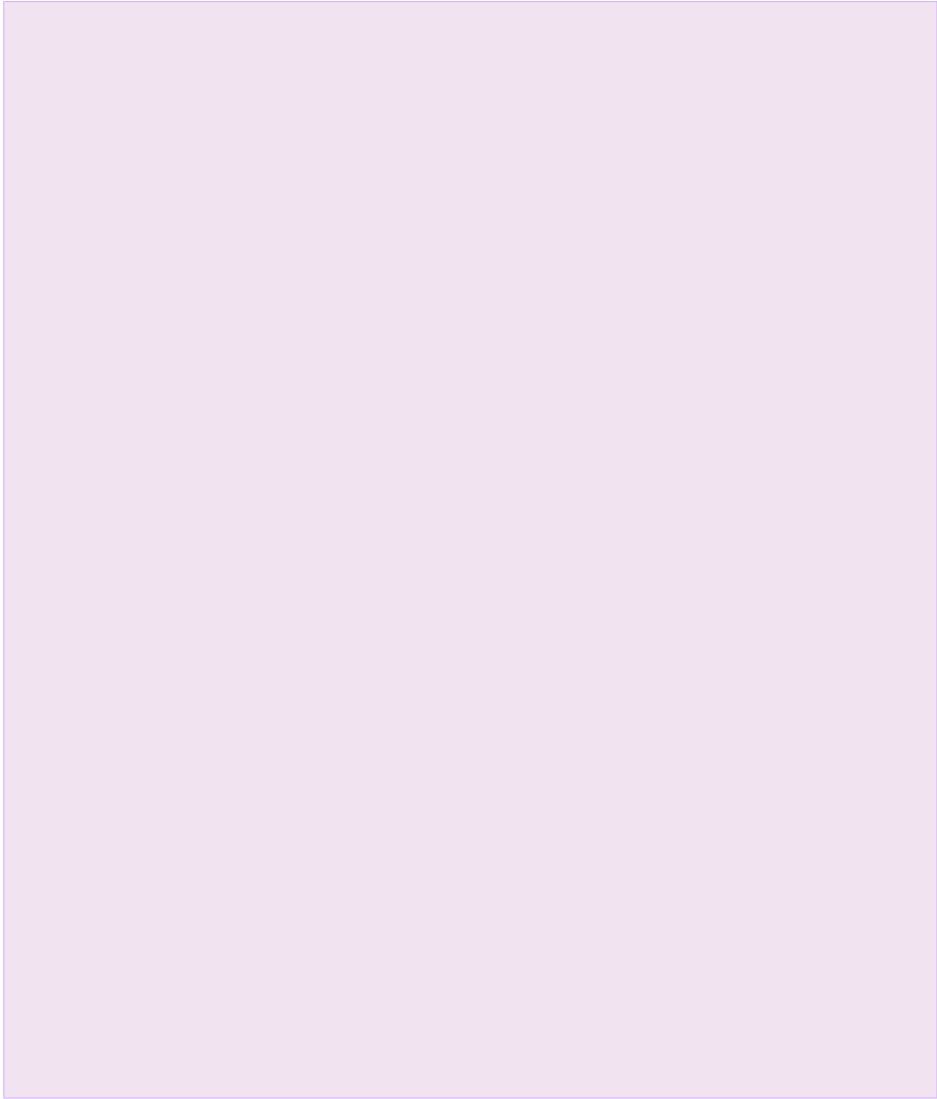
Actual

Goal 2A: Met

As reflected by the Assessment Calendar below, the District schedules and administers periodic District assessments. During staff and individual PLC meetings, teachers use the data obtained from the assessments to set goals and improve instructional practice.

Both staff and parents value the effective use of data to make important decisions regarding the instructional program. As evidenced by a 2019 LCAP survey, over 70% of staff and parents reported that the use of data to measure student progress and guide instruction was a "top priority." Further, 80% of staff and 92% of parents reported that the use of data to improve student learning and teacher effectiveness was also a "top priority."

Expected




Metric/Indicator

Goal 2B:

- SBAC scores for all students will increase by 5% in both ELA and Math. (as measured by assessment data)

Actual



San Pasqual
Union School District
The Little School in the Valley

**Assessment Dates
2018-2019**

Trimester 1: August 22 to November 16	
MAPs Benchmark Reading/Math - STAR Reading	9/4-9/14
Progress Reports	10/12
Writing Benchmark	10/29 - 11/8 (scored 11/8 or TBD)
End of First Trimester	11/16
Grades Posted	11/26
Report Cards Printed/Reviewed	11/27
Report Cards Home	11/28
Award Assembly	12/7

Trimester 2: November 26 to February 22	
MAPs Benchmark Reading/Math - STAR Reading / DRA	12/3-12/14
Progress Reports	1/18
Writing Benchmark	2/4 to 2/14 (scored 2/14 or TBD)
End of Second Trimester	2/22
Grades Posted	2/25
Report Cards Printed/Reviewed	2/26
Report Cards Home	2/27
Award Assembly	3/6

Trimester 3: February 25 - May 24	
MAPs Benchmark Reading/Math - DRA	3/4 -3/14
Progress Reports	4/5
CAASPP Window	4/12-5/24
Writing Benchmark	5/6-5/16 (scored 5/16 or TBD)
STAR & DRA Testing	5/20-5/31
End of Grading Period (<i>Confidential</i>)	5/24
Grades Posted	5/29
Report Cards Printed/Reviewed	5/29
Award Assembly	5/31
Report Cards Home	6/6
Last Day of School	6/6

Goal 2B: Not met

The District did not meet the goal of increasing academic proficiency by 5% in both English Language Arts and Mathematics. Overall the percentage of students scoring proficient or advanced on CAASPP scores in both categories declined as reflected below:

CAASPP English Language Arts

Expected

- Implementation of state adopted standards.
- Implementation of NWEA/MAPS
- Physical Fitness Performance

English Learner reclassification rate

English Learner progress toward English language proficiency

18-19

Review assessment results (as measured by):

SBAC/CAASPP

Dashboard

MAPS/NWEA

STAR Reading

Maintain or improve by 1% abdominal and upper body strength sub-category performance.

Achieve a reclassification rate of 17%

Increase 1% over the baseline on NWEA MAPS to measure English Learner student progress toward Language proficiency.

Baseline

Student performance in all sub-categories of the Physical Fitness test is at or above 80% except for upper body which is at 65%.

*Note: The District will not be implementing STAR Math assessments in future years.

The District implemented MAPS/NWEA at the end of Trimester 3 in 2017 to be used as a baseline, however results were not ready at the time of this report. (as measured by implementation schedule and results)

As measured by student attendance, anecdotal notes, and student progress)

12% reclassification rate

42% of students achieving Early Advanced or Advanced on the CELDT

Actual

15/16 69%
16/17 65% (-4%)
17/18 56% (-9%)

CAASPP Mathematics

15/16 55%
16/17 53% (-2%)
17/18 50% (-3%)

The District continued the use of NWEA/MAP testing. Scores for students from the Winter 2018 session to the Winter 2019 session show no improvement in English Language Arts or Mathematics:

MAP English Language Arts

Winter 2018 67%
Winter 2019 67% (0% change)

MAP Mathematics

Winter 2018 62%
Winter 2019 62% (0% change)

The District continued the use of STAR Reading assessments. Scores for students from 2018 T2 to 2019 T2 showed improvement in reading:
2018 T2 - 58%
2019 T2 - 63% (+5%)

The District did not meet the Physical Fitness Test goal of increasing abdominal and upper body strength performance by 1% as reflected below:

Physical Fitness Test (PFT) Abdominal

2016 78%
2017 89% (+11%)
2018 70% (-19%)

Physical Fitness Test (PFT) Upper Body

2016 71%
2017 86% (+15%)
2018 82% (-4%)

The District exceeded the goal of a 17% English Learner reclassification rate of 23%.

Expected

Actual

Due to a change from the CELDT to the ELPAC as a measure of English Learner progress, there is no comparable CELDT data. Initial ELPAC results yield results as follows:

	Beginning	Somewhat Developed	Moderately Developed	Well Developed
K	8	50	17	25
1	0	13	27	60
2	0	0	40	60
3	0	38	50	12
4	17	0	50	33
5	0	0	71	29
6	0	0	0	100
7	0	0	60	40
8	0	25	12	6

The District met attendance and inclusion goals as reflected below:

Student Attendance

16/17 - 96.85%

17/18 - 96.62%

Chronic Absenteeism

16/17 2.3%

17/18 2.6%

Middle School Drop Out

16/17 0%

17/18 0%

Suspension Rate

16/17 3.5%

17/18 2.0%

The reduction in the suspension rate by 1.5% resulted in a movement from the Red to Green indicator on the CA Dashboard.

Expulsion Rate

15/16 0%

16/17 0%

17/18 0%

Metric/Indicator

Goal 2C:

As measured by team notes

- Student Attendance
- Chronic Absenteeism
- Middle School Dropout rate
- Pupil suspension rate
- Pupil expulsion rate

18-19

Maintain Attendance rate of 97%

Maintain or decrease chronic absenteeism by .5%

Maintain middle school dropout rate of 0%

Maintain or decrease suspension rate by .5%

Maintain expulsion rate of 0%

Baseline

Goal 2C:

