LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Pasqual Valley Unified School District

CDS Code: 13632140000000

School Year: 2022-23

LEA contact information:
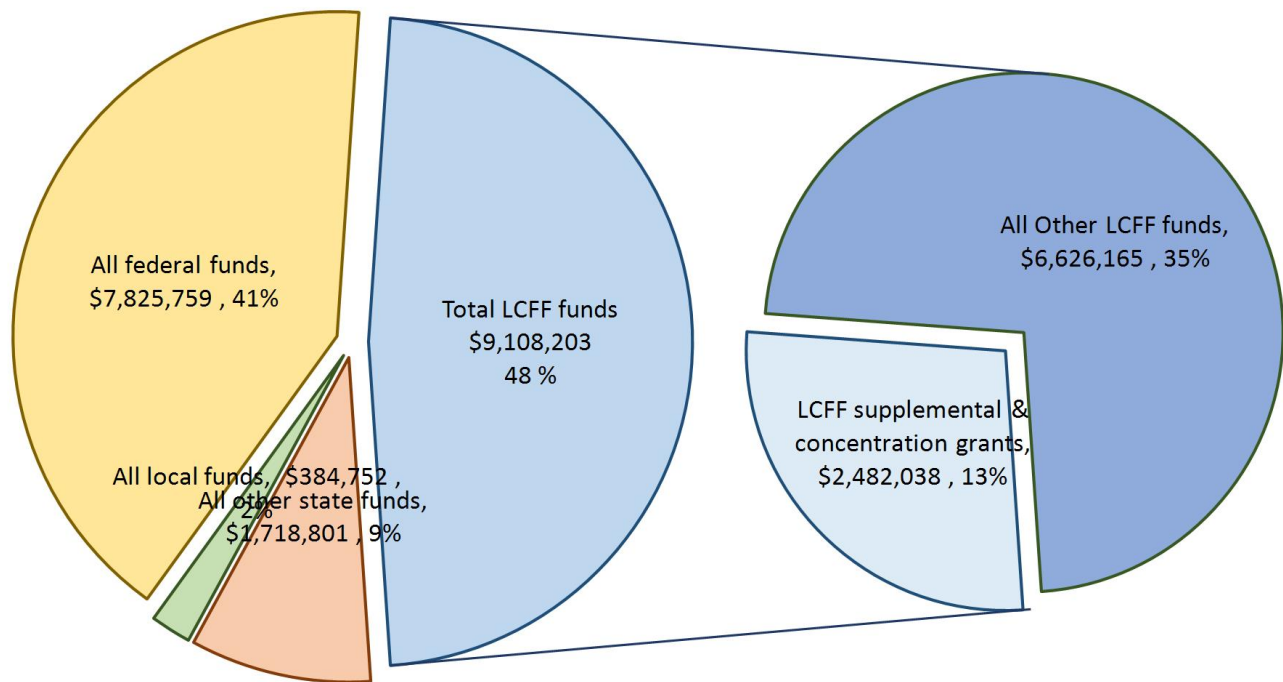
Katrina Johnson León

Superintendent

kleon@spvusd.org

(760) 572-0222 x2088

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $7,825,759 , 41%

Total LCFF funds $9,108,203 48 %

All local funds, $384,752 , 2%

All other state funds, $1,718,801 , 9%

All Other LCFF funds, $6,626,165 , 35%

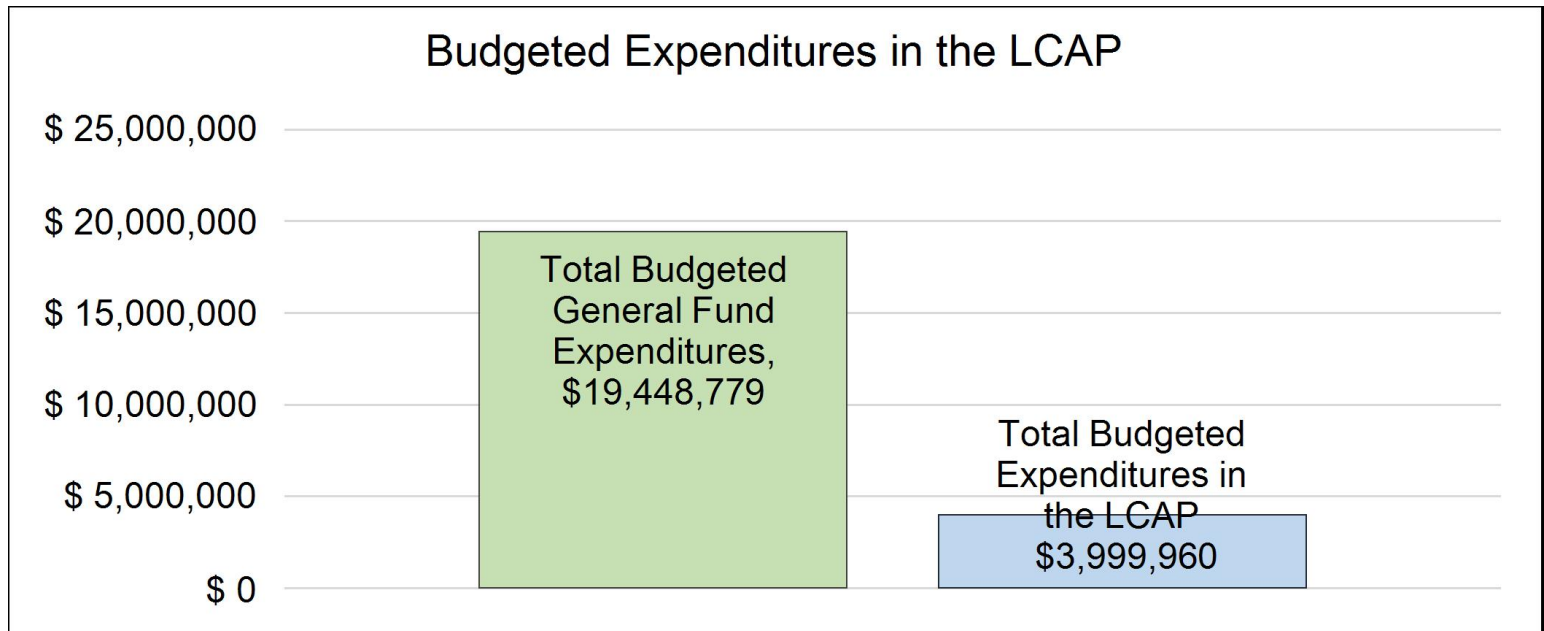LCFF supplemental & concentration grants, $2,482,038 , 13%

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

The text description for the above chart is as follows: The total revenue projected for San Pasqual Valley Unified School District is $19,037,515, of which $9,108,203 is Local Control Funding Formula (LCFF), $1,718,801 is other state funds, $384,752 is local funds, and $7,825,759 is federal funds. Of the $9,108,203 in LCFF Funds, $2,482,038 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

$ 25,000,000	
$ 20,000,000	
$ 15,000,000	Total Budgeted General Fund Expenditures, $19,448,779
$ 10,000,000	
$ 5,000,000	Total Budgeted Expenditures in the LCAP $3,999,960
$ 0	

This chart provides a quick summary of how much San Pasqual Valley Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Pasqual Valley Unified School District plans to spend $19,448,779 for the 2022-23 school year. Of that amount, $3,999,960 is tied to actions/services in the LCAP and $15,448,819 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
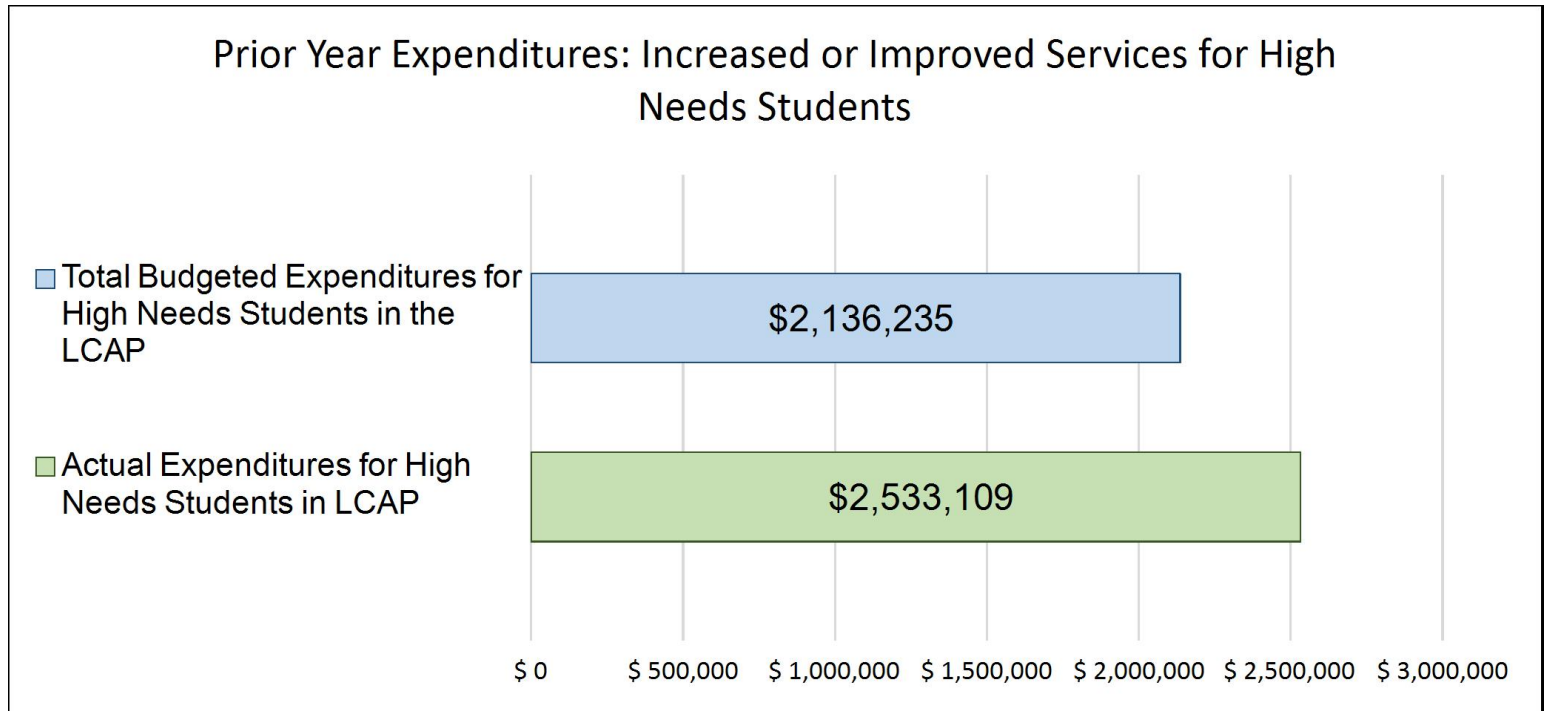
For the 2022-23 school year, the District is projected to spend all of the Supplemental and Concentration funds allotted to them. The District uses the base LCFF funds to operate the schools employing approximately 120 staff including teachers, para professionals, administration, cafeteria workers, bus drivers, custodians, and grounds. The funds are also used to maintain facilities, grounds and transportation. In addition to the actions described in the LCAP, the District funds the following: a Preschool program with a certificated teacher and one paraprofessional, a community day school with a certificated teacher and paraprofessional, a WASC accredited continuation school with 2.0 certificated teachers and a paraprofessional, a Adult Education program with a certificated teacher, an Agriculture program with a certificated teacher, low class sizes (<25) at every grade level, and educational field trips for every grade level.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Pasqual Valley Unified School District is projecting it will receive $2,482,038 based on the enrollment of foster youth, English learner, and low-income students. San Pasqual Valley Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Pasqual Valley Unified School District plans to spend $2,534,320 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,136,235
☐ Actual Expenditures for High Needs Students in LCAP	$2,533,109

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what San Pasqual Valley Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Pasqual Valley Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, San Pasqual Valley Unified School District's LCAP budgeted $2,136,235 for planned actions to increase or improve services for high needs students. San Pasqual Valley Unified School District actually spent $2,533,109 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Pasqual Valley Unified School District	Katrina Johnson León Superintendent	kleon@spvusd.org 7605720222

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The district created a survey to seek input on spending and district services. The surveys were distributed to Classified, Certificated, Teachers, Principals, students, and parents/guardians. The survey was posted on the school website and each school site Facebook page with a phone call and/or text also sent to the homes requesting that they complete the survey. The survey was also sent by the Superintendent to the Quechan Tribe seeking input and letting them know we would be available for any further questions. The Superintendent and CBO worked with the District, Site and Special Education administrators to get input from their students and staff, as well personally seeking input form site staff at monthly meetings. Input from DELAC, DIPAC (parent groups) and local bargaining units was taken during meetings and while gathering input for the Educator Effectiveness ($304,391) and ELOG ($4,030,035). The additional LCFF ($347,734 S&C and $392,451 base) monies were included in the original community engagement process. Here is the link to the 21-22 LCAP (https://www.spvusd.org/documents/documents/district-office/2021_LCAP.pdf.) The survey results were reviewed and calls were made by District staff if further clarification was needed. All children with disabilities, homeless students, foster youth, and migratory students are supported, considered, and engaged and considered in all decisions as over 90% of SPVUSD students are socio-economically disadvantaged students. Homeless/Foster Liaison, Special Education Director, inclusive of site advocates including Special Education teachers, and ELD/Migrant Coordinator were consulted and feedback was included.

The district is currently working with the high school staff, students and site council on the A-G plans and spending ($150,000). The plan will be posted on our website and go to the school board in February for public comment and then again to the school board for approval in March with any updates or changes. Part of the A-G Completion Improvement grant will be used to increase A-G courses, provide access to dual enrollment courses to two local community colleges, and refine the current CTE pathway, which two of the three courses are A-G approved.

The district will reach out to the Pre School staff, Special Education and Speech staff, parents/guardians, Quechan Head Start program, and 1-3 grade Elementary School to coordinate "brainstorming" sessions in February with a goal to have a plan to the school board in April for the additional Pre K funding ($102,473).

The district has begun the community engagement process for the 22-23 LCAP and is including the ELOP ($350,461) in the process. We will continue to work with the students, staff, parent/guardians, school site councils, DELAC, DIPAC (parent groups), local bargaining units and the Quechan Tribe through surveys and meeting to gather input and to see what is still needed. Educational partner surveys will be sent out in each of the following months; February, March, and April. Then information disaggregated and used to develop the plans for all Budget Act funding.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The district is projected to receive $347,734 in the additional concentration grant add-on. All five of our district schools have a UPP greater than 55% and our district wide percentage is 93%. As stated in Goal #1 this amount and more were included in the original LCAP and community engagement process. The district spent $103,000 to hire an additional Math Teacher for the high school. This teacher increased the number of math classes offered to support students who are either not meeting standards or are credit deficient. The district also began funding 50% of a new School Based Mental Health Specialist in partnership with the Imperial County Office of Education, approximately $50,000, which will enhance the social emotional support students are offered at the high school level. In 2021-22, the district added an additional Art teacher ($95,000). This position allows for infusing trauma informed practices, reducing mental health stigma, family outreach, and direct students and family services. In 2018, the district made the decision to have a school counselor at each of our sites. This is not a requirement and has been expensive but very important to all educational partners and included in our 21.22 LCAP. The remainder of the additional concentration grant add-on was used to retain the counselors at each site. The counseling team supports students in all tiers of MTSS and provides additional 1:1 services, group sessions, and referrals when needed. Their services are essential to on-going SEL development.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

SPVUSD received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:
*spreadsheet listing funds attached.

Our first step was to create a survey to seek input on the spending and district services. The surveys were distributed to all educational partners; Classified, Certificated, Teachers, Principals, students, and parents/guardians. The survey was posted on the school website and each sites Facebook page with a phone call and/or text also sent to the homes requesting that they complete the survey. The survey was also sent by the Superintendent to the Quechan Tribe seeking input and letting them know we would be available for any further questions. The Superintendent and CBO worked with the District, Site and Special Education administrators to get input from their students and staff, as well personally seeking input form site staff at monthly meetings. Input from DELAC, DIPAC (parent groups) and local bargaining units was taken during meetings to further gather input. The survey results were reviewed and calls were made by District staff if further clarification was needed. All children with disabilities, homeless students, foster youth, and migratory students are supported, considered, and engaged. Homeless/Foster Liaison, Special Education Director, inclusive of site advocates including Special Education teachers, and ELD/Migrant Coordinator were consulted and feedback was included. The plan was posted on the webpage one week prior to the Board meeting for review with the time and place of the Board meeting requesting any public comment. SPVUSD evaluated its stakeholder engagement opportunities and determined that Civil Rights Groups/Advocates are neither present nor served by the LEA.

The district continues to identify COVID-19 unique needs including distance learning, Independent Study (new and old versions), and hybrid options for students. From a COVID-19 safety perspective, we have implemented testing twice per week for any student or staff member who would like to test. SPVUSD is providing weekly updates to staff and community to keep everyone apprised of the changing mandates, COVID-19 rates, and educational impact. SPVUSD provided extended summer school, additional tutoring, and increased number of teachers and paraprofessionals to directly impact and support student learning in direct response to learning loss as a result of COVID-19.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

SPVUSD received $4,030,035 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the County Office of Education for review. Our plan may be viewed at (https://www.spvusd.org/documents/documents/district-office/2021_ESSER_III_Expenditure_Plan_FINAL.pdf).

