



## **Annual Update for Developing the 2021-22 Local Control and Accountability Plan**

### **Annual Update for the 2019–20 Local Control and Accountability Plan Year**

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The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

By the year 2020, 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%. 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 11% to 681.  
(State Priorities 3 – Parent Involvement and 5 Pupil Engagement)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> ATD 604 Report - Average ADA 604 ATD 401 Report - 137 students with 18 or more absences Student absences average 50 per day Daily absence logs from site attendance clerks SARB/SART Reports.	For 19-20, the ADA on P2 was 597 out of 735 for a percentage of 81.22%. This did not meet our goal of 604/708 or a percentage of 85.3%. We did not meet our goal by 4.1%. Our attendance is also declining and we have an active enrollment of 632 and last year our active enrollment was 681 for decline of 49 students.
<b>19-20</b> For 19-20, the ADA would be 630. The number of chronically absent students (cumulative enrollment) would decrease by 5% to 126. This would automatically decrease the average number of days absent and lost instructional days. The number of absences missed by Chronically absent students will decrease by 5% to 2961.	To calculate Chronic Absentee's with school closing on March 16, 2020, it is based on 129 days of school enrolled, meaning students with 13 or more absences would be considered chronically absent which could skew the numbers since some students may never have hit 18 absences. The 19-20 number of students with less than 90% attendance is 165 out of 735 or a percentage of 22.4% TK-12. This number surpasses the goal of 126 students. For 18-19 there were 137 students with 18 or more absences out of 794 cumulatively enrolled, for a percentage of 17.2%. This shows an increase of 5.2%.  Students with less than 90% attendance missed 4,108 days of school. This number already surpassed that goal of 2,961 set for 19-20.

Expected	Actual
<b>Baseline</b> Average number of student absences - 55 137 students with 18 or more absences. Chronically absent students total days missed - 3,676 Average ADA 604/708 students.	For 19-20 we averaged 51.3 students absent per day, with some days being significantly higher starting in January. This does meet our goal of an average of 55 students absent by 3.7 students.