Attendance Baseline of 97%

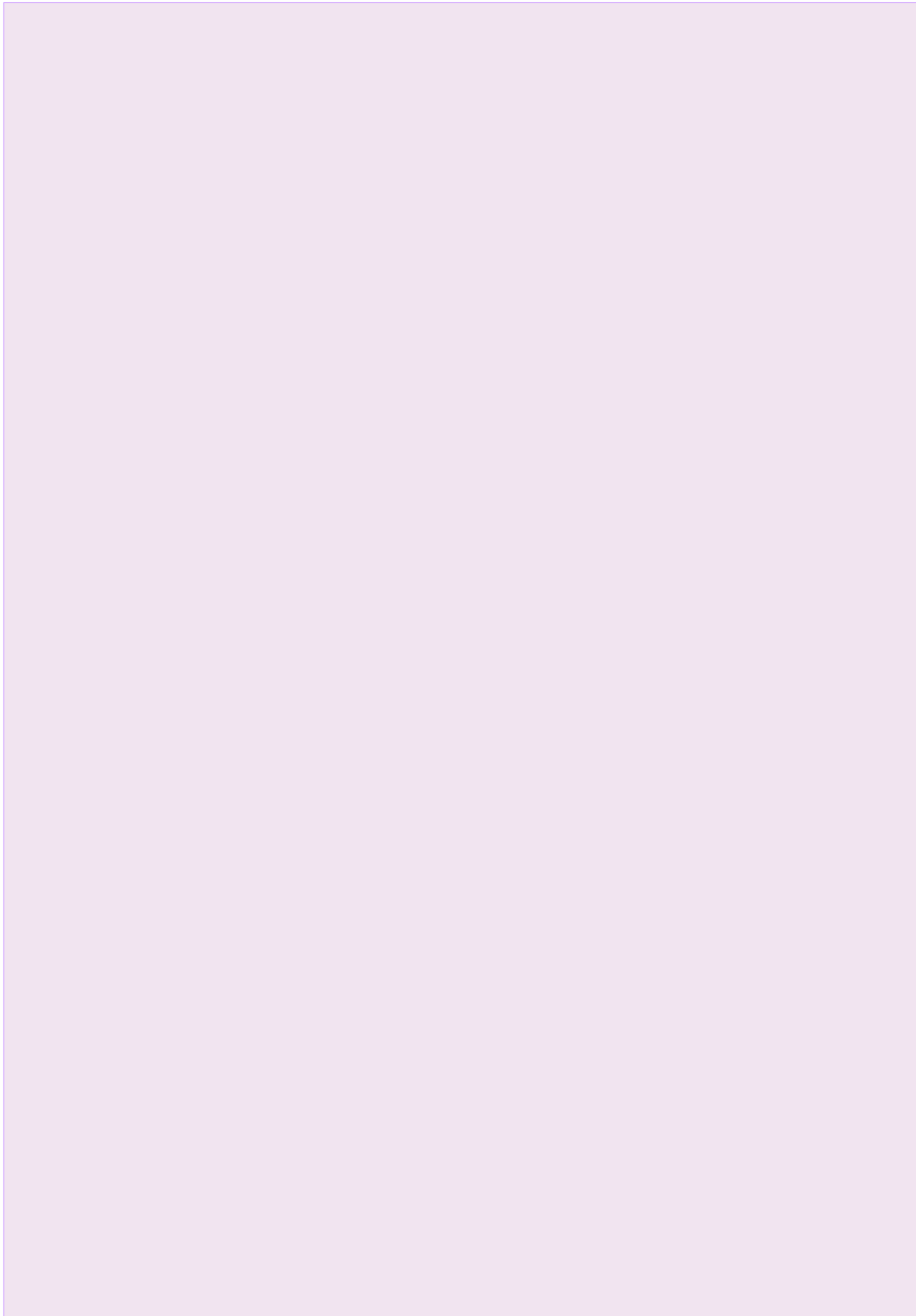
Chronic Absenteeism Baseline of 3%

Middle school Dropout Baseline of 0%

Pupil suspension rate 3%

Expulsion rate 0%

Expected



Actual

SAN PASQUAL UNION ELEMENTARY

Academic Engagement

See information that shows how well schools are engaging in their learning.

LEARN MORE

Chronic Absenteeism

All Students State

Green

2.6% chronically absent

Maintained 0%

EQUITY REPORT
Number of Student Groups in Each Color

0	0	0	5	1
Red	Orange	Yellow	Green	Blue

[View More Details →](#)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain:</p> <ul style="list-style-type: none"> a. Use of Specialists/Coaches b. Implementation ELA curriculum c. Use of supplemental instructional materials 	<p>GOAL 2:</p> <ul style="list-style-type: none"> a. District continued to use Specialists/Coaches to provided targeted support and professional development. b. After a year-long pilot (2017/18), District purchased and implemented English Language Arts Curriculum (Houghton Mifflin). In 2018/19, District purchased Escalate English for middle school English Learners. District currently piloting middle school writing program. c. Teachers continue to utilize supplemental instructional materials as appropriate. In 2018/19, District purchased "Coleccion Complete" for use with primary aged EL students. d. District acquired translation software to expedite, improve, and defer costs of Spanish ranslation services. 	<ul style="list-style-type: none"> a. Reading Specialist/Instructional Coach Supplemental \$125,936 a. EL Coordinator / Instructional Coach Supplemental \$49,195 	<ul style="list-style-type: none"> a. Reading Specialist/Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$129,298 a. EL Coordinator / Instructional Coach 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$49,756 b. Escalate English 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$3,180 c. Coleccion Complete 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,646 d. Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,613

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain:

- a. Specialist/Coaches
- b. EL Coordinator for student services
- c. EL family learning programs
- d. Essential Learning Plans
- e. f. Analysis of student data
- g. h. Staff collaboration, PLC, professional development

a. Specialists/Coaches support continued support of teachers and students and provided professional development. EL Coordinator maintained support for EL students and PD for teachers of EL students for Integrated and designated ELD.

b. EL Coordinator/Coach continued summer intervention and after-school tutorial.

c. EL families were supported via Mano-a-Mano and the Family Literacy Project. In addition, EL families attended monthly DELAC meetings and participated in Harvest Night and Cinco de Mayo celebrations.

d. EL Coordinator continued Essential Learning Plans and student goal setting for EL students. Teachers were provided professional development time to meet and set goals.

e. f. Teaching staff (with support from Assessment Coordinator) administered and analyzed data to determine student growth, intervention, and pacing guides.

g.h. Staff provided time weekly during the school day to meet in grade level or subject matter PLC teams. Additionally, the staff met for 18 PLCs, 4 in-person staff meetings, and 3 virtual staff meetings (as measured by schedules, calendars, and notes

b. EL after school tutorial 2000-2999: Classified Personnel Salaries Supplemental \$4,520

b. EL summer intervention Supplemental \$1,495

c. Mano-o-Mano 5000-5999: Services And Other Operating Expenditures Supplemental \$2000

c. Family Literacy Project 4000-4999: Books And Supplies Supplemental \$600

b. EL after school tutorial 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$5,318

b. EL summer intervention 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,084

c. Mano-o-Mano 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,000

c. Family Literacy Project 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$841

c. Family Literacy Project (increased aide time) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$206

maintained in the "Staff PD" Google Classroom).

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

GOAL 2: Increase academic achievement through targeted support/intervention and enrichment for all students including Special Education, English Learner, Foster Youth, and Low Income students using data derived from multiple assessments to measure student progress, guide instruction and improve professional practice.

The District was successful in implementing actions/services in an effort to achieve the articulated goal. As reflected in the Healthy Kids Survey, 93% of parents and staff report the school promotes academic success for all students. A focus on equity continues to be a concern for the District. For example, in English Language Arts, while white students received a Green indicator on the 2018 CA Dashboard, English Learners, Socioeconomically Disadvantaged, and Students with Disabilities all scored in the Orange range. Similarly, in Mathematics, white students received a Green indicator while English Learners and Socioeconomically Disadvantaged received a Yellow indicator and Students with Disabilities received an Orange ranking.

In the 2019 LCAP survey, parents were supportive of the District's efforts and listed targeted support for students at risk of academic failure as their top priority. In both survey data and focus groups, parents noted that the District needs to improve academic rigor for all students and enrichment opportunities for students at or above standard.

The District continues to provide targeted support for all students using data derived from multiple assessments. 93% of staff (via 2019 Healthy Kids Survey data) report that the school uses objective data in decision-making. However, this data is often found in multiple locations and can be difficult to efficiently aggregate for timely interventions. As such, the District plans to implement a data visualization tool to aid in this process. Both parents and staff are supportive, with over 70% reporting that using data to measure progress, guide instruction, improve learning, and improve teacher effectiveness was considered a "top priority."

Teachers have expressed a desire for increased input in decision-making with regard to the instructional program. Using funds obtained through a grant, a School Improvement Committee is to be formed for the 2019/20 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

To date, the actions and services have not been effective in achieving the articulated goal of increased academic achievement. As previously stated, 2017/18 CAASPP scores reflect the second straight year of lower scores in English Language Arts and the third

consecutive year of slightly lower math scores. Further, while English Learners and Socioeconomically Disadvantaged students showed some growth in Mathematics, overall scores and all other subgroups show declines.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salaries were higher due to negotiated salary raise. District also purchased supplementary instructional materials to support English Learners. Translation services were improved to facilitate improved communication with Spanish speaking families.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal for the current year. However, for the 2019/20 school year, the District intends to partner with the CORE Collaborative and Multiple Measures, providers of data-visualization and disaggregation tools, to improve access to the data needed to make data-informed decisions to improve teaching and learning.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Goal 3A:
 District collaboration with parent and community groups and activities. (as measured by agendas and notes).

 Promote parent participation for parents of all students including pupils with exceptional needs and unduplicated students.

18-19
 Maintain

Goal 3A: Met

Parents feel welcome at San Pasqual Union School as reflected by the following data derived from the Healthy Kids Survey (% of parents who "agree" or "strongly agree"):

- The school encourages parental involvement - 93%
- The school encourages parental partnerships - 94%
- Parents feel welcome at school - 96%
- Parent attended a school or class event - 99%
- Parent served as a volunteer - 82%
- Parent attended a parent/teacher conference - 96%
- School keeps parents well informed about activities - 94%

The EL Coordinator continued parent training for DELAC via Mano-a-Mano and the Latino Family Literacy Project. As reflected in the LCAP survey, 100% of DELAC families surveyed were "extremely satisfied" with communications from the school. Additionally, during those programs, students and parents were educated on the dangers of vaping and electronic cigarettes. They were also linked to community resources, including housing, food, and legal assistance.

Expected

Baseline

Goal 3A:

District will ensure 100% of schools focus on parent and community involvement and promote participation of parents of all students in the classroom and school activities through multiple methods of communication (print, digital and phone based).