The ESSER III monies were purposed in three different areas. The first was Strategies for Continuous and Safe In-Person Learning. To achieve this goal the district continues to purchase PPE for staff and students, we have hired an additional Health Aid, purchased necessary technology equipment and online software, we have also continued to COVID test students and staff twice weekly. The antigen testing has been very costly but again extremely important to all of our educational partners. The district also budgeted to hire an Independent Study

teacher for three years but we were only able to secure a substitute teacher. Fortunately, students have returned to in-person and the position was only necessary for a semester and those additional funds are being used to help cover the antigen testing costs.

The second area was Addressing the Impact of Lost Instructional Time. In our plan, we budgeted to hire a Guidance and Family Coordinator - this position was filled this month; purchase student home libraries- all site orders are placed; continue Mifis for student households - currently 150 are in homes; Social and Emotional Learning (SEL) camps prior to school starting - approximately 100 students attended in August 2021 and we are already preparing for August 2022; Summer School Expansion 2023 & 2024 - all day summer school with SEL infused curriculum was offered in June 2021 and we are preparing to continue; we hired an additional Special Education paraprofessional in September to focus on learning loss; two part-time van drivers have been hired to assist in transporting homeless and special needs students so that they are able to be on campus more hours in the day; and we have contracted with a Technology Networking Consultant - assisted completed all new district fiber, cellular tower and PA system implementation.

The final area was to use the additional monies to meet the specific needs of the district largely focused on construction. This piece is critical to allow students additional space for normal activities. It was determined, during COVID, that SPVUSD's current outdoor and restroom space hinders physical distancing restraints. Therefore, more restrooms are being built along with outdoor learning spaces for students and teachers. Restroom at Middle School Office - are currently in planning stages; New Bathrooms at the High School Field - DSA approved plans but need to go out for bid; Refurbish old Gym restrooms, HVAC and Roof for middle school - projected to start in 2023; New digital marquee at entrance to campus - architect in drawing the plans; Shades for students - currently working on quotes; Student tables for outside dining - purchasing over summer to have ready in August 2022; Update student snack bar at high school - projected to start in 2023; and Elementary playground equipment - currently working on quotes. The playground equipment was necessary, with shade structure, to encourage outdoor activity and learning space.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The 2021-22 school year has been a year of many plans, and our district has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. As noted throughout this document, our district has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spent in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP (https://www.spvusd.org/documents/documents/district-office/2021_LCAP.pdf) in the following plans in these ways:

-Safe Return to In-Person Instruction and Continuity of Services Plan (https://www.spvusd.org/documents/documents/district-office/2021_Safe_Return_to_In-Person_Instruction_and_Continuity_Plan_San_Pasqual_Valley_Unified_School_District_20210624.pdf): By

following the Safe Return to In-Person Instruction and Continuity of Services Plan and keeping schools safe and COVID free, the district is able to better achieve Goal #1 in our LCAP of reducing the percentage of students who are chronically absent by continuing to provide parent trainings, extra curricular activities, and incentives. Goal #2 of the LCAP can also be better achieved by following the plan and keeping schools safe and COVID free, because students and staff are on campus and better able to complete project based learning and implement the new High School Block schedule which allows students to increase number of courses taken per year. In turn, students are prepared for graduation, with extra A-G courses on their transcripts for college entrance.

-ESSER III Expenditure Plan (https://www.spvusd.org/documents/documents/district-office/2021_ESSER_III_Expenditure_Plan_FINAL.pdf): One of the expenditures in the ESSER III plan is a Guidance and Family Coordinator, this position directly support Goal #5 of the LCAP which focuses on increasing parent involvement and increasing parent input in the decision making process. The ESSER III plan also funded two new van drivers which provided for drivers to take students to Arizona Western College which helped to meet Goal #4 of having students meet at least one (1) other College and Career Readiness Indicator.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Pasqual Valley Unified School District	Katrina Johnson León Superintendent	kleon@spvusd.org (760) 572-0222 x2088

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The San Pasqual Valley Unified School District is located in the town of Winterhaven, CA. It is in the southeast corner of CA and borders both Arizona and Mexico. Winterhaven is located across the Colorado River from Yuma, AZ. The District encompasses an area of approximately 60 square miles featuring a primarily rural agricultural area in the Imperial Valley. The District serves two primary student groups: Native American and Latino Hispanic. The main tribe serviced is the Quechan Tribe. The school is surrounded by the Fort Yuma Indian Reservation. The District operates an elementary school, middle school, high school, community day school, continuation high school, adult education program, and a preschool for over 600 students. SPVUSD's demographics is as follows based on 2021-2022 Enrollment Data, pulled from DataQuest:
85.4% SED, 21.9% EL, .3% Foster, and 7.5% Students with Disabilities, 5.5% Migrant, 4% Homeless, and 83.4% free and reduced-price meal rate

The Districts' remote location presents many issues regarding services. The District provides wrap-around services such as eye glasses, food, clothing, transportation, and more. Our community is an impoverished area. The unduplicated count for San Pasqual Valley Unified School District is 89%. Many of our students live in trailers or homes that are owned by the Tribe. Our homeless student numbers have increased since the closing of one of the major Trailer Parks in the areas in 2016, and with the lack of housing available in the community. We often transport homeless students either across state lines, or up to one hour away from the District for healthcare or educational supports. Many of our students ride the bus for an hour or more daily. One hundred percent of our students are offered transportation by District from home to school.

San Pasqual Valley Unified School District is unique in what it offers to our students and our community. We employ a wide support system for both students and families. We employ three outreach consultants, a full-time school psychologist, two elementary/middle school counselors, a middle school/high school counselor, a Student Behavior Alternative Discipline Specialist, two campus security officers and one school resource officer who is contracted through the Imperial County Sheriff's Office. We have behavioral health services through the CHAT program for students and behavioral health services for both parents and student through Imperial County Behavioral Health. SPVUSD also offers a monthly food distribution and clothing closet for our community. Students in our District are often at least an hour from the doctor and have no transportation. We offer transportation to and from doctor's appointments. Our team conducts home visits to chronically absent students to assist in whatever way necessary to bring students to school. Our CARE and Student Study Teams meets regularly to discuss ways to support the community and our students.

We are in partnership with the Quechan Tribe and work with them to support attendance and academic achievement among our Native American population. We have a DIPAC (District Indian Parent Advisory Committee) that meets monthly to discuss the needs of Native American students. SPVUSD also works closely with our English Learner Population through our DELAC (District English Learner Advisory Committee) and MPAC (Migrant Parent Advisory Committee) who also meet monthly. Currently, 21.9% of our students are English Learners.

Academics are important at San Pasqual since our students score among the lowest in the County on the state-wide assessments; however, our students experience many forms of trauma and social emotional wellness is also a focus. Administrators and staff work together to create a learning environment that focuses on the needs of the individual students. Intervention is a regular part of the school day and also is implemented in the after-school program. We are using the most current standards aligned textbooks, and are in the second year of Project Based Learning on all three campuses. Our Board also is involved in the Project Based Learning as our students present their projects to the School Board at regularly scheduled meetings. We have also focused professional development on the areas of math and science, trauma informed practices, and school safety.

The high school will be moving to a block schedule in order to allow for increased course offerings at the school site and through Arizona Western College two days per week. The goal is to not only expose students to college courses and opportunities, but also to allow for job shadowing, internships, and work experience credits. Moving to a block schedule best supports SPVUSD's college and career goals.

Reflections: Successes

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

Internal data from 2021-2022 suggest improvement in college and career readiness. In 2021 we had 7 CTE completers, in 2022, we had 12. Our work-based learners went from zero in 2021 to three in 2022. In 2022 2.5% of high school students who were CTE completers also met A-G Criteria versus zero in 2021. SPVUSD's number of students enrolled in dual enrollment went from 16 students in 2021 to 26 in 2022. SPVUSD was able to support three students, in 2022, in reclassification versus zero in 2021.

100% of present high school students were met with in 2021-2022. Students received a copy of their transcript and the counselor worked with them to fill out the counseling conference form to help them understand graduation requirements, credit recovery and attendance. Each student was informed that graduation is a non-negotiable; they must recover credits to go on to the next grade level (and some immediately met with the Guidance and Family Coordinator for Edgenuity and told them that summer school is mandatory if credit deficient; and students were encouraged to sign up for Saturday schools if attendance was below 90%). Counselor also had students start brainstorming on post-grad plans and explained A-G requirements.

Our foster youth, although small numbers, are given the additional support needed to enhance educational opportunities and social emotional support.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The CAASPP data from 2019-2020 to 2020-2021 clearly demonstrates the need for students to be engaged in in-person instruction. In 2020, 27.43% of SPVUSD's SED student group were considered meeting or exceeding ELA standards, however that percentage dropped by 11.4 percentage points in 2020-2021. Although only 76% of our students tested in 20-21, this is a significant learning loss and indicates a specific, targeted approach to student engagement in 2022-2023. There is a nine percentage point gap between SED and EL students highlights the learning loss as, in 2019-2020, students were at least 10 percentage points higher regardless of student group from year to year. To address the learning gap, SPVUSD are adding targeted ELD intervention across the district and increasing tutoring opportunties. SPVUSD has also extended summer school 2022, and will do so again in 2023, and offered additional Saturday school support.

Upon on review of the CAASPP results, ELA, student results were as follows:
2019-20 27.37% All students, 27.43% SED, 15.38% EL
2020-21 15.97% (76% tested) All students, 15.90% (82% tested) SED, 6.9% (73% tested) EL

The CAASPP data from 2019-2020 to 2020-2021 clearly demonstrates the need for students to be engaged in in-person instruction. In 2020, 13.11% of SPVUSD's SED student group were considered meeting or exceeding Math standards, however that percentage dropped by 10.10 percentage points in 2020-2021. Although only 77% of our students tested in 20-21, this is a significant learning loss and indicates a specific, targeted approach to student engagement in 2022-2023. Having hired a math teacher at the high school in 2021, offering intervention, will allow students to increase understanding and learning in 2022-2023. Our students, on a whole, will benefit from improved, focused math and language arts instruction through increased staff and paraprofessional training.

Upon on review of the CAASPP results, Math, student results were as follows:
2019-20 13.11% All students, 13.10% SED, 5.43% EL
2020-21 3.01% (77% tested) All students, 3.32% (83% tested) SED, 1.69% (75% tested) EL

SPVUSD's School Based Mental Health Specialist, Guidance and Family Coordinator, Special Education paraprofessional, additional hours for librarians, and a van driver were added during the 2021-22 school year. These positions were developed to provide enhanced mental health intervention and support, college and career guidance, family workshops, direct support to Students with Disabilities in the classroom, additional hours for librarians allowed for more 1:1 student support and services, and then a van driver for student related transportation needs. The following personnel will be added for the 2022-2023 school year: Director of Technology and Applications, American Indian Program Coordinator. The Director of Tech position will allow the two technicians to focus more on direct site and student/staff support versus systemic improvements. The American Indian Program Coordinator will provide tutoring to Native youth while developing programs to enhance academic success through culture and tradition. The following programs were expanded or added during 2021-2022 and will continue in 2022-2023: Saturday School, Summer school, SEL Camp to make up for learning loss, provide intervention, and offer social emotional learning opportunities for children to feel at ease with conversations around mental health, healthy habits, and overall needs for support.

From the 2019 Fall Dashboard Report, San Pasqual Valley Unified School District can identify five (5) state indicators in which overall performance of the District was in the "Red" or "Orange" performance category, or where data indicated a need for improvement.

Moving into the 2022-2023 school year, the elementary site will receive significant support through Comprehensive Support and Improvement through Imperial County Office of Education. SPVUSD has hired a TOSA -Comprehensive Support and Improvement (CSI) in 2021-2022 and this position will continue into 2022-2023 to best support the site through schedule expectations, intervention design, data analysis and planning, and professional development coordination with ICOE. SPVUSD is also planning to provide professional development for all paraprofessionals in instructional strategies and behavior management.

SPV High School is moved to a 4x4 block schedule allowing students to take four classes per semester which equate to a year long class. In one year students have the opportunity to earn 80 credits in 2021-2022. There are some slight changes in 2022-2023, including more intervention related to ELD and math. This increases access to intervention, concurrent/articulated/dual enrollment courses, as well as Career Technical Education. Students will be able to focus on just four classes, rather than our typical seven, and in a year in which their were great learning losses we see this as an opportunity to better support student needs.

1.   LCFF Evaluation Rubric Mathematics Academic Indicator (RED) –
SPVUSD is planning to the following steps to address this need: ALL STUDENT groups of the San Pasqual Valley Unified School District will progress one color band per year on the California School Dashboard by increasing the average district scale score and decreasing the District distance. This will be evidenced on the Dashboard for Academics – Math. The Students with Disabilities subgroup will progress one color band per year. All students will be instructed by credentialed, highly qualified teachers utilizing standards aligned textbooks for all students including English Learners, Foster Youth, and students whose families are classified as low income. A narrative based on locally created tool to measure implementation of California State State Standards will be conducted and analyzed. An additional math teacher is being hired to support student needs at the high school level. Also, the 4x4 course structure at the high school will allow for Algebra I and Algebra II to operate simultaneously with a support math class throughout the entirely of the school year. (State Priorities 4 – Pupil Achievement, 8 – Other Outcomes, 2 - Implementation of State Standards, 1 – Basic Conditions, and 7 – Course Access)

2. LCFF Evaluation Rubric ELA Academic Indicator (Orange)
SPVUSD is planning to the following steps to address this need: ALL STUDENT groups of the San Pasqual Valley Unified School District will progress one color band per year on the California School Dashboard by increasing the average district scale score and decreasing the District distance. This will be evidenced on the Dashboard for Academics – English Language Arts and English Learning Progress. Our number of English Learners making one year's progress will increase by 3-10% per year and our RFEP rate will increase at an equal rate. The Students with Disabilities subgroup will progress one color band per year. All students will be instructed by credentialed, highly qualified teachers utilizing standards aligned textbooks for all students including English Learners, Foster Youth, and students whose families are classified as low income. A narrative based on locally created tool to measure implementation of California State State Standards will be conducted and analyzed.. (State Priorities 4 – Pupil Achievement, 8 – Other Outcomes, 2 - Implementation of State Standards, 1 – Basic Conditions, and 7 – Course Access)

3. LCFF State Indicator Suspension Rate (RED)
SPVUSD is planning to the following steps to address this need: Priority focus is on keeping students engaged and present in school. SPVUSD has instituted SEL camps/workshops during summer, Saturdays/afterschool, and through classroom lessons for students to help with self-care, conflict resolution, healthy relationships, and coping skills. SPVUSD employs a Behavior Specialist to work specifically with children to strategize on making better decisions in the future and participate in SEL-type lessons. She will also set up a direct flow of interventions for students who have been given referrals/suspension. In addition, frequent professional development will occur with staff regarding de-escalation training, mental health awareness, trauma trainings, managing challenging behaviors, and functions of behaviors.

4. LCFF State Indicator Chronic Absenteeism (Orange)
SPVUSD is planning to the following steps to address this need: The percentage of students who are chronically absent, missing partial days, tardy more than 30 minutes, and students who miss before or after a weekend and/or holiday will be decreased by 15% from 2018-2019. The average number of students absent per day will decrease by 30 and the total number of days missed by chronically absent students will decrease by 300 as measured by reports from Synergy and daily absence logs. The average ADA for the District will increase by 10%. The one way COVID-19 has been beneficial is the increased communication between the home and school. Texting between parents and teachers is the norm now and positive attendance goals can be shared in this way.

5. LCFF State Indicator College and Career (7.8% - Red)
SPVUSD is planning to the following steps to address this need: The high school has finalized an Agricultural Science pathway and will be focusing on growing, harvesting, pest management, and animal husbandry. In addition, moving to a 4x4 block schedule allows SPVHS to partner with Arizona Western College (AWC) to transport students to the campus in order for students to take courses in welding leading to certification, in addition to other areas of interest. The 2022-2023 focus will be on CCI opportunities and we will continue to expand offerings with AWC's support. For instance, the high school will continue to offer four dual enrollment courses on campus.

LCAP Highlights

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

Due to the learning challenges SPVUSD students are already faced with, COVID-19 added another layer with students receiving instruction via Distance Learning for 12 months. Moving into 2022-2023 SPVUSD will have a focus on, English, Math, English Language Learners in the area of mathematics, and Special Populations. In order to accomplish this goal, we will focus on the whole child. To this end, we have included actions that cover academics, additional staff (Guidance and Family Coordinator hired in February 2022, art teacher hired in 2021-2022, math teacher hired in 2021-2022, TOSA-CSI for elementary hired in 2021-2022, paraprofessional for elementary hired in 2021-2022), social/emotional assistance, attendance, safety, and college and career readiness. In 2022-2023, SPVUSD will hire and American Indian Program Coordinator, Director of IT, to assist and support students in academics through culture, tradition, and accessible technology.

Professional Development: Generally paraprofessionals, the very people hired to work with students in small groups, are not included in instructional strategies training, behavior management, setting up inclusive environments, and setting up partnerships with the lead teacher. SPVUSD has contracted with ICOE to provide training to our paraprofessionals. In addition, teachers will have training in instructional practices, using data to inform instruction, and communication protocols. These efforts are being made to calibrate district expectations and better support paraprofessionals/teachers in the classroom. Ultimately, this training should move our students forward as staff will have the skillset to help students achieve at higher levels.

SEL (Social emotional learning) Camp, July 2021 and June 2022: In part, due to COVID-19, students across the United States have experienced greater mental health challenges. SPVUSD students live in an impoverished area, some without internet access, so for more than a year they were fairly isolated. As a result of student need, SPVUSD counselors and mental health professionals have developed a SEL Camp. This camp is focused on the Tier 3 students first, and then down the MTSS pyramid. Coping skills toolbox, dimensions of wellness, healthy relationships, teambuilding and movement therapy, in addition to motivational music and social skills activities. There will one day follow-up sessions throughout the year with another camp planned for June 2023.