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Award Attendance Incentive Mini-grants to sites at the rate of \$1500 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 meeting to reveal their attendance plan to parents. Attendance Committees will meet District Wide on at least a quarterly basis.	<p>Student and family incentives for improving attendance 4000-4999: Books And Supplies Lottery \$4,500</p> <p>A school site committee will continue to meet to review attendance and modify the plan to include activities and rewards that focus on Monday/Friday attendance. Not Applicable Other \$0</p> <p>Snacks and supplies for parent meeting to review plan with parents 4000-4999: Books And Supplies Supplemental and Concentration \$450</p> <p>Child Care provider for parent meeting 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$300</p>	<p>Student and family incentives for improving attendance 4000-4999: Books And Supplies Lottery \$4,500</p> <p>A school site committee met to review attendance and modified the plan to include activities and rewards that focused on Monday/Friday attendance. Not Applicable Other \$0</p> <p>Snacks and supplies for parent meeting to review plan with parents 4000-4999: Books And Supplies Supplemental and Concentration \$450</p> <p>Child Care provider for parent meeting was not required as sites found alternate methods to disseminate information regarding their attendance plans. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>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 daily 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.</p>	<p>There is no cost associated with this action. Not Applicable Other \$0</p>	<p>There is no cost associated with this action. Not Applicable Other \$0</p>
<p>1.3 A team of paraprofessionals and support staff will continue to be provided to assist sites with truancy and chronic absenteeism. This team will make phone calls, conduct home visits, meet with students, hold SST meetings, hold SART meetings and provide resources to both students and families. A portion of Outreach Consultant salaries were moved to CARES funding.</p>	<p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$159,616</p> <p>1 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,082</p> <p>1 FTE School Resource Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000</p> <p>1 FTE Student Behavior/Alternative Discipline Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,972</p> <p>2 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,863</p> <p>1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.(.5 year) 2000-2999:</p>	<p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$84,948</p> <p>1 FTE Community Liaison 2000-2999: Classified Personnel Salaries Federal Funds \$16,082</p> <p>1 FTE School Resource Officer 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$97,745</p> <p>1 FTE Student Behavior/Alternative Discipline Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,007</p> <p>2 FTE Attendance Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$93,135</p> <p>1 FTE Grant Funded Grant Program Manager for the Native Youth Community Project Grant.(1 year) 2000-2999: Classified</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Classified Personnel Salaries Federal Funds \$41,118</p> <p>1 FTE School Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$78,946</p> <p>1 District Nurse 5000-5999: Services And Other Operating Expenditures Base \$46,467</p> <p>1 FTE Student Health Care Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,498</p> <p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Title I \$11,985</p>	<p>Personnel Salaries Federal Funds \$89,381</p> <p>1 FTE School Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$52,697</p> <p>1 District Nurse 5000-5999: Services And Other Operating Expenditures Base \$57,380</p> <p>1 FTE Student Health Care Specialist 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,563</p> <p>3 Full Time Outreach Consultants 2000-2999: Classified Personnel Salaries Title I \$15,183</p>
<p>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. Parents involved in the SARB process and parents of students who were chronically absent and/or truant will be the primary focus; however, all community members will be invited.</p>	<p>Materials and Supplies for parent meetings 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Child care of parent meetings 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000</p> <p>Parent Link to reach out to parents and improve notification of meeting times and place. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p> <p>Materials for flyers and invitations for parents to attend the trainings. 4000-4999: Books And Supplies</p>	<p>Materials and Supplies for parent meetings 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Child care was not needed as sites found alternate ways to meet with parents.</p> <p>Parent Link to reach out to parents and improve notification of meeting times and place. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,295</p> <p>Materials and flyers were not needed as sites found alternate ways to meet with parents.</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$1,000  Child care of parent meetings 3000-3999: Employee Benefits Supplemental and Concentration \$316	Child care was not needed as sites found alternate ways to meet with parents.
1.5 The high school will adopt graduation ceremony criteria that includes an attendance requirement This will begin with a 90% attendance requirement for the class of 2018, 2019, and 2020 for the their respective Senior years. Students who are Foster and Homeless youth will be handled on a case by case basis to ensure there are not penalties for attendance issues that were beyond their control.	\$0	\$0
1.6 Students who are tardy and or absent will make up seat time missed after school and during Saturday School. The focus will be students whose absences and tardies are unexcused and will assist students in meeting promotion and graduation criteria. All three sites will offer Saturday Academy.	Salary for 3 teacher for Saturday School 1000-1999: Certificated Personnel Salaries Base \$5,120  3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School 2000-2999: Classified Personnel Salaries Base \$1,714  Bus Driver Overtime Salary 2000-2999: Classified Personnel Salaries Base \$1,714  STEM Kits and Supplies for Saturday School for the Middle School 4000-4999: Books And Supplies Base \$3,114  After School Make Up Seat Time run by In-School Restriction Paraprofessional 2000-2999: Classified Personnel Salaries Base \$32,078	Salary for 3 teachers for Saturday School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,496  3 Paraprofessional Salaries for Saturday School 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,939  Bus Driver Overtime Salary 2000-2999: Classified Personnel Salaries Base \$1,500  STEM Kits and Supplies for Saturday School for the Middle School were not used. 4000-4999: Books And Supplies Base \$0  After School Make Up Seat Time run by In-School Restriction Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,079