EL Coordinator will continue with parent training for DELAC via Mano-o-Mano and will add Latino Family Literacy Project to increase EL family involvement and engagement.(as measured by visitor/volunteer logs, agendas, and notes)

Metric/Indicator

Goal 3B:

Broad course of study

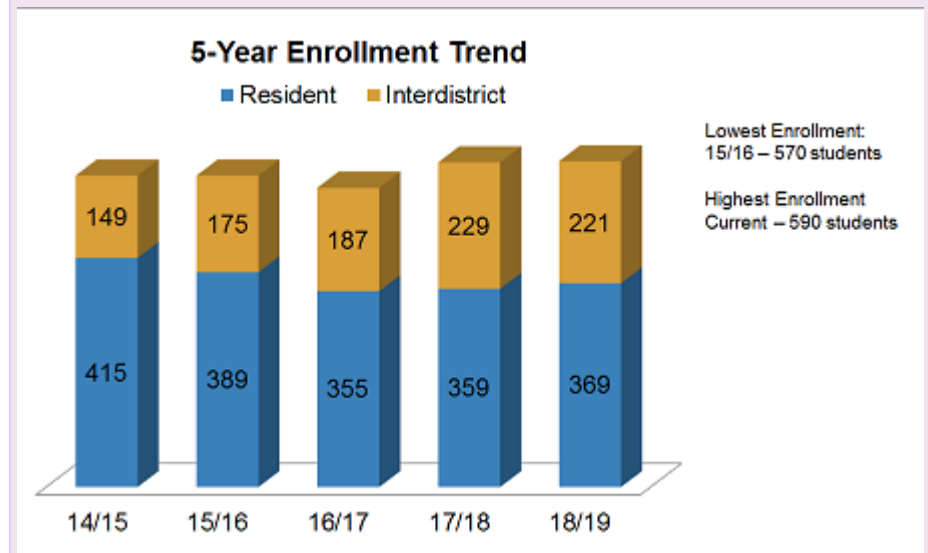
Students to participate in multiple learning opportunities (as measured by student schedule, activities, and school records).

Actual

In 2019, the District purchased translation software that expedites translations and reduces translation costs. The result is that more timely information is going home to families in Spanish. As the District transitions to a more cohesive and interconnected communications system, ongoing improved with regards to communication with Spanish speaking families is expected to continue.

The District continues to collaborate with parents in multiple ways, including the weekly "Saints SOAR" newsletter and periodic email/phone messages. However, an overemphasis on events and enrichment has resulted in less instructional time in core subject areas. This may have contributed to the decline in academic performance. The District will continue to promote parent involvement while balancing the impact of these activities on the instructional program.

Another positive indicator of school climate is the rate of Interdistrict attendance. As reflected below, in 2019, 37.5% chose to attend San Pasqual Union School via the Interdistrict transfer process.



Goal 3B: Met

The District continues to offer a broad course of study, including reading/literature, writing, mathematics, science, history/social science, physical education, and visual and performing arts. Staff identified writing

Expected

18-19

Maintain

Baseline

Goal 3B:

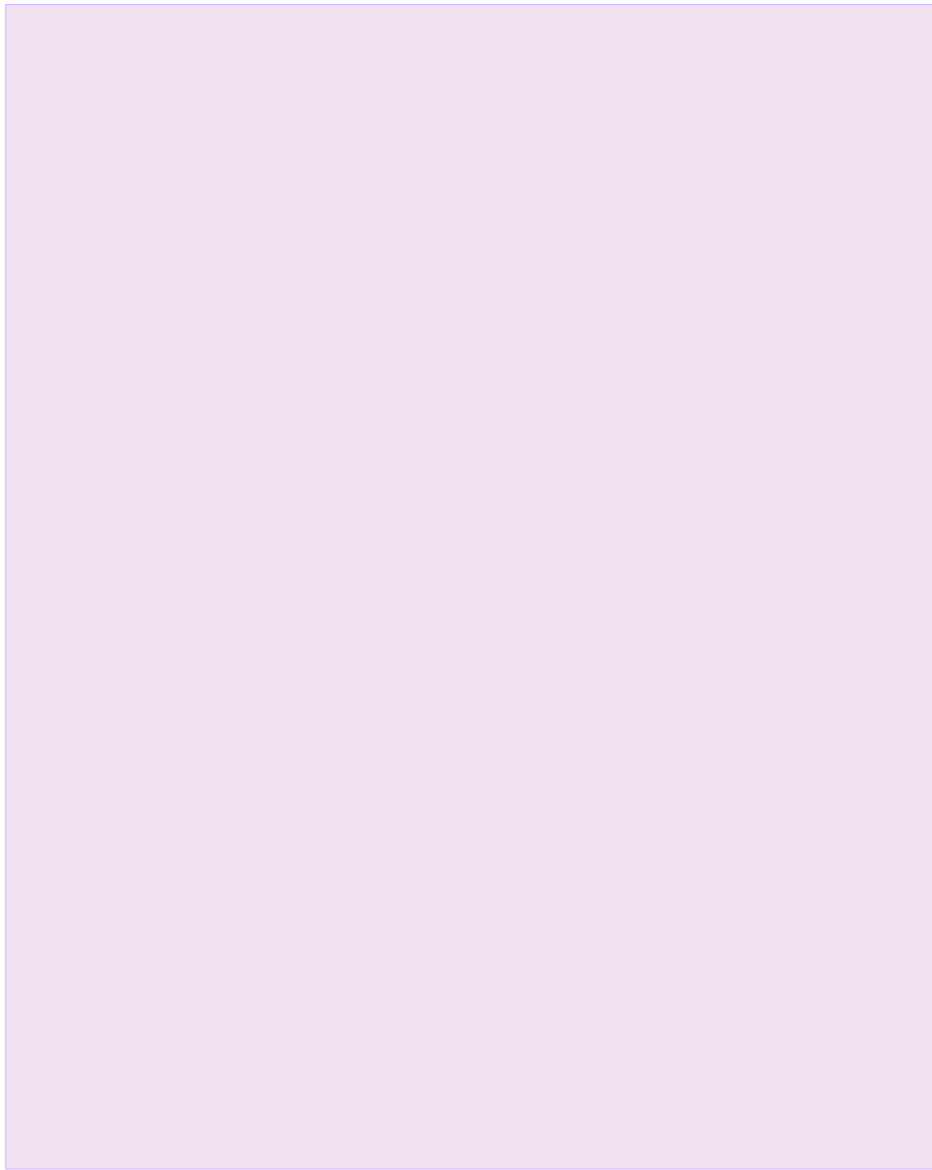
District to focus on student-learning opportunities so 100% of students have equal access to and are enrolled in a broad course of study including pupils with exceptional needs and unduplicated students. (as measured by student schedule, activities, and school records)

Actual

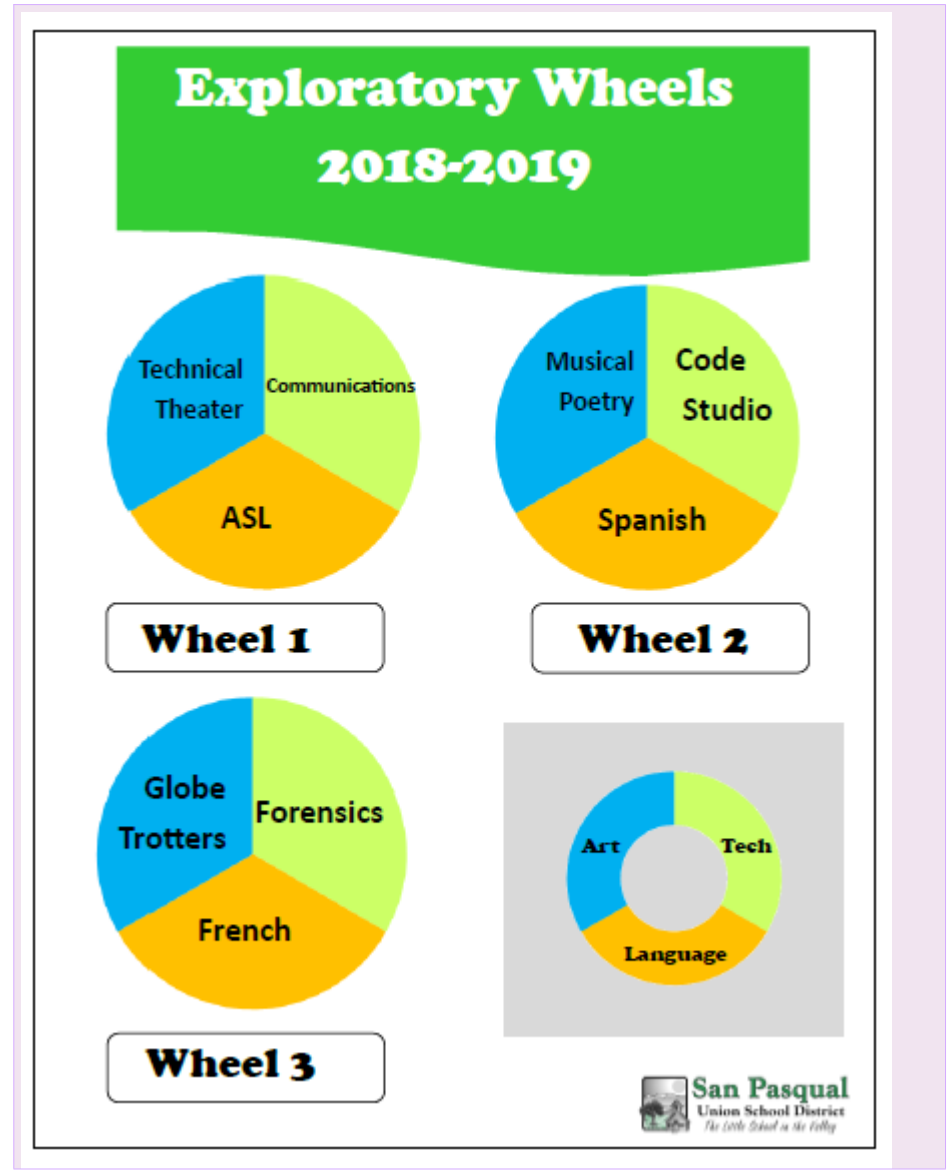
(48%), reading/literature (41%), and mathematics (41%) as "academic areas in need of immediate attention". When parents were surveyed about core curriculum, their lowest levels of satisfaction were in the areas of writing (64%) and mathematics (60%). In the same survey, parents reported the highest levels of satisfaction (88%) with the science program. This is likely to be a reflection of several factors, including the middle school Exploratory Wheel options, elementary rotations, the SAGE garden program, the STEAM program (including the STEAM Expo), and the active partnership with the San Diego Zoo Safari Park.