The continued implementation of standards aligned textbooks in English Language Arts, science, and Math, with instructional techniques and strategies to allow all students, including low income, students in foster care, students who are homeless, and students with exceptional needs, to access the California Standards. Students with exceptional needs and second language learners will be afforded the opportunity to engage in intervention and support and enrichment classes during the day and after school through ASES. Bill Manes Alternative High School implemented curriculum adopted by the high school with differentiation an expected norm.

Community Hubs: Due to stakeholder input on surveys and the idea of expanded learning, we have identified two locations, one in the old subdivision and one in the new subdivision, to create a learning hub for students with wifi access, books, and an environment that encourages students to engage in intervention activities via their chromebooks, reading available books, or just conversing with student to practice verbal skills. We have yet to identify a location in Winterhaven, specifically, to support students in that area of town.

Stakeholders agree that attendance at school is a key factor in low academics and mastery of standards. In order to increase our attendance rate for all students, we continue to employ an Elementary Counselor for grades TK-3 whose focus is attendance. We will also continue our

partnership with the Quechan Tribe to assist in working with Native families to improve the attendance of their children. We've included actions and services to include a strong college and career exploration/readiness pathway for all students grade TK-8. The 4-8 Guidance Counselor will not only provide academic support, but will also provide social emotional and college and career exploration support. The high school will proceed with the implementation of block schedule to encourage positive attendance. In addition, block scheduling will allow for juniors and seniors to attend classes at Arizona Western College, job shadow, intern, and receive work experience opportunities/credit. We are anticipating an uptick in positive attendance due to the revised schedule and college and/or career focus.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

San Pasqual Valley Elementary School

Support for Identified Schools

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

The LEA will support SPVES with the Comprehensive Support and Improvement (CSI) Plan by funding a full-time certificated TOSA-CSI position officially started July 1, 2021 (Continuing at least through 2022-2023). In 2021-2022, SPVUSD hired another paraprofessional to assist in student intervention and support. This position allows the site to collect and analyze data from existing sources such as IXL Learning, iReady, CAASPP Interim Assessments, survey data, etc. The TOSA-CSI will analyze the data, spearhead training, goal setting, and review with site team and report out to all stakeholders. By dedicating a full-time person to data collection, analysis, goal setting, and review allows for continuous improvement in instructional and site practice. From this data, the LEA will support the implementation of interventions such as IXL Learning, curriculum embedded interventions, small group interventions with paraprofessionals, after-school tutoring interventions, etc. In order to be successful with this endeavor, the District has provided devices for all staff at the elementary site including paraprofessionals. Currently, the CSI Plan for the Elementary School is their School Plan for Student Achievement (SPSA). The SPSA plan is developed specifically by the school site and stakeholders to benefit the students of the school site. The goal of stakeholder participation is to highlight needs and develop educational goals for student achievement.

The following is a summary of the resource inequities identified in the Needs Assessment conducted with the Comprehensive Support and Improvement (CSI) Team made up of representatives from both classified and certificated staff:

* Not all staff can participate in Friday professional development due to scheduling conflicts with IEP and SST meetings.
* Planning is difficult at time due to need for hard copy additional materials that have yet to arrive (In 2021-22, materials arrived and teachers have been given collaboration time to work together and create grade level goals/strategies for improvement)

* There is no consistent assessment and data system utilized school-wide to drive consistent interventions for ELA and Math. (In 2021-2022, it was determined district wide, STAR would be used for 3rd - 12th)
* There is an inconsistent implementation of Social Emotional Learning teaching and practice across grade levels by classroom teachers. (In 2021-22, SEL provided daily.)
* There is a need for all staff and administration to come together to implement a consistent discipline plan school wide. (2022-23 further development.)

The site and district administration will work together to address these identified inequities by meeting together to identify those that can be remedied. For example, the site administrator will meet with those that schedule the IEP/SST Meetings to provide them the dates of the professional development and encourage them to schedule IEPs and SSTs on days that don't conflict with professional development. Also, the site administrator will record professional development for those staff that are unable to attend. The CSI Team will prioritize the remaining inequities and narrow the focus by prioritize the needs. Currently staff and administration are meeting weekly with staff to address the assessment and data inequity which will drive classroom instruction. In order to assist the site in developing their Comprehensive Support and Improvement Plan, the District has entered into a contract with the Imperial County Office of Education (ICOE) to provide support and guidance during the process and to provide professional development in the area of science, the CAASPPP Assessment System, and instructional strategies and techniques. The site has also been provided training through Capturing Kids Hearts in order to build a strong team that can direct the planning process and bring about change. This training will continue moving forward. The CSI Team is going through the CSI planning process based on the PDSA Cycle (Plan Do Study Act) and is being guided by facilitators from ICOE that are walking them through the needs assessment. Staff is involved in training and then brings the information to, and requests information from staff based on the needs identified during the CSI Meetings.

San Pasqual Valley Elementary and San Pasqual Valley Unified School District strive to involve parents and staff in decision making. The District implements the use of surveys through Survey Monkey, Google Forms and Empathy Surveys to collect and analyze data from all stakeholders. These surveys are sent via social media and the District's web page (www.spvusd.org). Due to the fact that many of our families do not have reliable internet, we also distribute the survey through the mail and engage staff in calling and personally collecting the data. The site principal will continue holding meetings like Donuts with Dear Ones monthly to elicit feedback from stakeholders (parents/guardians) and feedback is also received through attendance at the DELAC/MPAC (District English Language Advisory Council/Migrant Parent Advisory Council) meetings as well as the DIPAC (District Indian Parent Advisory) meetings and School Site Council meetings. The data received from these stakeholder groups is analyzed and shared with the CSI Team as part of the local needs assessment. This assessment is what is driving the planning process. Data from surveys has included data regarding the use of assessments, parents feedback regarding learning, parent/family needs for internet, general services, profession development needs, needs for social emotional support, and other needs expressed by the stakeholders. This data will be used during the planning process to drive the decisions based on local needs and to ensure the plan is meeting the needs of all stakeholders.

As there was a need for current and timely data that could be used to drive instruction in the classroom, the site researched and changed from using iReady as an intervention to utilizing IXL Learning. The team felt that the data provided was more useful in determining the needs of the students, and the program was one that aligned to both the site goals and the District goals. IXL Learning provides a real-time diagnostic assessment of each individual student in the key strands of Language Arts and Math, with Science and Social Studies

incorporated in many of the lessons. IXL allows the teachers to monitor progress and provide timely intervention based on the student's personalized action plan. Teachers can easily differentiate instruction for each student utilizing this plan. The staff has also chosen to collect data through the use of the Interim Assessment Blocks (IABs) in grades 3-5.This data will provide timely data that identifies students who are meeting standards, and those that need more support in meeting standards.

The Needs Assessment and May 2021 LCAP surveys indicated a need for a consistent SEL program, and the team identified Capturing Kids Hearts as an evidence based intervention to help support the SEL needs of the site.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the implementation and effectiveness of the plan by partnering with the Imperial County Office of Education to provide support and guidance to the site. The Superintendent will meet with the Principal and CSI Site Team to discuss the plan and the level at which it is being implemented, including specific markers indicating growth (10%) improvement. Plans for continued growth, identified student need, and/or needs for professional development will be discussed. The team will also meet on an ongoing basis, at least monthly, to discuss the implementation of the plan, review, and revise as needs arise. The Data and Support staff will provide ongoing data reports to the Superintendent in order to allow the LEA to make informed, collaborative decisions regarding progress and future plans. The LEA will collect data regarding attendance, engagement, academic progress, discipline and chronic absenteeism. The District will review the results from the most current California Healthy Kids survey. All survey data gathered by the site will be presented to the District for further analysis and support. The LEA will also participate in stakeholder meetings to hear first hand the concerns of the site, staff, and students. By attending these meetings, the District is forming a partnership with stakeholders and establishing a two-way communication system that allows the District to be in the know regarding progress and areas of growth. The LEA will monitor the implementation of supports provided to staff such as Capturing Kids Hearts, IXL training, Next Generation Science training, and all other trainings offered to the site via Imperial County Office of Education related learning, instructional practice, Special Education, Social Emotional Learning, and English Language Learners, to determine the impact these professional development opportunities have had on staff and student achievement.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

2022-2023 - Surveys and conversations, along with site SPSA goals assisted in developing LCAP 2022-2023.
There were three LCAP surveys developed in order to receive teacher, principals, Director of Special Education, other administrators, school personnel, CSEA, SPTA, and SELPA feedback before finalizing the LCAP. Students, Staff, and Parent/Community surveys (in Spanish and English) were sent out via email, Parent Link, social media (Facebook primarily), and the district website. The following surveys were completed by the following groups:
Students: 274 students completed the survey from all five schools in the district, most were from the high school and middle school.
Staff: 64; 17 were classified, 45 were certificated, one management, and one confidential.
A total of 351 surveys were completed, including Parents/families:
Completed the Spanish version; elementary parents and middle school parents. English version; elementary parents, middle school parents, and high school parents completed the survey. Parent and community input was also received during zoom School Site Council (SSC) meetings at each site, DELAC and DIPAC meetings, meeting with the Quechan Tribe and monthly School Board meetings. The District shared data monthly at the School Board meetings and met with teachers and unions to share data and get input on the plans.

A summary of the feedback provided by specific educational partners.

2022-2023 - Surveys and conversations, along with site SPSA goals assisted in developing LCAP 2022-2023. There were three LCAP surveys developed in order to receive teacher, principals, Director of Special Education, other administrators, school personnel, CSEA, SPTA, and SELPA feedback before finalizing the LCAP. The process started in February 2022 (we ended up closing for nine days in January 2022 due to COVID outbreak). The LCAP surveys were distributed at the end of March 2022 and there were SPVUSD needs conversations with the DIPAC and DELAC parent committees each month as LCAP is an ongoing agenda item. School Site Council also had ongoing monthly meetings for the sake of each school site Single Plan for Student Achievement which also plays a role in the LCAP development.

351 Educational Partners completed LCAP surveys.
Spring 2022 Survey results for 2022-2023 LCAP development:
Stakeholders pleased with attendance improvement efforts:
Students, Staff, and Parents/Community:
"Having activities in school that only in person students have."
"Having early released days on MonDays and fridays"
"Have more activities to do when they are on lunch."

Educational partners who feel safe on campus:
Students, Staff, and Parents/Community:
"more mental health alternatives, and more security"
"i don't think you can make it any more safe there is always a cop and security"

Educational partners believe there are enough activities/engagement opportunities on campus:
Students, Staff, and Parents/Community:
"We need to have more family and community nights. The nights in which we provide food/dinner seem to be the best attended."
"Add more classes that we will need in order to be prepared for life and not just college, like chemistry or welding or mechanics like the ones that will prepare the students who do not decide to go to college and instead look for a job."
"More fun projects or things that will interest us in the things we're doing. Maybe more clubs and to let students know what type of options they have"
"assemblies where the whole school attends or events"
"better communication choose something to fix and stick with that don't keep adding new things until the original plan or idea is fully implemented."
"I would want someone who can just give me a talk on what to expect when finally going off into the world after high school. Or activities on where you can find out what career would be a goof fit for you and you can plane out where you want to go and what you want to do with your life."

Educational partners Professional Development, Survey Comments:
"Staff needs refreshers on why they are teachers; they need to reevaluate their teaching styles subject matters (strategies need to be updated); there needs to be movement among the classified (we have aides who are too comfortable in their positions and they are existing, going through the minimal emotions to get to the end of their work days, and not getting challenged or utilized bc they have gotten too comfortable (esp in the sped classes)."
"Trainings for staff relationships and understandings of indigenous students/families, staff mtgs/trainings with the tribal council to understand the Kwitsan culture, staff traingings on how to handle students going through social emotional stresses in life, etc."
"Restorative practices training, de-escalation training, and mental health training."
"Target Standards training so that parents are aware of their child should be able to do, Social Emotional Learning Training, Restorative Practices Training, Mental Health Awareness"
"Restorative practices, de-escalation training, mental health awareness training and then a training for common core standards according to grade level or target standards for each grade level"
"Training on how to navigate our populations unique needs."

Educational partners SEL/Capturing Kids Hearts/I Think Big:
"That training would not be focused on social emotional needs specifically. That training would be focused on personal academic success in the classroom for our students that would lay down a foundation for success in their post secondary plans."
"if we need to talk about something just not getting in problems or feel bad about saying it"
"a training to address these issues and learn how to deal with them on a day to day basis to continue to be productive."
"I think parents need to receive training on how to manage social-emotional needs of their kids, as well as academic needs. I am sure many of them don't know that there are resources out there to help their kids. I'll also give them a class on how to log in to google classroom, synergy and keep track on their kids graduation requirements. I'll have them come each semester to add their kids passing classes to their

list of graduation requirements so they are aware where their kids stand on and what they need to do. We need to expose parents to school rules, requirements etc."

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Three hundred and fifty-one stakeholders completed the parent, staff, and student surveys to determine focus and importance. The following quotes were taken from the various completed surveys. The surveys influenced our movement toward master schedule design at the high school, the chronic absenteeism challenge, additional personnel including a music teacher, additional tutoring, SEL support and training for teachers and parents, and technology access. As an educational agency it is our responsibility to support the whole child and put in systems in which students can be most successful. Many of the survey comments had more to do with mental health, engagement opportunities, and professional development for staff members.

Educational Partners pleased with attendance improvement efforts:
Although some stakeholders seem to be pleased with attendance improvement efforts, the reality is that SPVUSD students struggle to keep positive attendance regardless of incentives. In 2022-2023, there will be parent workshops on best practices for student success facilitated by the Guidance and Family Coordinator, who has developed the SPPACE workshop and parent development program for SPVUSD. SPVUSD Outreach Consultants (three total) also assist with student attendance motivation and support. We will use Parent Link (Catapult moving forward) to continue with the automatic calls, but the personal touch is also used.

Educational Partners who feel safe on campus:
We are continuing with our contract for a Student Resource Officer. SPVUSD is also maintaining the two campus security assistants.

Educational Partners believe there are enough activities/engagement opportunities on campus:
This is an area in which only students believed SPVUSD was providing enough activities/engagement opportunities for students. There were two decisions made directly related to this area. First, our efforts at informing stakeholders of various activity based events/programs must be better advertised and communicated. Second, we are in the process of switching our website and Parent Link to one provider so their is consistent messaging. In addition, we are in the first steps of installing a PA system on all campuses so that messaging will be clear and all site personnel/students will receive the same information. The belief there was little opportunity for activities also reinforced the idea of a SEL summer camp, expanded summer school to include more informal, but directed engagement opportunities for students. An art teacher was hired for the elementary school year. SPV High School moved to a 4x4 block which allows for SPVUSD to partner with Arizona Western College and Imperial Valley College to increase course offerings while providing Dual Enrollment/Concurrent Enrollment/Articulation opportunities for classes we do not typically have the personnel to teach.

Professional Development:
Based on survey results it was determined SPVUSD teachers needed refresher training in instructional strategies and practices. As paraprofessionals generally do not receive this type of training we decided it was in the best interest of our students for them to receive

instructional strategies and practices training since they often run small groups within the classroom. This training began in 2021-2022 and will continue into 2022-2023 with ICOE facilitating.

Staffing: SPVUSD hired an additional paraprofessional for the elementary and an art teacher who provides instruction to the elementary.

Tutoring: ASES (After School Education and Safety) all populations, Migrant tutoring, Native American tutors. Hiring an American Indian Program Specialist in August 2022 for the 2022-2023 school year to meet the academic needs of our indigenous population through culture and tradition/pride in self. This position also provides tutoring services.

SEL/Capturing Kids Hearts/I Think Big:
Due to educational partner input SPVUSD will continue with training for staff in Capturing Kids Hearts (training in June 2022 for all certificated and classified staff). We will also continue to work with students using I Think Big (June 2022 presentations in SEL Camp). Mental health and social emotional support/guidance/strategies have been identified as a need and a School Based Mental Health Specialist was hired to assist students with specific mental health/additional support. This SEL related training will continue into 2022-2023.

2022-2023 - Surveys and conversations, along with site SPSA goals assisted in developing LCAP 2022-2023.

Goals and Actions

Goal

Goal #	Description
1	School Culture and Pupil Engagement: Attendance, Discipline, Social Emotional Learning (SEL) Goal 1 was developed to reduce chronic absenteeism and the number of referrals/discipline. Through increased incentives, monitoring, family/student check-ins, parent workshops, Outreach Consultant support, a focus on SEL, both absenteeism and discipline referrals will be reduced. The following metrics will improve due to attendance and behavior incentives, monitoring, family/student check-ins, parent workshops, Outreach Consultant support, and a focus on SEL: By Spring 2023, the percentage of students who are chronically absent, missing partial days, tardy more than 30 minutes, and students who miss before or after a weekend and/or holiday will be decreased by 10%. The average number of students absent per day will decrease by 30 and the total number of days missed by chronically absent students will decrease by 30 as measured by reports from Synergy and daily absence logs. (State Priorities 3 – Parent Involvement and 5 Pupil Engagement) By Spring 2023, San Pasqual Valley Unified School District will create a positive, safe, nurturing environment as evidenced by reduced number of referrals related to school violence, bullying, harassment, and drug use, distribution, and possession thereby decreasing suspension and expulsions and increasing student attendance and reporting of incidents. (State Priorities 6 – School Climate and 3 – Parent Involvement).

An explanation of why the LEA has developed this goal.

Goal 1 was developed to reduce chronic absenteeism and discipline through improved school culture and pupil engagement. To achieve this goal, SPVUSD will increase incentives, attendance monitoring, family/student check-ins, parent workshops, provide Outreach Consultant support, and an increased focus on SEL.