As noted above, in addition to a broad array of core classes, elementary students participate in weekly rotations, including science, physical education, technology, and music. Similarly, middle school students participate in Exploratory Wheels. Each trimester a student rotates through a single wheel, receiving a semester each of the arts, technology, and language (see below). For both rotations and the exploratory wheels, while students appear to benefit from the enrichment opportunities, staff and parents have expressed concerns that these opportunities replace opportunities for learning in core areas like reading/literature, writing, and mathematics.

Expected



Actual



Metric/Indicator

Goal 3C:
Students to receive supports in academics, mental health, attendance, behavior, and safety. (as measured by school anecdotal records)

Goal 3C: Met

The District continues to employ a school psychologist and behavior specialist. The District partners with the San Diego County Office of Education to retain the services of a part-time social worker intern.

Expected

18-19

Maintain

Baseline

Goal 3C:

District to continue to employ School Psychologist, Behavior Specialist and collaborate with SDCOE for social worker intern. (student support measured by counseling and mental health counseling log)

Actual

Staff Training in the areas of PBIS, Restorative Practices, and Trauma-Informed care included:

- 8/23/19 & 4/3/19 - PBIS (including "Expectations Expo")
- 11/8/19, 11/26/18 & 2/28/19 - Restorative Practices
- 1/10/19 – Trauma-Informed Practices

Additionally, in the 2018/19 school year, staff members received the following training related to a safe, welcoming, and supportive school environment:

- PBIS (Lee, English, Andrade, McKay, Zdunich, Jones)
- Restorative Practices (Jones, Hupp, Smiley, Andrade, Matthews)
- Trauma-Informed Practices (Smiley, Caballer)
- Non-Violent Crisis Intervention Training (Jones)
- Infraguard Conference (Sifuentes)
- Threat Assessment (Lee)
- Foster Youth Summit (Burroughs)
- Foster Care Liaisons (Lee)
- Mindfulness Practices (Brown)
- Inclusive Learning Environment (Jones, McKay, Schiefer, Zdunich)
- McKinney-Vento Homeless Assistance (Lee)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain	<p>Coffee with the Principal Topics: 10/28/18 - Accountability/LCAP 11/29/19 - LCAP 1/31/19 - School Safety 2/13/19 - LCAP Information Night</p> <p>The District maintained other services for the 2018/19 school year. However, the current District webpage is antiquated and difficult for staff to update. As a result, the</p>	<p>c. Edulink (3 year contract) 5000-5999: Services And Other Operating Expenditures Base \$1,650</p> <p>c. Webpage 5000-5999: Services And Other Operating Expenditures Base \$2,517</p>	<p>c. Edulink (3-year contract) 5000-5999: Services And Other Operating Expenditures LCFF Base \$0</p> <p>c. Webpage 5000-5999: Services And Other Operating Expenditures LCFF Base \$2,568</p>

	District intends to utilize grant funds to update the website and integrate with a newly created District app and modernized mass communications system.	c. E-newsletter 5000-5999: Services And Other Operating Expenditures Base \$420	c. E-newsletter 5000-5999: Services And Other Operating Expenditures LCFF Base \$420
		d. Student recognition 4000-4999: Books And Supplies Base \$2000	d. Student recognition 4000-4999: Books And Supplies LCFF Base \$1,350
		No associated costs sub-actions: a, b	No associated costs sub-actions: a, b

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain	District retained the services of a site behavior specialist, school psychologist, and EL coordinator to support the needs of all students, including English Learner, Foster Youth, and children in poverty.	b. site behavioral specialist Base \$48,900	b. site behavioral specialist 2000-2999: Classified Personnel Salaries LCFF Base \$49,440
		b. school psychologist Base \$80,932	b. school psychologist 1000-1999: Certificated Personnel Salaries LCFF Base \$83,239
		f. EL Coordinator Title III \$7,354	f. EL Coordinator 1000-1999: Certificated Personnel Salaries Title III \$7,033

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and services were found to be successful due to the District's effort to include all stakeholders in activities, events, and school programs. Participation, involvement, and collaboration with parents and community partners remains strong. School attendance rate remains high and survey results indicate students, staff, and parents feel connected and safe on campus.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

While the actions and services have been successful in maintaining a positive school climate, they have not been successful in achieving the articulated goal of increased academic achievement. As previously noted, scores for English Language Arts and Mathematics have declined over the past few years. With regards to school climate, however, the District continues to encourage

engagement, involvement, and connectedness within the school environment. The LCAP surveys indicate that parents feel welcome and connected to the school environment. Parents expressed some concerns with communications which will be addressed through the actions below.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were minimal material differences between budgeted expenditures and estimated actual expenses. Salaries increased by 3% due to a negotiated raise. EduLink was a 3-year contract and paid in previous year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal for the current year. However, while Goal 3a states that it is the District's intention to "ensure 100% of school's focus on parent and community involvement," it should be noted that the District is taking steps to engage parents and the community while attempting to mitigate the impacts of such efforts on instructional time. For the 2019/20 school year, the District also intends to improve communication efforts through an upgraded and integrated school website.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The District actively engaged a broad range of stakeholders and gathered stakeholder input as follows:

SURVEYS

- LCAP Parent/Guardian/Community surveys distributed via email, community newsletters, and school website.
- LCAP Parent Survey customized for DELAC.
- LCAP Staff Survey distributed via email, staff bulletin, and "Staff Professional Development" Google Classroom.
- LCAP Student Survey distributed to 4th, 6th, and 8th-grade students via Google GSuite.
- 2019 Healthy Kids Parent Survey distributed via email, community newsletters, and school website.
- 2019 Health Kids Staff Survey distributed via email, staff bulletin, and "Staff Professional Development" Google Classroom.
- 2019 Healthy Kids Student Survey administered in the classroom to 5th and 7th-grade students.

ENGAGEMENT MEETINGS

- Staff (certificated, classified, administrative, San Pasqual Elementary Teachers' Association, Principal, Assistant Principal): 8/23/18, 9/27/18, 10/25/18, 1/10/19, 2/6/19, 3/28/19, 4/11/19, 4/25/19
- DELAC: 9/10/18, 12/10/18, 2/4/19, 4/8/19
- School Site Council/PAC: 10/9/18, 11/13/18, 1/15/19, 3/5/19
- School Board: 9/11/18, 11/13/18, 12/11/18, 1/15/19, 2/12/19, 3/12/19
- Community Input Meetings (PTO, Foundation, Red Barn Arts, SAGE): 10/25/18, 11/29/18, 1/31/19, 2/13/19
- Parents of SWD students were engaged via the above opportunities in addition to their IEP participation
- Guardians of Foster Youth were engaged via the above opportunities, as well as conferences, Student Study Team, and IEPs as appropriate.

Draft LCAP was posted on the district website for community review and input.

LCAP Public Hearing June 24, 2019

LCAP Board Adoption June 25, 2019

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Impactful findings from stakeholder engagement efforts included:

LCAP Goal #1

- Both staff and community members reported that a safe, clean, and well-maintained learning environment is a "top priority". Staff (100%), students (81-87%), and parents (98%) consider San Pasqual Union School a safe place to learn.
- Staff reported the academic areas in need of immediate attention include reading/literature, mathematics, and writing. Parents reported the lowest levels of satisfaction in writing and mathematics programs.
- Teachers reported the greatest professional development needs in serving students will specific needs (i.e., special education, mental health, English Learners).

LCAP Goal #2

- Staff and parents reported that supporting students at-risk of academic failure is a "top priority".
- Staff and parents reported data-driven decision making to measure/improve student learning and to improve teacher effectiveness is a "top priority".

LCAP Goal #3

- Staff (100%) and parents (over 93%) agree that the school encourages parental involvement/partnerships and that parents feel welcome at school.
- Parents and staff report high levels of student engagement and motivation to learn (91% or more). 61% of 5th graders report they are motivated to learn while only 31% of 8th graders report they "do things that make a difference."

In school satisfaction surveys, both parents and staff reported they were generally satisfied with the quality of education, teaching, school leadership, and school communications. Both were less satisfied in the areas of academic/social supports and technology

integration. When survey results analyzed rates of satisfaction between elementary vs middle school, the levels of satisfaction were lower for middle school in all 10 surveyed categories. The greatest disparity was found in communications. 81% of elementary parents were satisfied with teacher communications as compared to a 27% satisfaction rate in middle school parents. Student satisfaction surveys yielded similar results, with lower levels of overall school satisfaction as students matriculate from elementary through the middle school.

The aforementioned findings, coupled with statistical data on academic performance and other measures, were reported back to stakeholders. Recommendations from stakeholders included:

STAFF

- Adjust schedule to provide more instructional time in core academic subject areas.
- Increase opportunities and outcomes for vertical teacher teaming sessions.
- Improve the use of assessment data to improve teaching and learning.
- Create a TK-2 Student Study Team dedicated to supporting the needs of younger students.

PARENT/COMMUNITY

- Increase academic rigor in the instructional program.
- Improve middle school program, especially the quality and quantity of parent/teacher communications.
- Provide more free and reduced cost early learning (i.e., preschool) opportunities for English Learners.
- Provide differentiated instruction and opportunities to support the needs of ALL learners.

STUDENTS

When students were asked how the school could be improved, consistent themes included adding time to recess/nutrition breaks and increasing the amount of playground equipment.