Through the implementation of these actions, we anticipate that we will improve chronic attendance, discipline related referrals, while increasing the SEL lessons to enhance school culture. Through the above-mentioned actions and improvement of these metrics, we will achieve the goal of reducing the current data which identifies a challenge with chronically absent students (21.3% in 2018-2019 and 19.4% in 2021). This directly impacts their classroom success and student achievement. As we want our students to perform better and reach their potential, SPVUSD has to get them on-site for instruction. Additionally, SPVUSD counselors and mental health professionals have lessons, strategies, and workshops to support our SPVUSD students. We are focused on the Tier 3 students first, and then down the MTSS pyramid. Coping skills toolbox, dimensions of wellness, healthy relationships, teambuilding and movement therapy, in addition to motivational music and social skills activities will be addressed throughout the year as we must focus on the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard CALPADS Attendance Rates, Chronic Absenteeism Tableau Public: https://public.tableau.com/app/profile/rcoe/viz/CaliforniaK-12Indicators/CAK-12Indicators	Priority 5. Using 2018-2019 attendance data is more accurate as it was the last full year of in-person instruction. According to the Dashboard, 21.3% of our students are considered chronically absent. Based on CALPADS, 2019-2020 data, 67.89% of our students are absent between 5% to 10% of the time district-wide. Chronic Absenteeism-Orange	2020-2021 According to Tableau Public, the chronic absenteeism rate went from 15% in 2019 to 19.4% in 2021. COVID impacted 2020 and 2021. INTERNAL data: 2021-2022, Elementary K chronic 22 = 64% 1st chronic 15 = 36% 2nd chronic 20 = 46% 3rd chronic 16 = 39% 4th chronic 13 = 37% 5th chronic 21 = 48% chronic total as a whole 45% Total enrolled 2021-22 Middle School 180 Number of Chronic Absentees 52 Percent of Chronic Absentees 28% High School Total enrolled 2021-22 198			For 2023-2024, the desired outcome is fewer than 8% of our students, district-wide, will be absent or chronically absent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Number of Chronic Absentees 53 Percent of Chronic Absentees 26% Active and inactive enrollment numbers were used so it counted all students who came in late and or left early.			
California Dashboard DataQuest Graduation/Drop Out Rates Tableau Public	Priority 5. Using 2018-2019 graduation data is more accurate. According to the Dashboard, 86.3% of our seniors graduated district-wide in 2018-2019. DataQuest details the 2019-2020 Four-Year Adjusted Cohort Graduation Rate as 74.6% with only 61.3% of our Native youth graduating and 88.5% of our Hispanic/Latino. Graduation Rate - Green	Per Tableau Public the SPVUSD Graduation data is: 2019: 81.1% compared to State: 84.5% 2020: 74.6% compared to State: 84.3% 2021: 75.9% compared to State: 83.6% Per Tableau Public the SPV HIGH SCHOOL Graduation data is: 2019: 93% compared to State: 84.5% 2020: 94.7% compared to State: 84.3%			For 2023-2024, the desired outcome is 95% of our seniors, district-wide, will graduate. The Four Year Adjusted Cohort Graduation Rate will be at least 85% for Native youth and 95% for HIspanic/Latino.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021: 84.4% compared to State: 83.6%			
		In 2021, the SPVUSD graduates student groups were the following: 71.4% were English Learners 54.5% were Homeless Youth 73.3% were Students with Disabilities 75.9% were Socioeconomically Disadvantaged 75% were Hispanic/Latino 74.1% were American Indian			
DataQuest Dashboard Tableau Public	Priority 6. School Climate. DataQuest, 2019-2020 data, suggests district-wide Suspension Rate is 6.3%. However, the Percent of Students Suspended with Multiple Suspensions was 22.2%. Total NUMBER of	Public Tableau has no recorded suspensions or expulsions for 2021. Per DataQuest there are no reported suspensions or expulsions in 2020-21. Per elementary internal data, 2021-22: 4% suspension rate for Elementary			The desired outcome for 2023-24 is a district-wide Suspension Rate of under 3% to be in alignment with County and State numbers. That will require the Total Number of Suspensions per Ethnicity to be half of the 2019-2020 DataQuest numbers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Suspensions per Ethnicity are: American Indian 39 Hispanic/Latino 19 White 2	26% discipline referrals for Elementary			
DIPAC, DELAC, SSC Participants LCAP/ELOG Surveys Response Numbers Cafecito Chats CA Healthy Kids Surveys	Priority 3. Parental Involvement and Family Engagement. SPVUSD has three committees that has parent/families as members. The District Indian Parent Advisory Committee (DIPAC), the District English Learner Advisory Committee (DELAC), and the School Site Council (SSC). DIPAC: 8-10 parents consistently DELAC: 4-6 parents consistently SSC: only members attend, generally no extra parent/community input We received the following responses: Parents and Community: 24	SPVUSD has three committees that has parent/families as members. The District Indian Parent Advisory Committee (DIPAC), the District English Learner Advisory Committee (DELAC), and the School Site Council (SSC). SSC: attendance has remained steady throughout year. DIPAC: The 2021-2022 year has fluctuated consistently. Meetings have had from one to eight participants on any given evening. DELAC: Participants range from four through eight. Consistently, families have stated that there would be more participation if the			The desired outcome for 2023-2024: Double the number of parent/family/community participants in each of the three committees DIPAC: 15 parents consistently DELAC: 10 parents consistently SSC: members attend with community input

SPVUSD also sent out surveys to all stakeholders related to LCAP and ELOG. SPVUSD will increase the participant responses by : 25%

On the CA Healthy Kids Survey, 2023-2024: 95% of 5th graders Feel safe at school |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parents and Community (Spanish): 4 Students, K-5: 34 Students, 6-8: 72 Students, 9-12: 91 On the CA Healthy Kids Survey, 2020-2021: 73% of 5th graders Feel safe at school MIddle School, CA Healthy Kids Survey, 2020-21: 85% of students Perceive school as very safe or safe. At the high school level, 65%- 73% of students Perceive school as very safe or safe.	meetings went back to in-person. On the LCAP Student Survey, 266 students responded. 81.6% of SPVUSD students feel safe. Families/Community rate the safety of the school: 95.7% Families/Community rate the efforts to increase student attendance: 91.3% Families/Community believe best support School Climate: Bullying prevention, restorative practices, positive behavior interventions, and SEL.			MIddle School, CA Healthy Kids Survey, 2020-21: 95% of students Perceive school as very safe or safe. At the high school level: 95% of students Perceive school as very safe or safe.
Program Outreach Student Involvement and engagement	Priority 6. School Climate and Culture American Indian Program Coordinator - this position has been developed to support our indigenous population. The	---- HIRE---- American Indian Program Coordinator for the 2022-2023 school year as 60% of SPVUSD students have Native lineage and we aim to			Hire, develop, and implement programs and plans around school climate, culture and engagement of American Indian students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	position will go for Board review in June 2022. SPVUSD hopes to hire by August 2022.	improve school climate, culture, and engagement through the coordination of services and events.			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site Attendance Mini-grants	1.1 Award Attendance Incentive Mini-grants to sites at the rate of $2,000 per site. Sites will be required to submit a plan to improve attendance including activities for students and a budget that shows that they have reviewed the data from the previous year and adjusted their plan. Sites will also be required to address Monday absences. Sites will also hold a parent meetings to reveal their attendance plan to parents. Attendance Committees will meet District Wide on at least a quarterly basis.	$6,000.00	No
1.2	Date Review, Attendance Committee	1.2 Administration will meet with staff monthly to review the attendance data for the site. This data will be gleaned from the weekly update distributed through email by the District as well as dally contact logs distributed through email by the attendance clerks. Sites will review their mini-grant and provide an update on the goals to the District office quarterly. Data will include Monday/Friday absences, overall attendance, and improvement by Chronic Absentees. This data will be shared with all site stakeholders not only the Attendance Committee.	$0.00	No
1.3	Chronic Absenteeism Reversal Support	1.3 A team of paraprofessionals and support staff will continue to be provided to assist sites with truancy and chronic absenteeism. This includes Outreach Consultants, attendance clerks, and affiliated staff.	$146,462.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Parent Attendance and Student Achievement Training	1.4 Quarterly parent trainings will be held to discuss the importance of attendance and the effects poor attendance has on success in school and beyond.	$2,250.00	Yes
1.5	Graduation Attendance Expectation	1.5 The high school adopted graduation ceremony criteria that includes an attendance expectation. Students who are Foster and Homeless youth will be supported on a case by case basis to ensure there are not penalties for attendance issues that were beyond their control.	$0.00	No
1.6	Saturday School (Weekend Warrior, Weekend Wildcat)	1.6 Students who are tardy and or absent will make up seat time missed after school and during Saturday School (Weekend Warrior, Weekend Wildcat).	$21,282.00	Yes
1.7	Stakeholder Communication	1.7 Cost of support team and the associated costs for activities provided: Sites will communicate with parents regarding attendance and how to communicate with the school at every opportunity. The first opportunity will be the Parent Dinner or Ice Cream Social at the beginning of the year. Other opportunities include back-to-school night, parent conferences, parent events, etc. District/Site personnel will make positive home visits or meet students at bus stops to talk about attendance. The Support Team will plan and implement at least four (4) parents meetings specifically for attendance.	$293,887.00	Yes
1.8	Student Ambassador Program	1.8 Sites will analyze a Student Ambassador program that allows cross-age mentors to meeting students at the beginning of the day and remind them how important on-time attendance is.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Extra Curricular Activity	1.9 Extra Curricular Activity Eligibility Requirements will include attendance. Students must be in attendance with a rate of 90% to participate in any and all extracurricular activities, including sports and field trips.	$584,974.00	Yes
1.10	Transportation Ensures Attendance	1.10 To ensure that all students can regularly and safely attend school, transportation is provided to all students. The District contributes an additional $149,292 from Supplemental and Concentration to cover costs for after school activities and additional "white" fleet runs for students.	$684,615.00	Yes
1.11	Art and music are critical to the development of students.	1.11 For the 2022-2023 school year, continued support of art teacher and expansion of art offerings to better support our students development.	$242,527.00	Yes
1.12	TK-8 Counselors addressing SEL/College and Career	1.12 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness.	$301,717.00	Yes
1.13	Safe School Ambassadors	1.13 PeaceBuilders will continue to be implemented at the elementary and high school. All three sites received grant funding to also implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.	$5,000.00	Yes
1.14	Why Try?	1.14 Training will take place in the Why Try? resilience curriculum to supplement the PeaceBuilders program and to address specific needs of adolescents and teens. Priority will be given to students who are Foster Youth, Homeless Youth, or MTSS Tier 2 and 3 students who are at risk.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	SST Online System	1.15 The SST Online System will be utilized to document students who are at-risk of school behavior due to disciplinary reasons. Students who are Foster Youth or Homeless Youth will be assessed by the CARE team upon entry into the sites.	$500.00	Yes
1.16	In-School Restriction and Intervention	1.16 District Leadership Teams will investigate and analyze data regarding the use of In-School Restriction/In-School Suspension. As a result of student need, SPVUSD counselors and mental health professionals have developed SEL support throughout the district. This SEL support is focused on the Tier 2/3 students first, and then down the MTSS pyramid and set up a direct flow of interventions for students that have been out of school suspended. Staff will have put together behavior plans and interventions. Accountability when best practices are not being implemented for high risk students. This will require heavy counselor, mental and behavioral health, and general site support.	$61,274.00	Yes
1.17	SEL Student and Parent Workshops to Avoid Disciplinary Action	1.17 SEL staff support. Student and parent workshops will be conducted to help parents understand how SPVUSD's counseling and support personnel can provide intervention in social emotional learning/mental health, School's Discipline Policy, Education Code regarding Suspensions and Expulsion, why students get suspended and expelled, and how to prevent it. A portion of the these workshops will address teen suicide and the red flags associated with teen suicide. These meetings will be held at least at the beginning of each semester.	$162,793.00	Yes
1.18	Support Teams	1.18 A support team of Outreach Consultants, Counselors, Behavior Intervention Specialists, and the CHAT program will work with small groups of students and/or individuals to provide counseling and support, behavioral interventions and lessons. These members will	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		also be part of a team that collaborates with COST, SST Teams, IEP Teams, CARE Teams, etc. Special attention will be paid to the needs of Foster Youth, giving them priority in services. The support team will provide professional development for sites on the long-term goals and strategies for improving social-emotional health. (Salaries and Benefits included previously)		
1.19	Safety and Security for Students and School Sites	1.19 Campus Security will work with the School Resource Officer to support student needs, prevent problems from occurring, and intervene as early as possible when students are outside of the classroom.	$250,090.00	Yes
1.20	Community Law Enforcement Quarterly meetings	1.20 Quarterly meetings will be scheduled with the School Resource Officer, Sheriff's Department, Quechan Police Department and campus security to discuss issues facing our students. We will also discuss the needs of the District.	$0.00	No
1.21	Cultural diversity and empowerment	1.21 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.	$15,691.00	No
1.22	Health and Safety	1.22 Health Class will continue to be a part of the master schedule on both the middle and high school campus. This class will teach skills related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.	$2,051.00	No
1.23	School Climate, Culture, and Engagement	American Indian Program Coordinator to improve cultural awareness, academic performance, and parent involvement as well as establish Native culture awareness across district, and provide tutoring.	$84,901.00	No

Goal Analysis [2021-22]

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

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

Fully Implemented - Actions 1.3, 1.4, 1.5, 1.7, 1.10, 1.11, 1.12, 1.14, 1.18, 1.19 were fully implemented as planned. Some successes we experienced were: Our Outreach Consultants were diligent about following up with SSTs, home visits, and monitoring to establish attendance goals and expectations with students and families. The parent attendance training occurred with the Outreach Consultants one on one and then through Cafecito Chat reminders throughout the year. Our high school graduation requirements included an expectation on 90% plus attendance in order to participate in the ceremony resulting in students coming to Weekend Warrior (Saturday school). Why Try? training occurred to build resilience in our adolescents and teens.

Partially Implemented - 1.1, 1.2, 1.6, 1.8/1.13, 1.9, 1.16, 1.17, 1.21 were partially implemented as planned. Even though we faced challenges, we also experienced successes in: Everyday site administration received daily attendance data to monitor chronic situations. A few sessions of Saturday school had to be canceled due to COVID outbreaks and a nine day district closure in January 2022. Students were required to have positive attendance to participate in some extracurricular activities. In School Restriction was utilized half of the year, with SEL lesson focus, due to a staffing shortage. Cultural diversity and training (Kairos Blanket Training) was not available until June 2022, after most staff was off-contract, therefore it was offered as an option and it was online. The goal in the future is to have the training for all staff and in-person.

Not Implemented - 1.15, 1.20, 1.22 were not implemented as planned. We experienced the following challenges in implementation: The SST Online system is meeting with resistance as additional training is needed and staff members feel the system itself is cumbersome. The quarterly meetings with law enforcement agencies did not happen as it was challenging to coordinate schedules. However, these meetings will be calendared during the summer 2022 for 2022-2023. Health class was not on the schedule in 2021-2022, however it's being added for 2022-2023. Action 1.23 being added to LCAP Goal 1. Expected hire will take place during summer 2022 for a start date during 2022-2023 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 1.7 Stakeholder Communication, there was a material difference of $60,000 between the budgeted expenditures and estimated actual expenditures. This was due to adding the services and expenses of the Community Liaison to the goal as this position supports attendance recovery, rapport building, and educational partner cohesion.

For Action 1.10 Transportation, there was a large material decrease $450,000 due to over budgeting from previous years prior to COVID, less students, and more efficient routes. This situation was enhanced by the number of students who either selected Independent Study during 2021-22 and/or those families who selected not to have their children ride the school bus as it was seen as a possible COVID exposure situation.

For Action 1.17 SEL, there was a material difference of $30,000 between the budgeted expenditures and estimated actual expenditures. We contracted with ICOE to support student mental health by paying half the salary of ICOE's School Based Mental Health Specialist to keep the position on SPVUSD's full-time.

Across Goal 1 there were minor variances in expenditures, however they were not detailed in this section due to the minute material differences.

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

An examination of suspension rates and expulsion rates shows a decrease in suspension rates for all unduplicated pupil subgroups and a maintaining of a very low expulsion rate for all students (21.3% in 2019 to 19.4% in 2021). This data coupled with educational partner feedback from teachers and administrators who state they believe our SEL lessons and staff supports (Outreach Consultants, School-based mental health specialist, Guidance and Family Coordinator daily SEL lessons at the elementary and middle school) are improving, demonstrates that Actions 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.9, 1.11, 1.12,1.14, 1.17 and 1.18 are making positive incremental changes.

An examination of positive school culture shows students perceive SPVUSD as safe. (65% to 85% across campuses in 2019 to 81.6% in 2021-2022 for district). This data coupled with educational partner feedback from teachers and administrators who state they believe our SEL lessons and staff supports (Outreach Consultants, School-based mental health specialist, Guidance and Family Coordinator daily SEL lessons at the elementary and middle school) are improving, demonstrates that Actions 1.4, 1.7, 1.8/1.13, 1.12, 1.13,1.14, 1.16, 1.17, 1.18, and1.19 are making positive incremental changes.