For the upcoming year, we will continue to work with maintenance staff to maintain a safe, clean, and well-maintained environment for learning. In order to improve campus security, a computerized Visitor Management System will be implemented. The District will continue to offer professional development to support staff in meeting the needs of all students. With input from a newly formed School Improvement Committee, steps will be taken to improve academic rigor, fidelity, and consistency within our academic

program, specifically in reading/literature, writing, and mathematics. The District has improved technology infrastructure and continues to maintain a technology refresh plan with the goal of sustaining a 1:1 student:device learning environment for all students. The District is upgrading school-wide communications via a new website, app, mass communications system, and flyer platform. The District intends to acquire CORE Collaborate and Multiple Measures, data visualization tools, to measure academic progress and provide staff with more readily available information in making data-driven decisions to improve student learning. The District will work with the School Improvement Committee and advisors from the San Diego County Office of Education to integrate the recommendations received from staff, parents, and students to improve teaching and learning through the Multi-Tiered System of Supports (MTSS) model.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)

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

Identified Need:

- Improve student achievement – Based on SBAC/CAASPP scores and internal assessments.
- Quality classroom instruction – Based on administrator(s) observations
- Student and teacher access to technology – Based on technology plan to increase student access.
- Safe/clean school campus and environment – Based on FIT analysis and results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 1A: Appropriately credentialed teachers (as measured by annual credential review) will use California State Standard instructional materials (as measured	Goal 1A: Maintain baseline of 100% fully credentialed teacher and appropriately assigned teachers. Maintain (or increase) standards	MET Maintained baseline of 100% fully credentialed and appropriately assigned teachers.	MET As reflected in the 2018/19 LCAP, the baseline of 100% fully credentialed and appropriately assigned teachers was incorrect.	MAINTAIN ADD Pilot NGSS science materials in preparation for a 2019-20 or 2020/21 adoption.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>by District annual inventory of instructional materials and Board Public Hearing & Resolution certifying the District has sufficient textbooks and instructional materials).</p>	<p>based instructional materials. (as evidenced in annual credential review and board action(s))</p>		<p>The correct baseline should have reflected 97% as 1 of 34 teachers was not appropriately credentialed. As authorized by Board resolution, the teacher is adequately progressing toward proper credentialing. As such, the District has maintained the 97% baseline and is progressing toward 100%. The District has maintained standards-based instructional materials and vetting NGSS science materials for pilot options in 2019/20</p>	
<p>Goal 1B: California State Standards (CC) will be implemented and utilized to support student learning and outcomes.</p>	<p>Goal 1B : 100% of classrooms will implement state standards to ensure all students including English Learners have access to the content as evidence by:</p> <ul style="list-style-type: none"> • Site/teacher evaluation • Budgeted purchases • Schedules and calendar 	<p>MET Teachers implemented state standards as evidenced by observations, PLC notes, and records. Standards-based curriculum utilized as evidenced by curriculum purchases, observations, PLC notes, and records.</p>	<p>MET Teachers implemented state standards as evidenced by observations, PLC notes, and records. Standards-based curriculum utilized as evidenced by curriculum purchases, observations, PLC notes, and records.</p>	<p>MAINTAIN</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Observations and anecdotal records 			
<p>Goal 1C:</p> <ul style="list-style-type: none"> FIT Surveys to measure a positive school culture and learning environment 	<p>Goal 1C:</p> <ul style="list-style-type: none"> Maintain FIT (Facility Inspection Tool) score of 'Exemplary' 88% of students respond "agree" or better to questions related to school culture and climate. 	<p>MET</p> <p>FIT score of Exemplary</p> <p>New baseline for California Healthy Kids Survey due to change in questions and formats. 79% of 5th graders, 70% of 7th graders, 100% of both parents and staff feel the school is a safe place.</p>	<p>PARTIALLY MET</p> <p>2019 FIT score of Exemplary</p> <p>CHKS Survey Results (2018 to 2019):</p> <p>5th Grade: 79% to 87% (+8%)</p> <p>7th Grade: 70% to 81% (+11%)</p> <p>Parents: 100% to 98% (-2%)</p> <p>Staff: 100% to 100% (0%)</p>	<p>MAINTAIN</p>

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Pasqual Union School
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

- a. Appropriately credentialed and assigned certificated staff.
- b. Instructional materials aligned to the state standards provided for all students.
- c. K-5 teachers will pilot ELA Houghton Mifflin 'Journeys' textbooks and middle school will pilot ELA Houghton Mifflin 'Collections' textbooks.
- d. Maintain a safe, clean, and well-maintained school facility

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

- Modify goals based on 2017-18 student achievement data.
 - a. Appropriately credentialed and assigned certificated staff.
 - b. Instructional materials aligned to the state standards provided for all students.
 - c. Purchase ELA adoption. Continue to implement newly-adopted ELA curriculum.
 - d. Maintain a safe, clean, and well-maintained school facility.
 - e. Continue the implementation of state standard curriculum, both supplemental and core materials.
 - f. Essential Learning Plans (ELPs) designed for all at-risk students with a focus on unduplicated

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- Modify goals based on 2018-19 student achievement data.
 - a. Appropriately credentialed and assigned certificated staff.
 - b. Instructional materials aligned to the state standards provided for all students.
 - c. & e. Continue the implementation of state standard curriculum. Pilot Science curriculum. Per results of middle school writing pilot, evaluate needs and options for improvements to middle school writing program.
 - d. Maintain a safe, clean, and well-maintained school facility
 - f. Continue Essential Learning Plans (ELPs) designed for all at-risk students, including English Learners.

students with a focus on English Learners.

g. Maintain implementation and evaluation of surveys used to measure culture and learning environment

g. Continue use of surveys used to measure culture and learning environment.

NEW

h. Improve classroom management, instructional strategies, curricular design, staff development, data-based decision-making, and students' emotional well-being via the creation of a School Improvement Committee to guide the implementation of a Multi-Tiered System of Support (MTSS).

i. Successfully implement MTSS through teacher leadership and vertically-aligned teaming sessions at back to school and teacher PLC meetings. Promote, encourage, and facilitate the "6 Cs" (Collaboration, Communication, Critical Thinking, Creativity, Citizenship, and Character) of 21st Century Learning for all staff and students.

j. Revise the master schedule to provide more instructional time in core subject areas (i.e., reading, literature, writing, and math). (Goal 1j)

k. Implement a Visitor Management System to improve the safety and security of students and staff on campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$12,000	\$15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies b. Instructional Materials	4000-4999: Books And Supplies b. Instructional Materials	4000-4999: Books And Supplies b. Instructional Materials
Amount	\$194,632	\$203,917	\$165,760
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries d. Maintained school facility (maintenance and grounds)	2000-2999: Classified Personnel Salaries d. Maintained school facility (maintenance and grounds)	2000-2999: Classified Personnel Salaries d. Maintain school facility (maintenance and grounds)
Amount		\$1,600	\$56,500
Source		Other	LCFF Base
Budget Reference		4000-4999: Books And Supplies k. Visitor Management System (PTO Donation)	5000-5999: Services And Other Operating Expenditures d. Maintain school facility (maintenance and grounds)
Amount			\$6,004
Source			Low Performing Student Block Grant
Budget Reference			1000-1999: Certificated Personnel Salaries i. School Improvement Committee

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Pasqual Union School
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

- a. Certificated and classified staff to receive professional development for instructional strategies to serve unduplicated students.
- b. SPED Coordinator to implement TEAMS (Translating Evidence Based Interventions for ASD: A Multi-Level Implementation Strategy)
- c. Collaborate with SDCOE regarding curriculum and instruction.
- d. Maintain implementation and evaluation of surveys used to measure culture and learning environment.
- e. Specialists/Coaches will support teachers and students, and provide professional

2018-19 Actions/Services

- MET
- a. Certificated and classified staff received professional development for instructional strategies for all students, including unduplicated students. Additional PD to support English Learners and to promote high-impact instructional strategies.
- b. SPED Coordinator implemented TEAMS (Translating Evidence-Based Interventions for ASD: A Multi-Level Implementation Strategy) to support students with disabilities
- c. Collaborated with SDCOE regarding curriculum and instruction.
- d. Maintain implementation and evaluation of surveys used to measure culture and learning environment.

2019-20 Actions/Services

- a. Certificated and classified staff to receive professional development for instructional strategies for all students, including unduplicated students. Additional PD for English Learners.
- b. SPED Coordinator to continue TEAMS. Incorporate into MTSS model to provide multi-tiered supports with a focus on students with disabilities.
- c. Collaborate with SDCOE regarding curriculum and instruction especially as related to MTSS.
- d. Maintain implementation and evaluation of surveys used to measure culture and learning environment.
- e. Continue use of Specialists/Coaches/EL Coordinator to support staff and students.

<p>development. EL Coordinator will increase support for EL students and increase PD for teachers of EL students.</p> <p>f. EL Coordinator to attend SDCOE trainings and meetings, such as ELPAC.</p> <p>g. District to collaborate with SDCOE to develop a technology plan and pilot Business Intelligence Dashboard Creation.</p> <p>h. District to continue implementation of 'Technology Refresh Plan' to replace old equipment and to purchase new equipment for student and staff use.</p>	<p>e. Specialists/Coaches supported teachers and students, and provide professional development. EL Coordinator increased support for EL students and increase PD for teachers of EL students.</p> <p>f. EL Coordinator attended SDCOE training and meetings, such as ELPAC.</p> <p>g. & h. District to update the technology plan to continue implementation of 'Technology Refresh Plan' to replace old equipment and to purchase new equipment for student and staff use. In addition, District Tech Plan to address infrastructure, curricular goals, Digital Citizenship, and professional development.</p> <p>It should be noted that the District attempted to Pilot SDCOE's Business Intelligence Dashboard Creation. However, although input provided and collaborative meetings were held, the product did not materialize. Instead, the District intends to purchase a data visualization system to serve this need.</p>	<p>EL students and increase PD for teachers of EL students.</p> <p>f. EL Coordinator to continue to attend SDCOE training and meetings, such as ELPAC.</p> <p>g. & h. District to update the technology plan to continue implementation of 'Technology Refresh Plan' to replace old equipment and to purchase new equipment for student and staff use. In addition, the District will continue to address infrastructure, curricular goals, Digital Citizenship, and professional development.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,788	\$3,000	\$3,000
Source	Title I	Title I	Title I
Budget Reference	a. professional development	a. professional development	a. professional development

Amount	\$7,944	\$7,126	\$7,225
Source	Title II	Title II	Title II
Budget Reference	a. professional development	a. professional development	a. professional development
Amount	\$8,565	\$0	\$0
Budget Reference	Educator Effectiveness a. professional development		
Amount	\$4,000	\$10,000	\$10,000
Source	Base	Base	LCFF Base
Budget Reference	a. professional development	a. professional development	a. professional development
Amount	\$28,000	\$40,000	\$40,000
Source	Base	Base	Federal Funds
Budget Reference	Technology	Technology	Technology

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

- Implementation of assessments and analysis of data to guide instruction
- Targeted instruction for all students below grade level to include unduplicated student groups (Special Education, English Learners, Foster Youth, and Low Income students) – Following the review of the results of internal assessments and the evaluation to determine appropriate interventions.
- Collaboration time for Professional Learning Community and professional development / learning – Based on grade level and subject matter minutes and certificated staff input regarding the need to incorporate this time during the work day.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 2A:	Goal 2A: Maintain timely and effective implementation	MET Maintain timely and effective implementation	MET Maintained timely and effective implementation	Maintain timely and effective implementation of district assessments.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> As measured by student assessment data 	of district assessments. Effective use of data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)	of district assessments. Effective use of data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)	of district assessments. Effectively used data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)	Effective use of data to guide instruction and develop interventions. (as measured by schedules, calendars, and PLC notes)
<p>Goal 2B:</p> <ul style="list-style-type: none"> SBAC scores for all students will increase by 5% in both ELA and Math. (as measured by assessment data) Implementation of state adopted standards. Implementation of NWEA/MAPS Physical Fitness Performance <p>English Learner reclassification rate</p>	<p>Student performance in all sub-categories of the Physical Fitness test is at or above 80% except for upper body which is at 65%.</p> <p>*Note: The District will not be implementing STAR Math assessments in future years. The District implemented MAPS/NWEA at the end of Trimester 3 in 2017 to be used as a baseline, however results were not ready at the time of this report. (as measured by implementation schedule and results)</p> <p>As measured by student attendance, anecdotal notes, and student progress)</p> <p>12% reclassification rate</p>	<p>PARTIALLY MET</p> <p>Review assessment results (as measured by):</p> <p>SBAC/CAASPP Dashboard MAPS/NWEA STAR Reading</p> <p>ALL students at or above grade level:</p> <p>MAPS Reading 67% as of T2 MAPS Math 62% as of T2 Star Reading 58 % as of T2</p> <p>EL students at or above grade level:</p> <p>MAPS Reading 12% as of T2 MAPS Math 15% as of T2 Star Reading 17% as of T2</p> <p>SBAC scores did not improve by 5% for all</p>	<p>PARTIALLY MET</p> <p>Review assessment results for students "At or Above Grade Level":</p> <p>SBAC/CAASPP (via CA Dashboard) SBAC scores did not improve by 5% for all students. EL scores declined 7 points in ELA and increased 12 points in math. Scores for students with disabilities declined 19 points in both ELA and Math, resulting in Orange designations on the CA Dashboard.</p> <p>MAPS/NWEA T2 MAPS Reading 67% (maintained) T2 MAPS Math 56% (-6%)</p> <p>T2 EL MAPS Reading 16% (+4%)</p>	<p>Review assessment results for students "A or Above Grade Level":</p> <p>SBAC/CAASPP (via CA Dashboard) Increase by 5% in both ELA and Math for all students, including English Learners and Students with Disabilities.</p> <p>MAPS/NWEA Increase by 3% in Reading and Math</p> <p>STAR Reading Increase by 3%</p> <p>ELPAC Increase 2% over the baseline performance for ELPAC</p> <p>Maintain a reclassification rate of 12%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner progress toward English language proficiency	42% of students achieving Early Advanced or Advanced on the CELDT	<p>students. EL scores maintained or showed small improvement.</p> <p>Maintain or improve by 1% abdominal and upper body strength sub-category performance.</p> <p>Achieve a reclassification rate of 15%</p> <p>Establish baseline performance on ELPAC</p>	<p>T2 EL MAPS Math 22% (Data +7%)</p> <p>STAR Reading T2 STAR Reading 63% (+5%) T2 EL Star Reading 5% (-12%) (However, it should be noted that when including students reclassified, the proficiency rate is 49%.)</p> <p>ELPAC Reclassification Rate of 23% (increased by 8%) Baseline performance on ELPAC obtained. 2nd LCAP Administration: Data pending</p> <p>CA Physical Fitness Test (PFT) Abdominal Strength in 7th graders decreased by 18% Upper Body Strength in 7th graders improved by 8%</p>	PFT Maintain or improve by 1% abdominal and upper body strength sub-category performance.
Goal 2C: As measured by team notes	Goal 2C: Attendance Baseline of 97% Chronic Absenteeism Baseline of 3%	MET Maintain Attendance rate of 97%	MET Attendance rate 97% (maintained)	MAINTAIN Attendance rate of 97%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Student Attendance • Chronic Absenteeism • Middle School Dropout rate • Pupil suspension rate • Pupil expulsion rate 	Middle school Dropout Baseline of 0% Pupil suspension rate 3% Expulsion rate 0%	Maintain or decrease chronic absenteeism by .5% Maintain middle school dropout rate of 0% Maintain or decrease suspension rate by .5% Maintain expulsion rate of 0%	Chronic absentee rate 2.6% (maintained) Middle school dropout rate 0% (maintained) Suspension rate 2.5% (declined 1.5%) Expulsion rate 0% (maintain)	Maintain or decrease chronic absenteeism by .5% Maintain middle school dropout rate of 0% Maintain or decrease suspension rate by .5% Maintain expulsion rate of 0%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Schools: San Pasqual Union School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

a. District will continue to use Specialists – Instructional Coaches to provide targeted support and professional development.
 b. K-5 Teachers will pilot ELA Houghton Mifflin ‘Journeys’ textbooks and middle school will pilot ELA Houghton Mifflin ‘Collections’ textbooks.
 c. Teachers will utilize supplemental materials for the implementation of the California State Standards (CC).

2018-19 Actions/Services

Maintain:
 a. Use of Specialists/Coaches
 b. Implementation ELA curriculum
 c. Use of supplemental instructional materials

2019-20 Actions/Services

a. Use of Specialists/Coaches
 b. Continue Implementation ELA curriculum
 c. Use of supplemental instructional materials

 NEW
 d. Pilot Science curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,172	\$125,936	\$129,404
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Reading Specialist/Instructional Coach	a. Reading Specialist/Instructional Coach	a. Reading Specialist/Instructional Coach
Amount	\$45,976	\$49,195	\$51,254
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. EL Coordinator / Instructional Coach	a. EL Coordinator / Instructional Coach	a. EL Coordinator / Instructional Coach

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: San Pasqual Union School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

- a. Specialists/Coaches will support teachers and students, and provide professional development. EL Coordinator will increase support for EL students and increase PD for teachers of EL students.
- b. EL Coordinator/Instructional Coach will continue summer intervention, after school tutorial, and individualized IXL and LEXIA plans for each EL student.
- c. EL families will be provided with supports via Mano-o-Mano program and the Family Literacy Project.
- d. Learning plans (ELP) designed for all at-risk students with a focus on

2018-19 Actions/Services

- Maintain:
- a. Specialist/Coaches, including Special Education Director and special education specialist training staff on behavioral and instructional strategies.
 - b. EL Coordinator for student services
 - c. EL family learning programs
 - d. Essential Learning Plans
 - e. f. Analysis of student data
 - g. h. Staff collaboration, PLC, professional development

2019-20 Actions/Services

- MAINTAIN
- a. Specialist/Coaches, including Special Education Director and special education specialists, to train staff on behavioral and instructional strategies.
 - b. EL Coordinator for student services
 - c. EL family learning programs
 - d. Essential Learning Plans
 - e. f. Analysis of student data
 - g. h. Staff collaboration, PLC, professional development
- NEW
- i. Purchase and implement a data-visualization tool to view, manipulate, and effectively utilized data to improve teaching and learning.

unduplicated students with a special focus on English Learners.

e. Teaching staff to administer and analyze assessments. Data used to measure student growth, develop interventions, and demonstrate implementation of state adopted standards

f. District to analyze internal assessments and develop a baseline to measure student growth.

g. Time for staff to collaborate on professional practices, curriculum & instruction, assessments & data.

h. Maintain regular PLC meetings, staff meetings, and professional development. (as measured by schedules, calendars, notes)

j. Using information obtained from the data-visualization tool, specialists and administration to devise a plan to more effectively support the needs of RFEP and special education students and to promote grade-level reading proficiency for all students by the end of the 3rd grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,730	\$4,520	\$5,572
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries b. EL after school tutorial	2000-2999: Classified Personnel Salaries b. EL after school tutorial	2000-2999: Classified Personnel Salaries b. EL after school tutorial
Amount	\$900	\$1,495	\$1,043
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. EL summer intervention	b. EL summer intervention	b. EL summer intervention

Amount	\$2000	\$2000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Mano-o-Mano	5000-5999: Services And Other Operating Expenditures c. Mano-o-Mano	5000-5999: Services And Other Operating Expenditures c. Mano-a-Mano
Amount	\$600	\$600	\$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies c. Family Literacy Project	4000-4999: Books And Supplies c. Family Literacy Project	4000-4999: Books And Supplies c. Family Literacy Project
Amount		\$2,022	\$217
Source		Low Performing Student Block Grant	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures i. Data Visualization Software	2000-2999: Classified Personnel Salaries
Amount			\$1,646
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Coleccion Complete
Amount			\$1,000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Translation Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Identified Need:

- Parent and community involvement and support
- Maintain overall school attendance rate of 97% and reduce chronic absenteeism rate of 3%
- Reduce suspension rate of 3%
- Positive school climate and morale