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

In our 2022-2023 LCAP, there will be no addition to the goal. Action 1.23 is being added to LCAP Goal 1. Expected hire will take place during summer 2022 for a start date during 2022-2023 school year. The expectation is that this position will implement and support Native youth cultural awareness through events/activities to increase engagement in all areas, including SEL, academic, and personal development. All other actions will remain the same. Metrics and outcomes have been revised as needed to ensure coherence with the 2022 California Dashboard, however we have utilized DataQuest, Graduation/Drop Out Rates, CALPADS, LCAP Survey data and Tableau Public to allow for comparison and growth.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Educational Partner Involvement and Learning San Pasqual Valley Unified School District will increase parent involvement where parent input is needed in the decision making process as measured by a locally created parent survey. In order to achieve maximum responses to the survey, they will be distributed at parent conferences, IEPs, DELAC/MPAC (District English Language Advisory Committee/Migrant Parent Advisory Committee), DIPAC (District Indian Parent Advisory Committee) and in all registration packets.

An explanation of why the LEA has developed this goal.
SPVUSD learned during the COVID-19 pandemic that parent partnership and collaboration is necessary for the education of our youth. An examination of previous family/community discussions/surveys/outreach indicated there was a significant need to enhance family/community, educational partner knowledge like graduation requirements, student expectations, FAFSA, etc. per the LCAP surveys. This information coupled feedback from educational partners who state they believe there needs to be more communication and information about expectations/resources supports the need to hire a Guidance and Family Coordinator. By increasing communication opportunities, via ParentLink/Catapult, Synergy Portal, SPPACE workshops/training, pre/post event surveys, they will give SPVUSD and educational partners opportunities to truly work together in the best interest of the students we serve. SPVUSD will be able to engage more with families/community, understand their needs/wants more quickly, and then respond while engaging them and our students in the educational process. SPVUSD will increase the number of workshops/engagement opportunities offered to educational partners, increase the number of parents/families accessing Synergy Portal to monitor their children's progress (grades, attendance, and notices to parents), and supporting the parent groups DELAC, DIPAC, SSC in reflective decision-making.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DIPAC, DELAC, SSC Participants LCAP/ELOG Surveys Response Numbers	Priority 3. Parental Involvement and Family Engagement. SPVUSD has three committees that has parent/families as	Priority 3 2021-2022 Local Indicators: Annually, the Parent Engagement Reflection Tool will be			The desired outcome for 2023-2024: Double the number of parent/family/community participants in each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	members. The District Indian Parent Advisory Committee (DIPAC), the District English Learner Advisory Committee (DELAC), and the School Site Council (SSC). DIPAC: 8-10 parents consistently DELAC: 4-6 parents consistently SSC: only members attend, generally no extra parent/community input Meeting are held monthly and concerns or ideas are shared with principals, superintendent, and other district personnel. Every year parents are encouraged to join the groups and/or participate in meetings. The Special Education Department reaches out to parents/families to encourage participation in events	revisited an calibrated with a team of educational partners. Progress on this tool will be presented to the Board every year and also be included in the Dashboard's Local Indicators. This Year's Schore on Building Partnerships for Student Outcomes is three point five (3.5) out of five (5) as SPVUSD is in initial implementation with some initiatives and revamping others. SPVUSD has three committees that has parent/families as members. The District Indian Parent Advisory Committee (DIPAC), the District English Learner Advisory Committee (DELAC), and the School Site Council (SSC). SSC: attendance has remained steady throughout year. Only members attend,			of the three committees DIPAC: Double participant rate. DELAC: Double participant rate. SSC: members attend with community input SPVUSD also sent out surveys to all stakeholders related to LCAP and ELOG. SPVUSD will increase the participant responses to : Parents and Community: Double participant rate. Students: Increase participation to 75% of student enrollment. Our desired outcome for the Cafecito Chats is increasing parent interaction by 10% as calculated by the number of parents attending the Chats.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and activities. Foster (1) and Homeless (16). SPVUSD also sent out surveys to all stakeholders related to LCAP and ELOG. We received the following responses: Parents and Community: 24 Parents and Community (Spanish): 4 Students, K-5: 34 Students, 6-8: 72 Students, 9-12: 91	generally no extra parent/community input Meeting are held monthly and concerns or ideas are shared. Every year parents are encouraged to join the groups and/or participate in meetings. The Special Education Department reaches out to parents/families to encourage participation in events and activities. Foster (1) and Homeless (16). DIPAC: The 2021-2022 year has fluctuated consistently. Meetings have had from one to eight participants on any given evening. DELAC: Participants range from four through eight. Consistently, families have stated that there would be more participation if the meetings went back to in-person.				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Families/Community LCAP Survey Results: Absenteeism: 91.3% satisfied with SPVUSD's efforts to increase student attendance. Safety of School: 95.7% rate school safe Enough activities on campus: 100% Believe SPVUSD provides engaging instruction: 52.2% most of the time 39.1% some of the time Believe SPVUSD keep families/community informed of events: 27.3% Highly informative 36.4% Informative 18.2% Not informative Understand STEM/CTE:			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		45.5% Yes 31.8% Understands some of it 22.7% No Understands HS Graduation requirements: 81% Yes 9.5% No 9.5% Some			
Parent Workshops/Learning Opportunities	K-12 Parenting Support Program: San Pasqual Parent Academic Course Engagement (SPPACE) Cafecito Chats SPVUSD counselors also hold Cafecito Chats with parents/family about mental health awareness/resiliency/ coping skills each month. Starting in 2021-2022, counselors will track how many parents participate in the virtual and in-person Cafecito Chats all designed around	Hired Guidance and Family Coordinator (GFC) to develop SPPACE program/workshop topics for family learning opportunities in the 2022-2023 school year and beyond. From March - June 2022: College related session: Share information about college/CTE programs/certificates with all students, including those six parents GFC met individually.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	mental health and healthy living.	GFC provided a Scholarship Financial Literacy workshop (students learned how to manage scholarship money, and how it needs to be use by semester) College and Career Expos- 3 Students interview for college program: TRIO Student Support Services (8 students accepted), College Assistant Migrant Program (3 students accepted), AWC Ambassadors Program (2 students have interview on June 14, 2022). Higher Ed Week presentations via zoom and in-person AWC programs present 1:1 college and scholarship sessions with seniors College and University presentation: Juniors Two of our 9th graders accepted to the UCSD Academic Connection Summer			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		program, allowing them to earn 6 college credits. Implemented the SPVHS Student Service Learning Program: community service. Since we started in March 2022, we have had 33 students participate. Community Liaison co-facilitated two sessions: Parenting/Literacy night, we present Positive Traditional Parenting for pre-k and Kinder parents. Traditional Parenting, lessons of the Storytelling and Lessons of the Cradleboard. Positive Traditional Parenting w/Teens Geared towards skills for a positive growth mindset, how to set and achieve goals, healthy relationships, being trauma informed and building			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		leadership skills along with resiliency , our choices in parenting, Harmony in Traditional Child-Rearing Cafecito Chats are quarterly; due to low attendance in the beginning of the year, counselors created a recorded YouTube channel. 41 views. Counseling program highlight video has over 220 views.			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Pre/Post Parent Surveys	2.1 A pre and post survey will be administered to parents. The survey will contain questions regarding opportunities to participate in the decision making process. A narrative will be written based on the survey and provide guidance for decision-making moving forward.	$0.00	No
2.2	Synergy Parent Portal	2.2 Implement the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents. The portal will be available to parents of students in grades K-12.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Pre-Meeting and Orientation Packet for New Families	2.3 An orientation packet for all parents will be created that includes important information for new parents to the site and/or District. A meeting will be held prior to the Ice Cream social for any parent that wants to attend, but focus will be on parents of students who are new. Parents will be offered tours of the campus.	$1,500.00	No
2.4	Annual Scheduling of Meetings	2.4 At the beginning of the year, Parent Advisory groups will be given the annual schedule of meetings. Parents will be provided an opportunity at the first meeting of each group to change or modify the times of the meetings.	$0.00	No
2.5	District-wide Calendar and new website through Catapult	2.5 A District-wide calendar of events/meetings will be created and distributed monthly to parents. This calendar will include all events and meetings for the site and the District. It will be color coordinated by site. This calendar will be posted on social media and the District's website.	$5,000.00	No
2.6	Parent Surveys at Student Events	2.6 Parents surveys will be distributed at many events such as football games, Peace Builder picnic, fall festival, etc. We will look at offering parent rewards for returning the survey	$1,000.00	No
2.7	Guidance & Family Coordinator	2.7 Develop and implement parent/family workshop/learning opportunities (SPPACE) to increase educational partners participation. To assist families in understanding the school environment, proactive parenting, and supportive measures at home to support academic development.	$86,128.00	Yes

Goal Analysis [2021-22]

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

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

Fully Implemented - Actions 2.2, 2.3, 2.4, 2.7 were fully implemented as planned. Some successes we experienced were: All families are provided log in access at the beginning of every school year and provided training in the Synergy Parent Portal. In addition, SPV elementary school moved toward report cards on the Synergy system so that parent have current data/grade/attendance on their children. Orientation meetings occur each year and or Back to School night an ice cream social is held. This event is well received in the community and there are large numbers of participants. Families/community are provided with Parent Advisory information and dates at the beginning of each school year. The biggest win is the hiring of the Guidance and Family Coordinator, who has developed the SPPACE workshop/family learning plan, and will be implemented in the 2022-2023 school year.

Partially Implemented -Actions 2.1, 2.5, 2.6 were partially implemented as planned. Even though we faced challenges, we also experienced successes in: Due to the reduction in activities in 2021-2022, we did not have as many opportunities to do pre/post surveys. However, when families/parents were present, we were able to gain insight from conversation. With the new district website not switching over until March 2022, we did not develop the online calendar. The good news is it is now up and running and preparation has begun for this to be done for the 2022-2023 school year.

Not Implemented - NONE

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 2.7 Guidance and Family Coordinator, there was a material difference of $ 80,000 due to hiring a new Guidance and Family Coordinator to enhance SPVUSD's educational partner engagement opportunities and workshops for families. This position is developing and implementing SPPACE, which is a workshop schedule and catalog for parents/families.

All other Actions in Goal 2 were considered minor variances in expenditures/percentages.

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

An examination of prior family/community training/workshops indicated there was a significant need to revisit items like graduation requirements, student expectations, FAFSA, etc. per the LCAP surveys and lack of opportunity in 2021-2022, as SPVUSD did not have a specific person hired for parent workshops and development. This information coupled feedback from educational partners who state they believe there needs to be more communication and information about expectations/resources supports the need to hire a Guidance and Family Coordinator. These efforts are improving over prior years, demonstrates that Actions 2.2, 2.3, 2.4 and 2.7 are effective, but still have room for improvement.

SPVUSD will develop a plan to enhance Action 2.1, 2.5, and 2. 6 in order to achieve greater family/community participation in events across the district by working directly with the Guidance and Family Coordinator, the future American Indian Program Coordinator, Special Education Director, ELD Coordinator, Athletic Director, ASB teacher, and site administration.

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

In our 2022-2023 LCAP, there will be coordination of activities through the hiring of, Action 2.7, a Guidance and Family Coordinator and the community educational partners. The goal is to enhance our parent/family workshops/classes to increase educational partners participation. To assist families in understanding the school environment, proactive parenting, and supportive measures at home to support academic development. We will measure success through participation and pre/post surveys of SPPACE workshops. All other actions will remain the same, but how we achieve our goal within the action will be changed. For instance, our in-district staff will be provided direction from the district office versus the school sites to ensure that pre/post surveys, check in's will occur as planned. Metrics and outcomes have been revised slightly to ensure coherence with the 2022 California Dashboard through the use of DataQuest and narratives from the LCAP surveys to allow for comparison and growth strategies, such as streamlining team who provides input and coordination of pre/post surveys.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Student Achievement In the 2021-2022 ALL STUDENT groups of San Pasqual Valley Unified School District will progress one color band per year on the California School Dashboard by increasing the average district scale score and decreasing the District distance from 3. d. (State Priorities 4 – Pupil Achievement, 8 – Other Outcomes, 2 - Implementation of State Standards, 1 – Basic Conditions, and 7 – Course Access) San Pasqual Valley Unified School District will graduate students who are college and career ready, meet the A-G requirements, and meet at least one (1) other College and Career Readiness Indicator. San Pasqual Valley Unified School District promote 8th grade students by preparing students for high school by providing a challenging and rigorous curriculum. SPVMS will provide college and career related curriculum through Get Focused, Stay Focused.

An explanation of why the LEA has developed this goal.

SPVUSD strives to have all students reach their greatest potential and be well-equipped to move forward upon high school graduation in either college, career, or both. By establishing a CTE pathway, Agricultural Science, and teaming with AWC for welding classes and certification SPVUSD is providing the opportunity for students to think outside of high school and plan for their adult futures. IVC will also provide concurrent/articulated/dual enrollment opportunities for students interested in pursuing college and career after high school. Moving into 2021-2022 SPVUSD will have a focus on, English, Math, English Language Learners in the area of mathematics, and Special Populations. To this end, we have included actions that cover academics, additional staff (music teacher, math teacher, TOSA-CSI for elementary, paraprofessional for elementary), social/emotional assistance, attendance, safety, curriculum, and college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard CAST DataQuest CALPADS RFEP	Priority 4 – Pupil Achievement Implementing STAR testing across district as a baseline during	Priority 4 – Pupil Achievement CAASPP, 2020-2021, All Students			STAR testing will allow SPVUSD to self-monitor and strengthen instruction throughout district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASSP-ELPAC.CDE.CA.GOV	the 2021-2022 school year. During the 2020-2021 school year no students were redesignated (RFEP). Dashboard: ELA - Red, 54.6 points below standard Math - Red 98.4 points below standard English Learner Progress - 41.7% making progress toward English Language proficiency DataQuest, CAASPP, 2018-2019: District ELA: 51.50% Met or Exceeded Standard District Math: 39.73% Met or Exceeded Standard Whereas, Students with disability: District ELA: 16.35% Met or Exceeded Standard	ELA 49.01% Met or Exceeded Math 33.76% Met or Exceeded CAASPP IFEP/EO ELA 55.89% Met or Exceeded Math 38.44% Met or Exceeded CAASPP Students with Disability ELA 15.48% Met or Exceeded Math 10.79% Met or Exceeded CAASPP Homeless ELA 29.64% Met or Exceeded Math 16.02% Met or Exceeded CAASPP Migrant ELA 25.14% Met or Exceeded Math 12.62% Met or Exceeded CAASPP English Language Proficiency 2020-2021: 20.27% Proficient Summative: 13.98%			based on student data. RFEP: 15% of students receiving ELD support will be redesignated each year, through 2023-2024 Dashboard: By 2023-2024, our ELA and Math will indicate YELLOW and 65% English Learner Progress DataQuest: District ELA: 65% Met or Exceeded Standard District Math: 58% Met or Exceeded Standard Whereas, Students with disability: District ELA: 50% Met or Exceeded Standard District Math: 45% Met or Exceeded Standard Homeless:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	District Math: 12.61% Met or Exceeded Standard Homeless: District ELA: 32.86% Met or Exceeded Standard District Math: 22.69% Met or Exceeded Standard Migrant: District ELA: 30.01% Met or Exceeded Standard District Math: 21.58% Met or Exceeded Standard RFEP: District ELA: 60.07% Met or Exceeded Standard District Math: 43.10% Met or Exceeded Standard Foster: Currently, one student. Additional support and intervention provided. Outreach immediate	Level 1: 19.79% Level 2: 32.57% Level 3: 33.66% Level 4: 13.98% RFEP - 3 in 2021-2022 0 in 2021-2022 CAASPP Science, 2020-2021: 28.78% Met or Exceeded (district) 7.81%, SWD (district) 29.74%, 5th grade 27.02% 8th grade 34.81%, 10th grade 31.49% 11th grade 27.54% 12th grade			District ELA: 60% Met or Exceeded Standard District Math: 50% Met or Exceeded Standard Migrant: District ELA: 60% Met or Exceeded Standard District Math: 50% Met or Exceeded Standard RFEP: District ELA: 70% Met or Exceeded Standard District Math: 60% Met or Exceeded Standard Foster: Monitor number of students and needs based on circumstance, provide intervention/support.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	upon enrollment to connect with services.				
CALPADS - CTE Completers Dual Enrollment student # Dashboard, College/Career DataQuest Tableau Public https://public.tableau.com/app/profile/rcoe/viz/CaliforniaK-12Indicators/CAK-12Indicators	Priority 8 – Other Outcomes CALPADS, 2020-2021 : CTE Completers, 7 in Agriscience, 1 non-completer Work-Based Learning - 0 students Dual Enrollment, completed in 2020-2021: 9 students in Eng 101 7 students in Eng 102 Dashboard: 2019, 7.8% of SPVUSD graduates are Prepared on the College/Career Indicator and all are Socioeconomically disadvantaged. Metrics: % of students who met A-G Criteria 2018 22.9% 2019 18.6% 2020 23.4%	Priority 8 – Other Outcomes CTE Completers, 12 in Agri-science Work-Based Learning - 3 students Dual Enrollment, completed in 2021-2022: 14 students in Eng 101 12 students in Eng 102 Metrics: % of students who met A-G Criteria 2021 28.5% 2022 12.8% 2.5% of students who were CTE completers and met A-G Criteria AP Tests/Passing Rates: 2020-2021 3 AP US History (scored 1s)			CALPADS, 2023: CTE Completers, 25 in Agriscience Work-Based Learning - 25 students Dual Enrollment, completed in 2023: Increase by double the 2021-2022 enrollment numbers. Dashboard: 2023, 40% of SPVUSD graduates are Prepared on the College/Career Indicator.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0% of students who were CTE completers and met A-G Criteria Graduation Rate: 2018 63.6% 2019 81.10% 2020 74.6% 2021 75.9% Dropout Rates – Middle School and High School…6.3% Dropout Rates – 6.5% SED Dropout Rates – Bill Manes Continuation. 16%	2 AP Art and Design (1 scored a 3, the other scored a 2) 2021-2022 AP US History, 11 students took AP exams, results not yet received. AP Art and Design 3 students tested Graduation Rate: 2021 75.9% (district) 2021 84.4% (high school) 2021 Dropout Rate: District: 9.3% High School: 9.4% Alternative: 9.1%			
Implementation of state board adopted academic content and performance standards for all students. Programs and services will enable English learners to access the Common Core State Standards and the English	Priority 2 - Implementation of State Standards All school sites are teaching Board approved standards based curriculum. Access is provided to all students. ELD is provided to students as needed and required in all grade levels to support and	Priority 2 - Implementation of State Standards All school sites are teaching Board approved standards based curriculum. Access is provided to all students. ELD is provided to students as needed and required in all grade levels to support and			Board approved, Standards based curriculum being taught in all schools. RFEP: 15% of students receiving ELD support will be redesignated each year, through 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	encourage English language proficiency. RFEP numbers should rise due to fidelity of instruction and programming. Adoption of standards based curriculum will continue in the 2021-2022 school year at the elementary level.	encourage English language proficiency. Curriculum at elementary, including intervention support through IXL, Freckles, pull-out program. SPVUSD utilizes Priority 2 Reflection Tool to analyze our implementation of state standards. Results from this reflection are shared with the Board in June 2022 and reported through the Dashboard in Fall 2022. RFEP numbers should rise due district-wide STAR testing implementation. RFEP - 3 in 2021-2022 0 in 2021-2022			Biliteracy Seal student qualifications. Elementary School - English Learner Plan that includes a District Wide Monitoring System.
Dashboard, Conditions and Climate	Priority 1 – Basic Conditions Dashboard - 2018-19 MIs-Assignments = 0	Priority 1 – Basic Conditions 2021-2022 No Williams findings.			Dashboard, 2023 MIs-Assignments = 0 Percent of students without access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Basics: Teachers, Instructional Materials, Facilities	Percent of students without access to instructional materials = 0 Instances where facilities did not meet the "good repair" = 1, since fixed.	Textbooks and Instructional Material - 0 complaints Sufficient instructional materials and access per Williams review Percent of students without access to instructional materials = 0 2021-2022 50 teachers: 48 fully credentialed teachers 1 STP 1 PIP five administrators, two counselors, and a psychologist			instructional materials = 0 Instances where facilities did not meet the "good repair" = 0
High School - Curriculum, Master Schedule redesign, 4x4 block, leading to 320 credits in four years, with dual enrollment option. Middle School - Electives added to schedule, advisory period build into schedule Elementary School - Redesign.	Priority 7 – Course Access 2021-2022: Dual Enrollment with Arizona Western College Art History English 101, 102 Welding, four courses over 4 terms will = Welding Certification for entry level work 2019-2020, 2020-2021	SPVUSD utilizes Priority 7 Reflection Tool to analyze students' access to a Broad Course of Study. Results from this reflection are shared witht the Board in June 2022 and reported through the Dashboard in Fall 2022. Priority 7 – Course Access			Dual Enrollment, completed in 2023: Increase by double the 2021-2022 enrollment numbers. Middle School will have partnerships with Arizona Western College and/or Imperial Valley College for student college and career. PBL fully implemented with rubrics for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Bill Manes - complete overhaul of expectations and direction.	Middle School has adopted Social Science curriculum. Journalism, Marketing, Photography, and Yearbook. High School has adopted Science and Math curriculum. 2021-2022 Elementary will begin process for Social Science curriculum. 2021-2022 Bill Manes Alternative High School - complete revamp, use of approved standards based curriculum. Full support for reintroduction to High School campus for graduation. CDS - use of approved standards based curriculum. Adult School - Presently offer diploma	2021-2022: Dual Enrollment with Arizona Western College: Art History English 101, 102 Welding Middle School implemented Social Science curriculum. Journalism, Marketing, Photography, and Yearbook. High School has implemented Science curriculum. 2021-2022 Bill Manes Alternative High School - Curriculum aligned with high school. Full support for reintroduction to High School campus for graduation. CDS - use of approved standards based curriculum.			standards based assessments. Elementary will use College/Career exploratory curriculum to engage students in critical thinking regarding future opportunities. Bill Manes Alternative High School - will have partnerships with Arizona Western College and/or Imperial Valley College for student college and career. CDS - use of approved standards based curriculum. Adult School - will have partnerships with Arizona Western College and/or Imperial Valley College for student college and career.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Adult School - Presently offer diploma			
CAASPP - Elementary	Priority 4 – Pupil Achievement 2020-2021, Student Population EL - 19.5% of students SWD - 17.6% of students Homeless - 1.1% of students Foster - 0	STAR testing 3rd grade - 12th adopted and implemented. 2020-2021 CAASPP Reading: % at or near standard Grade 3 31.25% Grade 4 43.48% Grade 5 37.74% All Grades 38.17% Writing: % at or near standard Grade 3 68.75% Grade 4 58.70% Grade 5 62.26% All Grades 62.60% Math: % at or near standard Grade 3 68.75% Grade 4 58.70% Grade 5 62.26% All Grades 62.60%			CAASPP Reading: % at or near standard All Grades 60% Writing: % at or near standard All Grades 60% Math: % at/near standard All Grades 60%
CAASPP - Middle School	Priority 4 - Pupil Achievement	Priority 4 - Pupil Achievement			CAASPP Reading: % at or near standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021, Student Population EL - 25.5% FEP- 6.4% RFEP - 0%	STAR testing 3rd grade - 12th adopted and implemented. 2020-2021 CAASPP Reading: % at or near standard Grade 6 51.28% Grade 7 44.44% Grade 8 53.85% All Grades 49.24% Writing: % at or near standard Grade 6 633.33% Grade 7 35.85% Grade 8 50.00% All Grades 39.23% Math: % at/near standard Grade 6 2.7% 16.22% Grade 7 5.45% 18.18% Grade 8 0.0 19.05% All Grades 2.99% 17.91%			All Grades 60% Writing: % at or near standard All Grades 60% Math: % at/near standard All Grades 60%
CAASPP - Bill Manes Alternative	Priority 4 - Pupil Achievement 2020-2021 Enrollment 14 students	Priority 4 - Pupil Achievement STAR testing 3rd grade - 12th adopted and implemented.			CAASPP Reading: % at or near standard All Grades 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL - 14.3% FEP- 7.1% RFEP - 0% Foster 0% SED 92.9% SWD 14.3%	2020-2021 CAASPP Reading: % at or near standard Grade 11 No data. Writing: % at or near standard Grade 11 No data. Math: % at/near standard Grade 11 No data. Not a significant number of students tested.			Writing: % at or near standard All Grades 60% Math: % at/near standard All Grades 60%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Strategies Training by ICOE	3.1 Supplemental training in instructional strategies and behavior management to provide engaging, relevant, best practices instruction for student achievement for paraprofessionals, classroom support personnel, and teachers who have a paraprofessional in their classrooms.	$15,000.00	No
3.2	High School Course Audit Review	3.2 Contract for high school course audit review and master schedule 4x4 design which allows students to enroll in A-G approved courses throughout their high school career. High School Math, ELA, and ELD Departments will receive coaching and lesson study through a	$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
		contract with the Imperial County Office of Education for all new certificated staff.		
3.3	Project Based Learning including STEM	3.3 The Middle School Staff and newly added teams from the Elementary and High School will continue to implement Project Based Learning. Planning and collaboration time, in additional to rubric development, clear expectations and connection to standards based learning. 3.12 STEM projects will occur within and apart from the Project Based Learning approach. These STEM projects will occur in STEM classes, ASES, and in math/science classes at the High School Level.	$25,000.00	Yes
3.4	Assessment and Data Tool for Students	3.4 IXL/STAR will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard. Training will be provided to new staff and follow-up training will be provided for returning staff. IXL Assessments and data will be utilized to plan intervention for students. IXL will be utilized during the instructional day and after school. STAR will be utilized grades 3-12 for district assessment and calibration. This will enable students to be progress monitored and for RFEP opportunities.	$25,000.00	No
3.5	Principal Calibration Walkthroughs	3.5 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. SPVUSD will also look for consistency in implementation of curriculum and instruction.	$3,000.00	No
3.6	Winter PD Day	3.6 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback and determined need once Calibration Walks begin.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Standards and Outcomes	3.7 California Standards, power standards identification, lesson design, and expected outcomes training during Friday staff meetings and PD days prior to start of school.	$0.00	No
3.8	Educational Technology Committee	3.8 An Educational Technology Committee has been formed to review the technology plan. The Director of IT will be the lead on the committee, each site will have 2 representatives, and 2 classified employees will serve as representatives. This committee will meet at least once per quarter to discuss District needs and to review and revise the District IT Plan. Ongoing.	$4,000.00	No
3.9	Credit Recovery	3.9 Summer school will be offered for students at risk of retention, EL/Migrant students, and students requiring credit recovery. Priority will be given to Foster and Homeless youth.	$102,201.00	Yes
3.10	Master Schedule Design, intervention. Additional Math Teacher added to implement and planning monies	3.10 Master Schedules will reflect scheduled intervention blocks/periods for students who are at risk of not meeting standards. Data will be reviewed and instruction will be modified based on data.	$118,188.00	Yes
3.11	English Learner Plan to include ELD in Master Schedule and interventions for ELL/Migrant students (EL Services)	3.11 The ELL/Migrant TOSA, portion of salary, will lead a team of teachers and classified staff who meet quarterly to develop an English Learner Plan that includes a District Wide Monitoring System. The ELL/Migrant TOSA will provide additional support for staff to identify students at risk of not meeting standards and will document and implement interventions to meet that need (SST). Provide professional development for English Learners to refine their language acquisition program.	$84,766.00	Yes
3.12	ASES/ After school tutoring	3.12 After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES.	$332,627.00	No

Action #	Title	Description	Total Funds	Contributing
		Additional after-school tutoring will be offered based on the needs of the students at each site.		
3.13	Web-based/Instructional support for English Language Learners	3.13 USA Learns will be utilized for students who are in the beginning stages of English Development and/or newcomers to improve oral language proficiency. Para-professionals supporting interventions.	$83,047.00	Yes
3.14	Guidance Counselor Quarterly 1:1 Student Meetings	3.14 Guidance counselor will work with Freshman, Sophomores and Juniors at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth. She will meet with them at least once per quarter to assess their progress and their need for intervention and resources. Supported by Guidance and Family Coordinator.	$70,861.00	Yes
3.15	Exit Surveys - Survey Monkey	3.15 Exit surveys will be conducted on parents who are withdrawing their students in the 8th grade to attend school in Yuma or elsewhere. The same survey will be conducted for parents withdrawing their students between 9th and 10th grade. The purpose will be to identify reasons why students are not staying at San Pasqual to graduate.	$1,800.00	No
3.16	Intervention Support	3.16 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.	$6,043.00	No
3.17	Bill Manes Alternative High School Restructure	3.17 Bill Manes Alternative High School will have a restructure with the goal of returning students to SPVHS after one semester of credit recovery/support. Accurate records of students transferring to Bill Manes Continuation High School will be kept in order to assist students in transition back to the high school prior to graduation. A quarterly meeting will be held between the Bill Manes Staff, Guidance Counselor, and Administration to determine the progress of students at Bill Manes and create a plan of re entry.	$0.00	

Action #	Title	Description	Total Funds	Contributing
3.18	Grade 6 College and Career graduation plan	3.18 Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.	$1,500.00	Yes
3.19	College and Career Goals and Activities	3.19 The Master Schedule will reflect classes needed for meeting the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. Courses will be articulated/dual enrolled/concurrent with Arizona Western College (AWC) and Imperial Valley College (IVC) to support student goals for career certification or college credit attainment. A Career Technical Education Agriculture pathway will be offered. College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor will create a list of events that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12. Ongoing. To include an education pathway beginning 2022-2023.	$6,500.00	No
3.20	PSAT	3.20 Students will be offered the opportunity to take the PSAT10, PSAT11, and the SAT. Prep classes, fee waivers, and transportation will be offered to remove any barriers students may encounter.	$500.00	Yes
3.21	A-G Counselor Support	3.21 Ongoing support and reinforcement will be provided for students who are on-track for graduation and meeting A-G requirements. Students will be provided information regarding colleges and careers, provided interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester. Guidance and Family Coordinator will provide A-G, FAFSA workshops, trips to colleges, enrollment in AWC or IVC.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.22	Curriculum, Get Focused, Stay Focused	3.22 The High School, "Get Focused, Stay Focused", and Middle School, "Building a Bridge", will implement the curriculum. Also, HS Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.	$6,243.00	Yes
3.23	Staff PD for HS Graduation Requirement, College Entrance	3.23 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.	$0.00	No
3.24	CTE Classes at the High School or AWC/IVC	3.24 Additional Support will be provided to students through support after school and during the school day in both content area and CTE Classes. Tutoring cost included previously.	$7,500.00	No
3.25	3.25 New Director of Technology & Applications	3.25 New Director of Technology & Applications	$98,042.00	Yes

Goal Analysis [2021-22]

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

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

Fully Implemented - Actions 3.2, 3.4, 3.7, 3.9, 3.10, 3.11, 3.12 3.13, 3.18, 3.20, 3.21, 3.24 were fully implemented as planned. Some successes we experienced were: (3.2) aligning our high school course catalog to increase A-G offerings, align CTE, and design the 4x4 master schedule for the high school. At the elementary and middle school levels SPVUSD was able to implement IXL testing to calibrate sites and assessment tools. (3.10) The addition of a math teacher at the high school allowed for additional intervention and course offerings. (3.11) SPVUSD has a clear English Learner Plan supporting our ELL/Migrant students. (3.18/3.24) Middle school students are now tasked with considering their high school/College and Career Readiness through development of an annual plan/revision. Families/community are also being instructed on what it takes to graduate from high school. (3.21) A-G counselor support through addition college and career guidance.

Partially Implemented - Actions 3.1, 3.3, 3.6, 3.8, 3.14, 3.17, 3.19, 3.22, 3.23 were partially implemented as planned. Even though we faced challenges, we also experienced successes in: (3.1,. 3.6) On two occasions we had ICOE instructional strategies and behavior management

training scheduled and then had to close the district, for nine days, due to COVID. However, the other two planned training occurred. (3.3) PBL is still occurring, but not with the fidelity we want, so we will be revamping moving into 2022-2023. (3.8) SPVUSD did form a TEC team, but later than we had planned. Fortunately, we do know have our team in place and we've started to implement team suggestions district-wide. (3.14) The high school counselor medically retired in October 2021, impacting all of the services provided to our high school students. We were able to provide services, just not to the extent planned. A counselor has been hired for the 2022-2023 school year. (3.17) The alternative ed site, Bill Manes, has started the transition to create individualized plans supporting student efforts to move back to the main campus, SPVHS. This process continues to be reworked. (3.19) SPVHS has moved to a 4x4 schedule meeting the CCR Indicators. SPVHS will add additional CTE pathway options as well as dual credit opportunities through AWC/IVC. (3.23) All staff are still being trained on A-G/high school graduation requirements as SPVUSD needs all staff members to understand for the sake of sharing information with educational partners.

Not Implemented - Actions 3.5, 3.15, 3.16, 3.25 were not implemented as planned. We experienced the following challenges in implementation: (3.5) Principal calibration walkthroughs did not occur in 2021-2022. However, moving into 2022-2023, and with a new administrative team this will be a priority. (3.15) Exit surveys were not utilized in 2021-2022. This will be practice in 2022-2023 as we need to determine why students leave SPVUSD for Yuma schools, other than due to an actual household move. (3.16) Teachers did not provide as much 1:1 afterschool tutoring due to the COVID effect. This should not be an issue in 2022-2023. (3.25) Currently interviewing for the Director of IT. Person should be in place for 2022-2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Action 3.3, there is a material difference of $17,000 between the budgeted expenditures and estimated actual expenditures but Action 3.15 was created in 2021-22 as the STEM projects were counted towards Supplemental and Concentration and increased by $5,000.

For Action 3.4, there was a material difference of $45,000 between the budgeted expenditures and estimated actual expenditures. We expended more dollars due to STAR/IXL assessment and calibration across the district. Prior to 2021-2022, sites were using different/various methods of assessment. SPVUSD wants to use similar metrics to more efficiently support our students and monitor growth, subtle changes in achievement. By using STAR from 3rd grade through 12th, there will be greater opportunity for English Language Learners reclassification (RFEP). At minimum, over the next two years, we should see a 20% improvement in RFEP numbers just by having a common assessment.

For Action 3.8, there was a material difference of $2,500 between the budgeted expenditures and estimated actual expenditures. SPVUSD expended more dollars due to an increase in need for additional TEC support and participation across the district.

For Action 3.9, there was a material difference of $20,000 between the budgeted expenditures and estimated actual expenditures. We expended more dollars due to an increase in need for credit recovery across the district, primarily at SPVHS. SPVUSD increased the number of tutors and paraprofessionals during 2021-2022 to reverse learning loss.

For Action 3.10 , there was a material difference of $13,000 between the budgeted expenditures and estimated actual expenditures. We expended more dollars due to an increase costs for the math teacher and intervention schedules as a result of student achievement needs. Two additional intervention courses were added to the master schedule at the high school level due to this hire.

Across Goal 3 there were minor variances in expenditures, however they were not detailed in this section due to the minute material differences.