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 3A: District collaboration with parent and community groups and activities. (as measured by agendas and notes). Promote parent participation for parents	Goal 3A: District will ensure 100% of schools focus on parent and community involvement and promote participation of parents of all students in the classroom and school activities through	MET The District makes efforts to seek and include parent input in making decisions for the school via multiple opportunities through parent advisory groups such as DELAC, Red	MET The District continues to make overt efforts to seek and include parent input decision-making for the school via surveys as well as parent advisory groups, including DELAC, Red	Maintain and Improve. District will improve services and connection to the community by improvements to the school website, including integrations to a newly-created school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>of all students including pupils with exceptional needs and unduplicated students.</p>	<p>multiple methods of communication (print, digital and phone based).</p> <p>EL Coordinator will continue with parent training for DELAC via Mano-o-Mano and will add Latino Family Literacy Project to increase EL family involvement and engagement.(as measured by visitor/volunteer logs, agendas, and notes)</p>	<p>Barn Arts, SAGE garden, SSC, and PTO. In addition, the District solicits parent input via the Healthy Kids Survey and the LCAP survey. The District values parent input as well as parent participation in classrooms and school activities.</p>	<p>Barn Arts, SAGE garden, SSC, PTO, and Foundation. The District has increased these efforts in the 2018/19 school year via "Coffee with the Principal" and "LCAP Parent Night" events. The intends to continue these efforts and expand via the use of social media in the 2019/20 school year.</p>	<p>app and interconnected mass communications system. Additionally, the District will transition from a newsletter to flyer-based weekly communication, making it easier and more accessible for parents and other community members to find relevant information.</p>
<p>Goal 3B: Broad course of study Students to participate in multiple learning opportunities (as measured by student schedule, activities, and school records).</p>	<p>Goal 3B: District to focus on student-learning opportunities so 100% of students have equal access to and are enrolled in a broad course of study including pupils with exceptional needs and unduplicated students. (as measured by student schedule, activities, and school records)</p>	<p>MET</p>	<p>MET</p> <p>The District continues to offer a broad course of student-centered learning opportunities to all students.</p>	<p>Maintain</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Goal 3C: Students to receive supports in academics, mental health, attendance, behavior, and safety. (as measured by school anecdotal records)	Goal 3C: District to continue to employ School Psychologist, Behavior Specialist and collaborate with SDCOE for social worker intern. (student support measured by counseling and mental health counseling log)	MET	MET The District continues to employ a School Psychologist, Behavior Specialist and collaborate with SDCOE for social worker intern. For the 2019/20 school year, the District will collaborate with SDCOE in an attempt to better support the needs of Foster Youth.	Maintain and Improve In addition to retaining the services of a school psychologist and behavior therapist, the District will collaborate with SDCOE and San Pasqual Academy to identify additional supports for Foster Youth.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Pasqual Union School
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

- a. Parent and community involvement and support – Administrators to attend regular meetings with all parent groups in an effort to communicate and gain input into educational decisions and strategies.
- b. EL families will be provided with supports via Mano-o-Mano program and the Family Literacy Project.
- c. Communicate with parents and groups through multiple methods (i.e. school website, weekly e-newsletter, phone calls and email through Constant Contact (Edulink), paper copy, and electronic marquis) to increase participation and engagement. Continue the use of surveys to obtain parental input.
- d. Positive school climate and morale – Implement a broad course of study and after school activities to engage students. Implement Character Education programs (6 Pillars of Character) and Expectations Expos to reinforce school and campus expectations and resources for support. Students to receive instruction in Digital Citizenship. Students will be recognized during SOAR assemblies for good character and academic achievement.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

- MET
- a. Administrators attended regular meetings with all parent groups, including PTO, SP Foundation, SSC, DELAC, Red Barn Arts, and SAGE Garden, in an effort to communicate, support programs, and gain input into educational decisions and strategies.
 - b. EL families participated in Mano-a-Mano program and the Family Literacy Project.
 - c. Administration communicated with parents and groups through multiple methods (i.e. school website, weekly e-newsletter, phone calls and email "blasts", paper copy, and electronic marquee) to increase participation and engagement. Increased use of surveys and face-to-face meetings to obtain parental input.
 - d. Continued offerings of a broad course of study and increased after-school activities to include visual arts and foreign language. Continued Character Education programs (6 Pillars of Character) and Expectations Expo to reinforce school and campus expectations and resources for

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- MAINTAIN
- a. Parent and community involvement and support – Administrators to attend regular meetings with all parent groups in an effort to communicate and gain input into educational decisions and strategies.
 - b. EL families will be provided with supports via Mano-a-Mano program and the Family Literacy Project.
- MODIFIED
- c. Communicate with parents and groups through multiple methods (i.e. school website, weekly e-newsletter, phone calls and email through BlackBoard, paper copy, and electronic marquee) to increase participation and engagement. Added an integrated school app. Continue the use of surveys to obtain parental input.
- MAINTAIN
- d. Positive school climate and morale – Implement a broad course of study and after school activities to engage students. Continue Character Education programs (6 Pillars of Character) and Expectations Expo to reinforce school and campus expectations and resources for support. Students to receive instruction in Digital

support. Students received instruction in Digital Citizenship. TK-8 tudents were be recognized for good character and academic achievement.

Citizenship. Students will be recognized during SOAR assemblies for character and academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,650	\$1,650	\$2,984
Source	Base	Base	Low Performing Student Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Edulink (3 year contract)	5000-5999: Services And Other Operating Expenditures c. Edulink (3 year contract)	5000-5999: Services And Other Operating Expenditures c. Blackboard (webpage, mobile app, and mass communications - ongoing costs)
Amount	\$2,469	\$2,517	\$9,580
Source	Base	Base	Low Performing Student Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures c. Webpage	5000-5999: Services And Other Operating Expenditures c. Webpage	5000-5999: Services And Other Operating Expenditures c. Blackboard (webpage, mobile app, and mass communications - 1x training, setup, and webpage improvement costs)
Amount	\$348	\$420	\$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures c. E-newsletter	5000-5999: Services And Other Operating Expenditures c. E-newsletter	5000-5999: Services And Other Operating Expenditures c. PeachJar
Amount	\$2000	\$2000	\$2000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies d. Student recognition	4000-4999: Books And Supplies d. Student recognition	4000-4999: Books And Supplies d. Student recognition

Budget Reference

No associated costs sub-actions: a, b

No associated costs sub-actions: a, b

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: San Pasqual Union School
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

a. Students to receive intervention/enrichment services, including unduplicated and special education students. Students will collaborate with their teacher to create individualized learning goals. All 1st to 8th-grade students set individual reading goals to be monitored by teachers.

2018-19 Actions/Services

MET
a. Students received intervention/enrichment services, including unduplicated and special education students. Students collaborated with their teacher to create individualized learning goals. All 1st to 8th-grade students set individual reading goals to be monitored

2019-20 Actions/Services

MAINTAIN
a. Students to receive intervention/enrichment services, including unduplicated and special education students. Students will collaborate with their teacher to create individualized learning goals. All 1st to 8th-grade students set individual reading goals to be monitored by teachers.

b. Counseling services, Restorative Practices, and Trauma-Informed Care (TIC) may be utilized in lieu of disciplinary action, as appropriate.

c. Reporting tools, Anonymous Alerts and We TIP, to be provided to students, staff, and community to report bullying, (including cyberbullying), drugs/alcohol, student mental health concerns, and criminal activity on campus.

by teachers. All 6 to 8th-grade students participated in homeroom designed to promote academic success and interpersonal connectedness.

b. Counseling services, Restorative Practices, Trauma-Informed Care (TIC), and Other Means of Correction (OMC) were utilized in lieu of disciplinary action, as appropriate. With the assistance of teacher input, middle school discipline plan updated to utilize the use of "reflection" in lieu of detention. Additional staff received in PBIS and Restorative Practices to lead 2019/20 all staff PD efforts.

c. Reporting tools like Anonymous Alerts and We TIP were to be provided to students, staff, and community to report bullying, (including cyberbullying), drugs/alcohol, student mental health concerns, and criminal activity on campus. For the 19/20 school year, these reporting tools will be replaced by Sandy Hook Promise's "Say Something" program.

MODIFIED

b. Within the MTSS Framework, form SPU PBIS Team. The team will provide training to other staff, integrating PBIS with Trauma Informed Care and Restorative Practices. Counseling services to continue.

MODIFIED

c. The District to partner with Sandy Hook Promise to provide "Say Something" program to students, staff, and community members. "Say Something" will replace Anonymous Alerts and We Tip, providing an anonymous reporting program linking school and first responders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,900	\$48,900	\$50,055
Source	Base	Base	Base
Budget Reference	b. site behavioral specialist	b. site behavioral specialist	b. site behavioral specialist

Amount	\$78,171	\$80,932	\$83,400
Source	Base	Base	Base
Budget Reference	b. school psychologist	b. school psychologist	b. school psychologist
Amount	\$6,347	\$7,354	\$6373
Source	Title III	Title III	Title III
Budget Reference	f. EL Coordinator	f. EL Coordinator	f. EL Coordinator

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$240,529

Percentage to Increase or Improve Services

5.17%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate consistent services for unduplicated students in the 2018/19 school year and plans for the 2019/20 school year. LCFF Supplemental Funds were used for the ELD Coordinator (Goal 2 Action 2) who provided professional development for all staff and provided services principally directed to EL (unduplicated) students. EL and other at-risk students benefitted from targeted interventions documented via Essential Learning Plans (ELPs). EL Coordinator provided and/or facilitated summer intervention, after-school tutorial and individual plans for each EL student. The Coordinator also provided family engagement through the Mano-a-Mano program, Family Literacy Project, and DELAC. The continued focus around EL students and their parents helped grow participation within the school and has further supported EL students in their academic achievement.

Additional time within the master schedule was provided to facilitate intervention and differentiated instruction to meet the needs of all students with a focus on our English Learners, Students with Disabilities, and Foster Youth. PLC meetings address access to both state standards (academic targets) while providing staff information and strategies to support English Learners, students with disabilities, and students suffering the effects of trauma.

Reading Specialist/Instructional Coach provided TK-8 Reading Support for all at-risk students with a focus on English Learners, Foster Youth, and students categorized as Low Socioeconomic. The Reading Specialist collaborated with EL Coordinator, Special Education Director, classroom teachers, classroom aides, and school administrators in support of EL students and others at risk for academic failure. The Reading Specialist also coordinated with families and school staff through the Student Success Team progress.

The District improved curricular offerings, including the implementation of K-8 Houghton Mifflin English Language Arts standards-aligned curriculum. The District is actively vetting Next Generation Science Standards (NGSS) aligned material in preparation for a

pilot during the 2019/20 school year. The District also continues the use of supplemental instructional materials to meet the needs of all learners.

As previously indicated, additional efforts are needed. In an effort to support all students, including unduplicated students, actions for the 2019/20 school year are expected to include:

- Improve classroom management, instructional strategies, curricular design, staff development, data-based decision-making, and student's emotional well-being via the creation of a School Improvement Team to guide the implementation of a Multi-Tiered System of Support (MTSS).
- Successfully implement MTSS through teacher leadership team and vertically-aligned teaming sessions at back to school and PLC meetings.
- Promote, encourage, and facilitate the "6 Cs" (Collaboration, Communication, Critical Thinking, Creativity, Citizenship, and Character) of 21st Century Learning for all staff and students.
- Revise the master schedule to provide more instructional time in core subject areas (i.e., reading, literature, writing, and math).
- More effectively disaggregate and manipulate data by acquiring and implementing a data-visualization system to track the performance and provides support for all students, including those performing below the "all student" performance.
- Improve internal and external school communications via an upgraded school website with integrated school app and mass communications systems.

Informed by observation, research, input (student, staff, parent/guardian), and data, the actions and services outlined are the most effective use of funds in meeting the needs of unduplicated students.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$210,918

4.72%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate consistent services for unduplicated students in the 2017-18 school year and plans for the 2018-19 school year. The expenditure of LCFF Supplemental Funds were used for the ELD Coordinator (Goal 2 Action 2) who provided professional development for all staff and provided services principally directed to EL (unduplicated) students. The ELD Coordinator (specialist/coach) provided family engagement through the Mano-o-Mano program, Family Literacy Project, and DELCAC. The continued focus around EL students and their parents has helped to grow participation within the school and has helped EL students in the areas of academic achievement and personal social development, as seen from parent input during DELAC meetings.

EL Coordinator provided summer intervention, after-school tutorial and individual plans for each EL students.

Additional time within the master schedule for all grades K-8 provided FIT (Focused Intervention Time) and/or Scholarly Saints / Study Skills to facilitate intervention and differentiated instruction to meet the needs of all students with a focus on English Learners and Special Education students (unduplicated students). These supports are at no additional cost to the District. FIT and Scholarly Saints is coordinated by our coach/specialists to provide increased services to support the success of our at-risk students, with a focus on English Learners (unduplicated students). The educational program provides students with additional time with content area specialists for re-teaching through targeted instruction. PLC meetings address access to rigorous CCSS and provide the teachers and students with supports.

Reading Specialist/Instructional Coach provided TK-8 Reading Support for all at-risk students with a focus on English Learners, Foster Youth, and Low Income. Reading Specialist collaborated with EL Coordinator for EL students.

The actions and services outlined are the most effective use of funds in meeting the needs of unduplicated students based upon past practice and evidence determined from ELCAP, SBAC, internal assessment results, and teacher input.

Research has proven that additional time with a highly qualified teacher as well as structured research-based reading/literacy interventions provide the necessary scaffolds and supports for students to succeed. Additionally, research related to parent involvement and engagement highlights the importance of not only involving parents in their child's education through site-based

activities, but also as partners to empower them through parent education programs. NEA Today (November 18, 2014) reports, "The Enduring Importance of Parental Involvement - Ongoing research shows that family engagement in schools improves student achievement, reduces absenteeism, and restores parents' confidence in their children's education. Students with involved parents or other caregivers earn higher grades and test scores, have better social skills, and show improved behavior."

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$168,971

4.25%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate consistent services for unduplicated students in the 2016/17 school year and plans for the 2017/18 school year. The expenditure of LCFF Supplemental Funds were used for the ELD Coordinator (Goal 2 Action 2) who provided professional development for all staff and provided services principally directed to unduplicated students. EL Coordinator provided family engagement through the Mano-o-Mano program and DELAC. In addition, the LCAP provides mental health services and supports for all students.

Additional time within the master schedule for all grades K-8 provided FIT (Focused Intervention Time) to facilitate differentiated instruction to meet the needs of all students with a focus on English Learners and Special Education students (unduplicated students). FIT groups provide small group instruction and additional student supports at no extra cost to the district. FIT is coordinated by our specialists, ELD Coordinator, Math and Reading instructional coaches to provide increased services to support the success of our at-risk students, with a focus on English Learners (unduplicated students). The educational program provides students with additional

time with content area specialist for re-teaching through targeted instruction. PLC meetings address access to rigorous CCSS and provide the teachers and students with supports.

Supplemental materials (Goal 2 Action 1), as well as additional curricular resources, will be provided to increase access to the core content. Individual Learning Plans (Goal 2 Action 2) and training for staff in assessment practices will support increased achievement.

The actions and services outlined are the most effective use of funds in the meeting the needs of unduplicated pupils based upon past practice and evidence determined from internal assessments, teacher input, and SBAC/CAASPP results.

Research has proven that additional time with a highly qualified teacher as well as structured research-based reading/literacy interventions provide the necessary scaffolds and supports for students to succeed. Additionally, research related to parent involvement and engagement highlights the importance of not only involving parents in their child's education through site-based activities, but also partners that with the importance of empowering parents through parent education programs to become more aware of how to support their child's ongoing growth and development.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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 services 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 services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	603,562.00	733,810.00	559,192.00	607,184.00	650,617.00	1,816,993.00
	0.00	0.00	8,565.00	0.00	0.00	8,565.00
Base	402,336.00	0.00	363,170.00	402,336.00	316,215.00	1,081,721.00
Federal Funds	0.00	87,378.00	0.00	0.00	40,000.00	40,000.00
LCFF Base	0.00	402,598.00	0.00	0.00	66,500.00	66,500.00
LCFF Supplemental and Concentration	0.00	197,942.00	0.00	0.00	2,863.00	2,863.00
Lottery	0.00	29,074.00	0.00	0.00	0.00	0.00
Low Performing Student Block Grant	0.00	0.00	0.00	2,022.00	18,568.00	20,590.00
Other	0.00	0.00	0.00	1,600.00	0.00	1,600.00
Supplemental	183,746.00	0.00	170,378.00	183,746.00	189,873.00	543,997.00
Title I	3,000.00	2,900.00	2,788.00	3,000.00	3,000.00	8,788.00
Title II	7,126.00	6,885.00	7,944.00	7,126.00	7,225.00	22,295.00
Title III	7,354.00	7,033.00	6,347.00	7,354.00	6,373.00	20,074.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	603,562.00	733,810.00	559,192.00	607,184.00	650,617.00	1,816,993.00
	373,938.00	0.00	341,763.00	373,938.00	381,754.00	1,097,455.00
1000-1999: Certificated Personnel Salaries	0.00	278,295.00	0.00	0.00	6,004.00	6,004.00
2000-2999: Classified Personnel Salaries	208,437.00	216,469.00	198,362.00	208,437.00	171,549.00	578,348.00
4000-4999: Books And Supplies	14,600.00	169,035.00	12,600.00	16,200.00	19,246.00	48,046.00
5000-5999: Services And Other Operating Expenditures	6,587.00	66,398.00	6,467.00	8,609.00	71,064.00	86,140.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	3,613.00	0.00	0.00	1,000.00	1,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	603,562.00	733,810.00	559,192.00	607,184.00	650,617.00	1,816,993.00
		0.00	0.00	8,565.00	0.00	0.00	8,565.00
	Base	179,832.00	0.00	152,071.00	179,832.00	133,455.00	465,358.00
	Federal Funds	0.00	0.00	0.00	0.00	40,000.00	40,000.00
	LCFF Base	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	176,626.00	0.00	164,048.00	176,626.00	181,701.00	522,375.00
	Title I	3,000.00	0.00	2,788.00	3,000.00	3,000.00	8,788.00
	Title II	7,126.00	0.00	7,944.00	7,126.00	7,225.00	22,295.00
	Title III	7,354.00	0.00	6,347.00	7,354.00	6,373.00	20,074.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	83,239.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	181,138.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	6,004.00	6,004.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	6,885.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	7,033.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	203,917.00	0.00	194,632.00	203,917.00	165,760.00	564,309.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	210,945.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	5,524.00	0.00	0.00	217.00	217.00
2000-2999: Classified Personnel Salaries	Supplemental	4,520.00	0.00	3,730.00	4,520.00	5,572.00	13,822.00
4000-4999: Books And Supplies	Base	14,000.00	0.00	12,000.00	14,000.00	17,000.00	43,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	87,378.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	46,916.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	5,667.00	0.00	0.00	1,646.00	1,646.00
4000-4999: Books And Supplies	Lottery	0.00	29,074.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	1,600.00	0.00	1,600.00
4000-4999: Books And Supplies	Supplemental	600.00	0.00	600.00	600.00	600.00	1,800.00
5000-5999: Services And Other Operating Expenditures	Base	4,587.00	0.00	4,467.00	4,587.00	0.00	9,054.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	61,498.00	0.00	0.00	56,500.00	56,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	2,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant	0.00	0.00	0.00	2,022.00	12,564.00	14,586.00
5000-5999: Services And Other Operating Expenditures	Supplemental	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	2,900.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	3,613.00	0.00	0.00	1,000.00	1,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	276,043.00	391,818.00	255,929.00	277,643.00	303,489.00	837,061.00
Goal 2	183,746.00	197,942.00	170,378.00	185,768.00	192,736.00	548,882.00
Goal 3	143,773.00	144,050.00	132,885.00	143,773.00	154,392.00	431,050.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	183,746.00	197,942.00	170,378.00	185,768.00	650,617.00
	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	316,215.00
Federal Funds	0.00	0.00	0.00	0.00	40,000.00
LCFF Base	0.00	0.00	0.00	0.00	66,500.00
LCFF Supplemental and Concentration	0.00	197,942.00	0.00	0.00	2,863.00
Lottery	0.00	0.00	0.00	0.00	0.00
Low Performing Student Block Grant	0.00	0.00	0.00	2,022.00	18,568.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental	183,746.00	0.00	170,378.00	183,746.00	189,873.00
Title I	0.00	0.00	0.00	0.00	3,000.00
Title II	0.00	0.00	0.00	0.00	7,225.00
Title III	0.00	0.00	0.00	0.00	6,373.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	419,816.00	535,868.00	388,814.00	421,416.00	457,881.00
	0.00	0.00	8,565.00	0.00	0.00
Base	402,336.00	0.00	363,170.00	402,336.00	316,215.00
Federal Funds	0.00	87,378.00	0.00	0.00	40,000.00
LCFF Base	0.00	402,598.00	0.00	0.00	66,500.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	29,074.00	0.00	0.00	0.00
Low Performing Student Block Grant	0.00	0.00	0.00	0.00	18,568.00
Other	0.00	0.00	0.00	1,600.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Title I	3,000.00	2,900.00	2,788.00	3,000.00	3,000.00
Title II	7,126.00	6,885.00	7,944.00	7,126.00	7,225.00
Title III	7,354.00	7,033.00	6,347.00	7,354.00	6,373.00