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

An examination of A-G rates shows a decrease in completion rates for all unduplicated pupil subgroups. This data coupled with educational partner feedback from teachers and administrators who state they believe SPVHS needs to improve communication/training/enrollment in coursework regarding A-G, dual enrollment, and high school graduation requirements indicates we now (2021-2022 moving into 2022-2023) have the systems in place to improve and support students in A-G/dual enrollment/graduation requirements, demonstrates that Actions 3.2, 3.3, 3.9, 3.10, 3.14, 3.16, 3.17, 3.18, 3.19, 3.20, 3.21, 3.22, 3.23. 3.24 will be effective with full implementation and fidelity. Although SPVHS A-G completion dropped from 28.5% in 2021 to 12.8% in 2022, we see improvements in students who completed A-G and CTE at 2.5%, whereas in 2021 it was zero. Dual enrollment increased by 40% for English 101 and doubled for English 102. We added additional A-G electives which will raise the A-G completion rate in the future.

An examination of English Language Learner reclassification rates shows a need to utilize a common assessment throughout SPVUSD. This data coupled with educational partner feedback from ELD Coordinator, teachers and administrators who stated they believe our lack of common assessment negatively impacted our reclassification rates. By adding STAR from 3rd grade through 12th grade as a measure of English Language Development, we will be able to reclassify more students. In 2022-2023, but particularly by 2023-2024, this effort will demonstrate that Actions 3.4,3.7,3.10, 3.11, 3.13, and 3.16 are effective.

Actions 3.5, 3.15, 3.16, 3.25 were not implemented as planned. We experienced the following challenges in implementation: (3.5) Principal calibration walkthroughs did not occur in 2021-2022. However, moving into 2022-2023, and with a new administrative team this will be a priority. (3.15) Exit surveys were not utilized in 2021-2022. This will be practice in 2022-2023 as we need to determine why students leave SPVUSD for Yuma schools, other than due to an actual household move. (3.16) Teachers did not provide as much 1:1 afterschool tutoring due to the COVID effect. This should not be an issue in 2022-2023. (3.25) Currently interviewing for the Director of IT. Person should be in place for 2022-2023.

Actions 3.1, 3.3, 3.6, 3.8, 3.14, 3.17, 3.19, 3.22, 3.23. ICOE provided instructional strategies and behavior management training which improved paraprofessionals understanding of basic instructional principles, behavior redirection and guidance, and ideas on how to work more effectively with their teacher partners in the classroom. Although we don't have specific data highlighting success, paraprofessionals have expressed they feel more equipped to handle small group instruction and behavioral needs. (3.3) PBL is being revamped moving into 2022-2023 and will be directly impacted by the new master schedule, primarily at the middle school. The result will be more students completing PBL through cross curricular activities and multi-domained standards based testing opportunities. (3.8) SPVUSD did form a TEC

team, we do know have our team in place and we've started to implement team suggestions district-wide to aid employees in the quick resolution of tech issues including access to software/basic tech issues/and for improved student/family/community HELPDESK access whether in school or at home. This will insure completion of assignments and online access even when not on campus. (3.14) A counselor has been hired for the 2022-2023 school year and along with the Guidance and Family Coordinator will develop and support one another through meeting with and helping students receive intervention services, A-G completion, CTE pathway guidance, and meeting College and Career Indicators. (3.17) The alternative ed site, Bill Manes, has started the transition to create individualized plans supporting student efforts to move back to the main campus, SPVHS. This process continues to be reworked. SPV Bill Manes site only has 14 students (number fluctuates throughout the school year), but 12 of them are ready to transition back to the high school environment. By making the curriculum identical at both sites, students are uninterested in moving schools because the alternative site is no longer easier. (3.19) SPVHS has moved to a 4x4 schedule meeting the CCR Indicators. SPVHS will add additional CTE pathway options as well as dual credit opportunities through AWC/IVC. We are moving from two dual enrollment courses in 2021-2022 to four courses in 2022-2023. (3.23) All staff are still being trained on A-G/high school graduation requirements as SPVUSD needs all staff members to understand for the sake of sharing information with educational partners.

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

In our 2022-2023 LCAP, there will be an additional (3.25) technology person (Director of IT) to the goal. This is being done to better support all educational partners and particularly, students and staff, in their efforts at instruction and learning.   Action 3.4 IXLwill be revised to include the STAR assessment in order to allow for calibration and consistency throughout SPVUSD. All other actions will remain the same. Metrics and outcomes have been revised slightly to ensure coherence with the 2022 California Dashboard to allow for comparison and growth.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,482,038	$324,689

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
40.49%	0.00%	$0.00	40.49%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Goal 1.
Actions 1, 6, and 11.

SPVUSD has six schools from PK - Adult. Of the students who attend SPVUSD 93% are eligible for free/reduced lunch, which means all receive free lunch. We have one (1) foster student, 25 homeless, 33 migrant, 511 qualify for free lunch, and 132 qualify as EL funding eligible. SPVUSD is a high needs district. In addition, 371 of our 622 students are recognized as of Native lineage, which is 60%. After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 8% lower than the attendance rate for English Learners and 11% lower than Migrant students. In order to address this condition, we are developing and implementing a new attendance program that is designed to address some of the major causes of absenteeism, including site Mini-grants, Student Ambassador program, with a Visual and Performing Arts (VAPA) component previously missing in our District, as well as creating a school climate that emphasizes the importance of attendance.

Goal 1 - Actions 1, 6, 8, and 11 have been developed to improve attendance across the district. Mini-grants were established for each site in order to provide incentives for improved attendance. Sites will review their mini-grant and provide an update on the goals to the District office quarterly. Weekend Warriors, Wildcats, and Braves (Saturday School) will be held to improve attendance and recover learning losses. SPVUSD hired an art teacher in January 2022 to work in our schools as years of research show that art and music are critical to academic achievement, and in some cases is the only class that students come to school to attend.

These actions are being provided on an LEA-wide basis and we expect that all students with less than a 100% attendance rate will be encouraged to attend school and understand the correlation to increases in student achievement. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we hope to improve 20% or more of the school year.

Goal 1.

Actions 3, 4, 7 and 10.

SPVUSD has assessed the needs, conditions, and circumstances of our low-income students (93%) and the nature of our rural geography. SPVUSD understands it is imperative to offer transportation to all students in an effort to improve accessibility to the school site and improve attendance. In addition, it is necessary to communicate with our parents and strategize with stakeholders as to the need to reverse the District's attendance rates. The most recent data suggests of our low socio-economic students, 8.23% of them do not attend 10% - 20% of the time.

In order to address this condition of our low-income students, we will implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation, as well as create a school climate that emphasizes the importance of attendance. Goal 1, Action 10 provides additional transportation as well as a districtwide educational campaign on the benefits of high attendance rates. Actions 3, 4, and 7 respond to the need for data review, parent training and communication, and attendance expectations. SPVUSD also hired a Guidance and Family Coordinator in March 2022 to develop a series of family/student workshops to address attendance, SEL, and academics. Administration will continue to meet with staff monthly to review the attendance data for the site. Parent Attendance and Student Achievement Training will be provided to inspire parents to be more diligent in school attendance as we will explain the effect on student achievement and long-term results of poor attendance through our parent/family/student training program, SPPACE. Data has been gleaned from the weekly update distributed through email by the District as well as dally contact logs distributed through email by the attendance clerks. Data will include Monday/Friday absences, overall attendance, and improvement by Chronic Absentees. This data is shared with all site stakeholders not only the Attendance Committee. Students will understand that achievement and graduation is directly impacted by attendance.

These actions are being provided on an LEA-wide basis and we expect all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase as the parent involvement and support through COVID-19 has enhanced parent/school relationships.

Goal 1.

Actions 12 - 19, TK-8 Counselors addressing SEL/CCI, Safe School Ambassadors, Why Try?, SST Online System, In-School Intervention, SEL Student and Parent Workshops, Support Teams, Safety and Security for Students and School Sites

SPVUSD, through conversations, surveys, and observation has continued to recognize a need to improve and enhance the school climate, culture, and safety throughout the district. Our students have demonstrated a need for increased SEL/mental health support and expressed a desire to feel safe in the environment in which they learn. To those ends, SPVUSD has increased the frequency in which TK-8 counselors instruct in SEL and provide college and career information. In addition, SPVUSD is continuing to partner with WhyTry? (a SEL program), SEL student and parent workshops to provide structure and support throughout the home and school environment, and for safety, SPVUSD is providing the Safe School Ambassadors and a SRO in-district with two security personnel. These actions are intended to help achieve needed improvements in student mental health and safety, along with the feeling/perception of safety by the presence of the SRO and security personnel. These efforts will be determined to be successful through several metrics: the number of students who self-refer for mental health support, the number of students who participate in SEL lessons and workshops, and the reduced suspension/expulsion/absenteeism.

Goal 2.

Action 7 Guidance and Family Coordinator

SPVUSD has hired a Guidance and Family Coordinator to work on two main initiatives. One initiative is to increase the college/career attendance post-secondary. The other is to increase develop and implement parent/family workshop/learning opportunities (SPPACE) to increase educational partners participation and share strategies to assist our students in being more successful in the academic environment. This position assists families in understanding the school environment, proactive parenting, and supportive measures at home to support academic development. Educators are aware that it takes parental/family involvement for students to achieve their goals and dreams. This position works with both high school students to access their post-secondary dreams while teaching parents/family/community how to best support and interact with their students, as related to school. SPVUSD will monitor the progress through increased graduation rates, reduced drop out rates, parent participation in SPPACE, the parent workshop training.

Goal 3.

Action 3 Project Based Learning/STEM

After assessing the needs, conditions, and circumstances of our low-income students, it was obvious SPVUSD needed to implement additional, engaging curriculum to support our low-income students as they are not on par with State or even County comparisons.

In order to address this condition of our low-income students, we will implement STEM, Project Based Learning, then utilize USA Learns, and IXL for student intervention and assessment designed to address our learning losses over the past 14 months. Goal 3, Action 3 provide students the opportunity to STEM, Project Based Learning education as it has something to offer every student as the approach to teaching and learning, one that centers around individual students' learning styles and interests has something to offer every student. Project Based Learning allows students to learn by actively engaging in real-world and personally meaningful projects or various projects based on personal choice to highlight knowledge gained from instruction and research. IXL allows students personalized learning in Math, Language Arts, Science, and Social Science. This is hugely beneficial as our students are at all levels and need the differentiation allowed through IXL. USA Learns is a free tool for students to learn English and is web-based so students can also practice English at home on the computer. ASES also provides extensive opportunities for tutoring afterschool for students in all areas of need.

Goal 3.

Action 9 Credit Recovery

Action 14 Guidance Counselor Quarterly 1:1

Monitoring, documenting, and reviewing student progress is done through guidance counselor quarterly 1:1 meetings. As a result of these 1:1 meetings, students are discuss and learn to self-reflect, plan, and organize to meet academic goals. In these 1:1 meetings it is necessary to determine credit recovery needs and whether that will be through an online program, an additional course during the academic year, or through expanded learning opportunities in the summer. These meetings and the resulting goals and expectations require students to monitor their progress to meet A-G, AP, high school diploma requirements, or CTE pathway completion. As students learn to self-monitor and track progress SPVUSD should begin seeing increased particpation rates in A-G, AP, high school graduation, and CTE completion.

Goal 3.

Action 10 Master Schedule Design, intervention, math teacher

After assessing the needs, conditions, and circumstances of our low-income students, we recognized SPVHS must redesign the way they are educating our youth, starting with master schedule design, a course offerings audit, and adding a high school math teacher in order to move students toward college and career in a more equitable manner.

In order to address the low numbers of students meeting high school graduation requirements, attainment of A-G requirements for college entrance, and the non-existent work experience/internship opportunities for high school students, we are developing and implementing a new scheduling design. Goal 3, Actions 2 and 10 provide additional opportunities for credit recover, Career Technical Education, dual enrollment/articulation with Arizona Western College (AWC) and Imperial Valley College (IVC). The expectation is that we will also increase A-G course offerings by making non-A-G into A-G compliant courses. This will give students a greater chance of being accepted into four-year universities. SPVHS will also increase CTE pathway completion through engaging and relevant activities related to the Agricultural Sciences pathway. Adding an education CTE pathway is currently in progress. Students will be able to take courses leading to a certificate at AWC during the school day as juniors and seniors as a result of the master schedule design moving from traditional to 4x4 block. At the high school level, Academic Support is being worked into the master schedule to support all students and allow for the Least Restrictive Environment for our Students with Disabilities.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit and be college and career ready upon leaving SPVHS. However, the actions will not immediately result in positive data as we expect there will be a transition for our students and increases will be seen in graduation, CTE completion, dual enrollment/articulation significantly over the next two years.

Goal 3.

Actions 11 English Learner Plan/Eld in Master Schedule and Interventions for ELL/Migrant

Actions 13 Web Based Instuction support for ELL

After assessing the less than adequate graduation rate and low college attendance, career/trades motivation of our students, we learned that SPVHS must improve College and Career access for our students. Of the students who attend SPVUSD 89% are eligible for free/reduced lunch, which means all receive free lunch. We have one (1) foster student, 25 homeless, 33 migrant, 511 qualify for free lunch, and 132 are EL funding eligible. SPVUSD is a high needs district and our students must understand they have College and Career opportunities as high school students and graduates.

In order to address College and Career opportunities of our low-income students, we are instituting counselor quarterly check-ins with students, intervention support for all students, PSAT, CTE classes, articulated and dual enrollment courses at AWC and IVC, and specific A-G/high school graduation requirement training for staff. Goal 4, Actions 1, 3, 7, 11, and 12 provide Sophomores and Juniors at risk of failure due to grades or other circumstances, Foster Youth, and Homeless Youth a meeting with the counselor, at least once per quarter, to assess their progress and their need for intervention and resources. Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery. Students will be offered the opportunity to take the PSAT10, PSAT11, and the SAT. Prep classes, fee waivers, and transportation will be offered to remove any barriers students may encounter. Ongoing support and reinforcement will be provided for students who are on-track for graduation and meeting A-G requirements. Students will be provided

information regarding colleges and careers, provided interest inventories to determine future college/career plans, and will meet with the guidance counselor at least once per semester.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will feel supported, engaged, and motivated to exit high school College and Career ready as young adults . However, because of the significantly lower college attendance rate of low-income students, we expect the College and Career environment being developed at SPVHS will take at least two years to fully implement.

Goal 3

Action 18 Grade 6, College and Career, graduation plan

Action 20 PSAT

Action 22 Curriculum, Get Focused, Stay Focused

After assessing the needs, conditions, and circumstances of our low-income students, San Pasqual Valley Unified School District will graduate students who are college and career ready, meet the A-G requirements, and meet at least one (1) other College and Career Readiness Indicator.

In order to address this condition of our low-income students, we will develop and implement a new expectations and programs that are designed to support students, as well as create a school climate that emphasizes the importance of College and Career readiness. Goal 4, Actions 5, 6, 8, 9, and 10 San Pasqual Valley Unified School District promote 8th grade students by preparing students for high school by providing a challenging and rigorous curriculum. SPVMS will provide college and career related curriculum through Get Focused, Stay Focused. Beginning in Grade 6, students will create a 7 year plan for high school graduation and College and Career Readiness. This plan will be guided by the MS/HS Counselors and will be revisited yearly at the beginning of each semester. Parent training will be held to inform parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation. The Master Schedule will reflect classes needed for meeting the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. Courses will be articulated/dual enrolled/concurrent with Arizona Western College (AWC) and Imperial Valley College (IVC) to support student goals for career certification or college credit attainment. A Career Technical Education Agriculture pathway will be offered. College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor will create a list of events that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12. The High School and Middle School will implement the "Get Focused, Stay Focused" curriculum. Also, HS Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.

These actions are being provided on an LEA-wide basis and we expect/hope that all students will benefit with a school-based focus on College and Career readiness. We expect students to start making course selection decisions (and with guidance) to think in terms of which

courses will get students accepted to colleges and which courses allow for CTE pathway completion, enrollment at AWC/IVC, and have a solid plan for post-secondary (college or career).

Goal 3

Action 25 New Director of Technology and Applications

SPVUSD realized the IT technicians in the district spent more time on big picture, systemic issues, than true service to our school sites. As a result of this observation, and educational partner frustration, SPVUSD is currently in the interview process for a Director of IT. The goal is to return the IT technicians to full-time, focused support on technology needs at the various sites and classrooms. In addition, the Director position will allow the technicians to do more hands-on quick fixes on student chromebooks, laptops, technology. These actions will allow students and staff to return to learning/instructing versus waiting for service. The metric used will be IT survey satisfaction as well as reduced number of work orders in School Dude.

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

Moving into the 2021-2022 school year, the district is preparing to address the learning gaps and social-emotional needs that has likely resulted due to pandemic learning and instruction. Counseling, social emotional well-being, mental health services are being increased with the addition of SEL Camps during June 2022 and then continuing as one day workshops throughout the school year to support low-income, English Learners, Foster Youth, Students with Disabilities, and Homeless students. In addition SPVUSD is reworking the way staff interacts with students to focus more on the behavior that needs to be redirected versus immediate disciplinary measures. Paraprofessionals have received training in 1:1 and small group instruction to better support students in instructional strategies and behavioral redirection.

Weekend Warriors (Braves) (Wildcats) is SPVUSD's version of Saturday support for students who need extra. All English Learners will have access to extra language support through web-based applications, USA Learns, and tutoring. With a concern for low-income and English Learners in grades K-3 who are learning to read being impacted by distance learning, students will receive increased instruction and monitoring in reading foundations including training for teachers and support staff, reading foundations software, like IXL. During distance learning, teachers received weekly training in how to utilize and integrate educational technology applications into their instruction to keep students engaged, monitor progress, and provide feedback. Teachers and paraprofessionals received professional development in instructional strategies, behavior management, and creating inclusive environments and will continue into 2022-2023. Recognizing the need to support our low income students, English Learners, and Foster Youth with effective technology, our district has invested in one-to-one Chromebooks for students including support of home internet services (mifi) as needed and technology support and the network to support these technologies even as SPVUSD is challenged by maintaining connectivity at the school site on some days. Students will also be supported by ASES, our largest tutoring program, and revised scheduling that supports students and strategies to be successful in college

and careers and increased academic success based on increased academic opportunities. To increase the educational opportunities for low income, English Learners, and Foster Youth, the district is providing a robust summer school for all students. June 2022 is in competition with June 2021 as the highest attendance in all schools for many years. Our families recognize the need for additional support. Specific actions in the LCAP address support for English Learners, including web-based language acquisition opportunities, and Foster Youth, including dedicated counselor time.

At the start of the 2022-2023 school year, each site will be sending out updated lists to Counselors, Teachers, and ASES staff listing the foster youth, homeless, Students with Disabilities, English Learners and low income students. These students will be targeted and receive priority entrance for counseling services, ASES program, after-school tutoring, Summer school, SEL camps and services, and transportation. The Counselors will monitor these students with the goal being to increase the amount of afterschool services and SEL activities by 40% over the amount that they received in 2021-2022.

In addition to the actions listed above that are being provided on a district-wide basis, SPVUSD will also be is also be purchasing materials, hardware and software for EL intervention program in conjunction with activating the English 3D online licenses, specifically targeting our English Learners.   SPVUSD is allotting $2,534,320 toward increasing and improving services for its unduplicated pupils and is meeting its MPP 40.49% in a quantitative manner. Through the sum of these actions, SPVUSD is meeting its minimum proportionality percentage and its increased and improved services requirement for the 2022-2023 school year.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

SPVUSD's School Based Mental Health Specialist, Guidance and Family Coordinator, Special Education paraprofessional, additional hours for librarians, and a van driver were added during the 2021-22 school year. These positions were developed to provide enhanced mental health intervention and support, college and career guidance, family workshops, direct support to Students with Disabilities in the classroom, additional hours for librarians allowed for more 1:1 student support and services, and then a van driver for student related transportation needs.
The following personnel will be added for the 2022-2023 school year:
Director of Technology and Applications
American Indian Program Coordinator
The Director of Tech position will allow the two technicians to focus more on direct site and student/staff support versus systemic improvements. The American Indian Program Coordinator will provide tutoring to Native youth while developing programs to enhance academic success through culture and tradition.
The following programs were expanded or added during 2021-2022 and will continue in 2022-2023:
Saturday School, Summer school, SEL Camp to make up for learning loss, provide intervention, and offer social emotional learning opportunities for children to feel at ease with conversations around mental health, healthy habits, and overall needs for support.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	16.26
Staff-to-student ratio of certificated staff providing direct services to students	N/A	11.40

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,578,572.00	$934,967.00		$486,421.00	$3,999,960.00	$3,017,997.00	$981,963.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Site Attendance Mini-grants	All		$6,000.00			$6,000.00
1	1.2	Date Review, Attendance Committee	All					$0.00
1	1.3	Chronic Absenteeism Reversal Support	English Learners Foster Youth Low Income	$146,462.00				$146,462.00
1	1.4	Parent Attendance and Student Achievement Training	English Learners Foster Youth Low Income	$2,250.00				$2,250.00
1	1.5	Graduation Attendance Expectation	All					$0.00
1	1.6	Saturday School (Weekend Warrior, Weekend Wildcat)	English Learners Foster Youth Low Income	$21,282.00				$21,282.00
1	1.7	Stakeholder Communication	English Learners Foster Youth Low Income	$271,934.00			$21,953.00	$293,887.00
1	1.8	Student Ambassador Program	All	$1,500.00				$1,500.00
1	1.9	Extra Curricular Activity	English Learners Foster Youth Low Income	$584,974.00				$584,974.00
1	1.10	Transportation Ensures Attendance	English Learners Foster Youth	$149,292.00	$535,323.00			$684,615.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Art and music are critical to the development of students.	English Learners Foster Youth Low Income	$242,527.00				$242,527.00
1	1.12	TK-8 Counselors addressing SEL/College and Career	English Learners Foster Youth Low Income	$174,392.00			$127,325.00	$301,717.00
1	1.13	Safe School Ambassadors		$5,000.00				$5,000.00
1	1.14	Why Try?	English Learners Foster Youth Low Income	$500.00				$500.00
1	1.15	SST Online System	English Learners Foster Youth Low Income	$500.00				$500.00
1	1.16	In-School Restriction and Intervention	English Learners Foster Youth Low Income	$61,274.00				$61,274.00
1	1.17	SEL Student and Parent Workshops to Avoid Disciplinary Action	English Learners Foster Youth Low Income	$148,276.00	$14,517.00			$162,793.00
1	1.18	Support Teams	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
1	1.19	Safety and Security for Students and School Sites	English Learners Foster Youth Low Income	$250,090.00				$250,090.00
1	1.20	Community Law Enforcement Quarterly meetings	All					$0.00
1	1.21	Cultural diversity and empowerment	All		$5,000.00		$10,691.00	$15,691.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Health and Safety	All	$2,051.00				$2,051.00
1	1.23	School Climate, Culture, and Engagement	American Indian Students	$4,901.00	$40,000.00		$40,000.00	$84,901.00
2	2.1	Pre/Post Parent Surveys	All					$0.00
2	2.2	Synergy Parent Portal	All	$10,000.00				$10,000.00
2	2.3	Pre-Meeting and Orientation Packet for New Families	All		$1,500.00			$1,500.00
2	2.4	Annual Scheduling of Meetings	All					$0.00
2	2.5	District-wide Calendar and new website through Catapult	All	$5,000.00				$5,000.00
2	2.6	Parent Surveys at Student Events	All	$1,000.00				$1,000.00
2	2.7	Guidance & Family Coordinator	English Learners Foster Youth Low Income				$86,128.00	$86,128.00
3	3.1	Instructional Strategies Training by ICOE	All				$15,000.00	$15,000.00
3	3.2	High School Course Audit Review	All				$3,500.00	$3,500.00
3	3.3	Project Based Learning including STEM	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
3	3.4	Assessment and Data Tool for Students	All				$25,000.00	$25,000.00
3	3.5	Principal Calibration Walkthroughs	All				$3,000.00	$3,000.00
3	3.6	Winter PD Day	All				$30,000.00	$30,000.00
3	3.7	Standards and Outcomes	All					$0.00
3	3.8	Educational Technology Committee	All	$4,000.00				$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	Credit Recovery	English Learners Foster Youth Low Income	$19,851.00			$82,350.00	$102,201.00
3	3.10	Master Schedule Design, intervention. Additional Math Teacher added to implement and planning monies	English Learners Foster Youth Low Income	$118,188.00				$118,188.00
3	3.11	English Learner Plan to include ELD in Master Schedule and interventions for ELL/Migrant students (EL Services)	English Learners	$84,766.00				$84,766.00
3	3.12	ASES/ After school tutoring	All		$332,627.00			$332,627.00
3	3.13	Web-based/Instructional support for English Language Learners	English Learners	$83,047.00				$83,047.00
3	3.14	Guidance Counselor Quarterly 1:1 Student Meetings	English Learners Foster Youth Low Income	$35,430.00			$35,431.00	$70,861.00
3	3.15	Exit Surveys - Survey Monkey	All	$1,800.00				$1,800.00
3	3.16	Intervention Support	All				$6,043.00	$6,043.00
3	3.17	Bill Manes Alternative High School Restructure						$0.00
3	3.18	Grade 6 College and Career graduation plan		$1,500.00				$1,500.00
3	3.19	College and Career Goals and Activities	All	$6,500.00				$6,500.00
3	3.20	PSAT	English Learners Foster Youth Low Income	$500.00				$500.00
3	3.21	A-G Counselor Support	All					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.22	Curriculum, Get Focused, Stay Focused		$6,243.00				$6,243.00
3	3.23	Staff PD for HS Graduation Requirement, College Entrance	All					$0.00
3	3.24	CTE Classes at the High School or AWC/IVC	All	$7,500.00				$7,500.00
3	3.25	3.25 New Director of Technology & Applications		$98,042.00				$98,042.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,130,148	$2,482,038	40.49%	0.00%	40.49%	$2,534,320.00	0.00%	41.34 %	**Total:**	$2,534,320.00
								LEA-wide Total:	$1,503,476.00
								Limited Total:	$84,766.00
								Schoolwide Total:	$946,078.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Chronic Absenteeism Reversal Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-12	$146,462.00	
1	1.4	Parent Attendance and Student Achievement Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-12	$2,250.00	
1	1.6	Saturday School (Weekend Warrior, Weekend Wildcat)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-12	$21,282.00	
1	1.7	Stakeholder Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$271,934.00	
1	1.9	Extra Curricular Activity	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School, High School Bill Manes 6-12	$584,974.00	
1	1.10	Transportation Ensures Attendance	Yes	LEA-wide	English Learners Foster Youth	All Schools TK-12	$149,292.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.11	Art and music are critical to the development of students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$242,527.00	
1	1.12	TK-8 Counselors addressing SEL/College and Career	Yes	Schoolwide	English Learners Foster Youth Low Income		$174,392.00	
1	1.13	Safe School Ambassadors	Yes	Schoolwide		Specific Schools: Elementary & Middle School TK-8	$5,000.00	
1	1.14	Why Try?	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
1	1.15	SST Online System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
1	1.16	In-School Restriction and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,274.00	
1	1.17	SEL Student and Parent Workshops to Avoid Disciplinary Action	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,276.00	
1	1.18	Support Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
1	1.19	Safety and Security for Students and School Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$250,090.00	
2	2.7	Guidance & Family Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income			
3	3.3	Project Based Learning including STEM	Yes	LEA-wide	English Learners Foster Youth Low Income		$25,000.00	
3	3.9	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth		$19,851.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.10	Master Schedule Design, intervention. Additional Math Teacher added to implement and planning monies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SPV High School	$118,188.00	
3	3.11	English Learner Plan to include ELD in Master Schedule and interventions for ELL/Migrant students (EL Services)	Yes	Limited to Unduplicated Student Group(s)	English Learners		$84,766.00	
3	3.13	Web-based/Instructional support for English Language Learners	Yes	LEA-wide	English Learners		$83,047.00	
3	3.14	Guidance Counselor Quarterly 1:1 Student Meetings	Yes	Schoolwide	English Learners Foster Youth Low Income		$35,430.00	
3	3.18	Grade 6 College and Career graduation plan	Yes	Schoolwide			$1,500.00	
3	3.20	PSAT	Yes	Schoolwide	English Learners Foster Youth Low Income		$500.00	
3	3.22	Curriculum, Get Focused, Stay Focused	Yes	Schoolwide		All Schools Specific Schools: SPV Middle & High School	$6,243.00	
3	3.25	3.25 New Director of Technology & Applications	Yes	LEA-wide			$98,042.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,213,622.00	$3,126,566.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Site Attendance Mini-grants	No	$4,500.00	$6,000
1	1.2	Date Review, Attendance Committee	No	$0.00	$0
1	1.3	Chronic Absenteeism Reversal Support	Yes	$146,315	$146,315
1	1.4	Parent Attendance and Student Achievement Training	Yes	$2,250.00	$2,250
1	1.5	Graduation Attendance Expectation	No	$0.00	$0
1	1.6	Saturday School (Weekend Warrior, Weekend Wildcat)	Yes	$19,399	$16,899
1	1.7	Stakeholder Communication	Yes	$230,480	$291,354
1	1.8	Student Ambassador Program	No	$1,500.00	$1,500
1	1.9	Extra Curricular Activity	Yes	$583,098.00	$564,106
1	1.10	Transportation Ensures Attendance	Yes	$684,615.00	$170,686

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Art and music are critical to the development of students.	Yes	$188,049.00	$183,135
2	2.1	TK-8 Counselors addressing SEL/College and Career	Yes	$284,221.00	$275,722
2	2.2	Safe School Ambassadors	No	$5,000.00	$2,400
2	2.3	Why Try?	Yes	$500.00	$500
2	2.4	SST Online System	Yes	$500.00	$695
2	2.5	In-School Restriction and Intervention	Yes	$61,180.00	$66,284
2	2.6	SEL Student and Parent Workshops to Avoid Disciplinary Action	Yes	$101,777.00	$132,848
2	2.7	Support Teams	Yes	$3,000.00	$2,600
2	2.8	Safety and Security for Students and School Sites	Yes	$236,741.00	$245,954
2	2.9	Community Law Enforcement Quarterly meetings	No	$0.00	$0
2	2.10	Cultural diversity and empowerment	No	$15,691.00	$17,990
2	2.11	Health and Safety	No	$2,008.00	$2,008

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	Cultural Diversity and empowerment	Yes		$13,782
3	3.1	Instructional Strategies Training by ICOE	No	$15,000.00	$15,150
3	3.2	High School Course Audit Review	No	$3,500.00	$0
3	3.3	Project Based Learning including STEM	No	$17,000.00	$0
3	3.4	Assessment and Data Tool for Students	No	$5,000.00	$51,900
3	3.5	Principal Calibration Walkthroughs	No	$3,000.00	$0
3	3.6	Winter PD Day	No	$25,000.00	$25,000
3	3.7	Standards and Outcomes	No	$0.00	$0
3	3.8	Educational Technology Committee	No	$1,500.00	$4,000
3	3.9	Credit Recovery	Yes	$96,125.00	$119,375
3	3.10	Master Schedule Design, intervention. Additional Math Teacher added to implement and planning monies	Yes	$112,416.00	$125,479
3	3.11	English Learner Plan to include ELD in Master Schedule and interventions for ELL/Migrant students (EL Services)	Yes	$87,853.00	$87,853
3	3.12	ASES/ After school tutoring	No	$166,671.00	$166,671

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Web-based support for English Language Learners	No	$0.00	$0
3	3.14	Additional Independent Study to Reach High Needs Students	Yes		$250,000
3	3.15	Project Based Learning including STEM	Yes		$23,407
4	4.1	Guidance Counselor Quarterly 1:1 Student Meetings	Yes	$71,890.00	$83,160
4	4.2	Exit Surveys - Survey Monkey	No	$1,800.00	$1,800
4	4.3	Intervention Support	No	$6,043.00	$0
4	4.4	Bill Manes Alternative High School Restructure		$0.00	$0
4	4.5	Grade 6 College and Career graduation plan	Yes	$1,500.00	$1,500
4	4.6	College and Career Goals and Activities	No	$6,500.00	$2,500
4	4.7	PSAT	Yes	$500.00	$500
4	4.8	A-G Counselor Support	No	$0.00	$0
4	4.9	Curriculum, Get Focused, Stay Focused	Yes	$1,500.00	$6,243
4	4.10	Staff PD for HS Graduation Requirement, College Entrance	No	$0.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.11	CTE Classes at the High School or AWC/IVC	No	$2,500.00	$2,000
5	5.1	Pre/Post Parent Surveys	No	$0.00	$0
5	5.2	Synergy Parent Portal	No	$0.00	$0
5	5.3	Pre-Meeting and Orientation Packet for New Families	No	$1,500.00	$1,500
5	5.4	Annual Scheduling of Meetings	No	$0.00	$0
5	5.5	District-wide Calendar and new website through Catapult	No	$15,000.00	$15,000
5	5.6	Parent Surveys at Student Events	No	$1,000.00	$500

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,330,056	$2,136,235.00	$2,533,109.00	($396,874.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Chronic Absenteeism Reversal Support	Yes	$144,374.00	$146,315		
1	1.4	Parent Attendance and Student Achievement Training	Yes	$2,250.00	$2,250		
1	1.6	Saturday School (Weekend Warrior, Weekend Wildcat)	Yes	$18,132.00	$16,899		
1	1.7	Stakeholder Communication	Yes	$217,586.00	$291,354		
1	1.9	Extra Curricular Activity	Yes	$584,974.00	$564,106		
1	1.10	Transportation Ensures Attendance	Yes	$149,292.00	$170,686		
1	1.11	Art and music are critical to the development of students.	Yes	$238,592.00	$183,135		
2	2.1	TK-8 Counselors addressing SEL/College and Career	Yes	$151,383.00	$156,961		
2	2.3	Why Try?	Yes	$500.00	$500		
2	2.4	SST Online System	Yes	$500.00	$695		
2	2.5	In-School Restriction and Intervention	Yes	$60,419.00	$66,284		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	SEL Student and Parent Workshops to Avoid Disciplinary Action	Yes	$87,912.00	$116,821		
2	2.7	Support Teams	Yes	$3,000.00	$3,000		
2	2.8	Safety and Security for Students and School Sites	Yes	$236,060.00	$245,954		
2	2.12	Cultural Diversity and empowerment	Yes		$13,782		
3	3.9	Credit Recovery	Yes	$14,307.00	$19,851		
3	3.10	Master Schedule Design, intervention. Additional Math Teacher added to implement and planning monies	Yes	$107,978.00	$125,479		
3	3.11	English Learner Plan to include ELD in Master Schedule and interventions for ELL/Migrant students (EL Services)	Yes	$79,531.00	$80,046		
3	3.14	Additional Independent Study to Reach High Needs Students	Yes		$250,000		
3	3.15	Project Based Learning including STEM	Yes		$23,407		
4	4.1	Guidance Counselor Quarterly 1:1 Student Meetings	Yes	$35,945.00	$47,341		
4	4.5	Grade 6 College and Career graduation plan	Yes	$1,500.00	$1,500		
4	4.7	PSAT	Yes	$500.00	$500		
4	4.9	Curriculum, Get Focused, Stay Focused	Yes	$1,500.00	$6,243		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,706,299	$2,330,056	0%	40.83%	$2,533,109.00	0.00%	44.39%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary
Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

    See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022