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Cafeteria staff overtime to prepare meals for Saturday Academy 2000-2999: Classified Personnel Salaries Base \$1,714</p> <p>Cafeteria staff overtime to prepare meals for Saturday Academy 3000-3999: Employee Benefits Base \$1,119</p> <p>3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School 3000-3999: Employee Benefits Supplemental and Concentration \$542</p> <p>Bus Driver Overtime Salary 3000-3999: Employee Benefits Base \$542</p> <p>After School Make Up Seat Time run by In-School Restriction Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$10,156</p>	<p>Cafeteria staff overtime to prepare meals for Saturday Academy 2000-2999: Classified Personnel Salaries Base \$1,714</p> <p>Cafeteria staff overtime to prepare meals for Saturday Academy 3000-3999: Employee Benefits Base \$1,119</p> <p>3 Paraprofessional Salaries for Saturday School - one for the Middle School and One for the High School 3000-3999: Employee Benefits Supplemental and Concentration \$594</p> <p>Bus Driver Overtime Salary 3000-3999: Employee Benefits Base \$460</p> <p>After School Make Up Seat Time run by In-School Restriction Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$21,050</p>
<p>1.7 Sites will communicate with parents regarding attendance and how to communicate with the school at every opportunity. The first opportunity will be the Ice Cream Social at the beginning of the year. Other opportunities include back-to-school night, parent conferences, SST meetings, 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 4 parents meetings specifically for attendance.</p>	<p>Salaries of personnel to implement and provide the parent training. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1500</p> <p>Salaries of personnel to implement and provide the parent training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3000</p> <p>Materials and supplies for parent training and home visits 4000-4999: Books And Supplies</p>	<p>Parent trainings regarding attendance did not occur. Sites found alternate ways to meet with parents regarding attendance.</p> <p>Parent trainings regarding attendance did not occur. Sites found alternate ways to meet with parents regarding attendance.</p> <p>Parent trainings regarding attendance did not occur. Sites</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	<p>Supplemental and Concentration \$1500</p> <p>Transportation Costs for Parents 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1500</p> <p>Salaries of personnel to implement and provide the parent training. 3000-3999: Employee Benefits Supplemental and Concentration \$950</p> <p>Salaries of personnel to implement and provide the parent training. 3000-3999: Employee Benefits Supplemental and Concentration \$328</p>	<p>found alternate ways to meet with parents regarding attendance.</p> <p>Transportation Costs for Parents did not occur. Sites found alternate ways to meet with parents regarding attendance.</p> <p>Parent trainings regarding attendance did not occur. Sites found alternate ways to meet with parents regarding attendance.</p> <p>Parent trainings regarding attendance did not occur. Sites found alternate ways to meet with parents regarding attendance.</p>
1.8 Sites will analyze a Student Ambassador program that allows cross-age mentors to meet students at the beginning of the day and remind them of the importance and necessity of on-time attendance.	Base \$0	\$0
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.	The Administration will submit the eligibility requirements to the Board for Approval. Once approved, sites will include it in handbooks and distribute it to all students and parents. Not Applicable Other \$0	The Administration submitted the eligibility requirements to the Board for Approval in June of 2019. Once approved, sites included it in handbooks, it was posted on social media, website, sent home with students and explained by coaches and teachers. \$0
1.10 To ensure that all students can regularly and safely attend school, transportation is provided to all students.	<p>Transportation Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$280,248</p> <p>Transportation Benefits 3000-3999: Employee Benefits</p>	<p>Transportation Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$247,736</p> <p>Transportation Benefits 3000-3999: Employee Benefits</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Supplemental and Concentration \$140,190	Supplemental and Concentration \$120,211
	Supplies and maintenance needs for transportation 4000-4999: Books And Supplies Supplemental and Concentration \$272,000	Supplies and maintenance needs for transportation 4000-4999: Books And Supplies Supplemental and Concentration \$165,850

## Goal Analysis

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

Chronic Absenteeism was 21.3% in 2019 and 22.6% in 2018, so there was a slight improvement. For the most part the attendance plan was adhered to with some changes at the end of 2019-2020. Attendance during this plan continued to be a challenge. Incentives were helpful, but not necessarily motivational. COVID-19 related circumstances impacted the Actual Expenditures over the three years. Staff were not utilized to full capacity, transportation was underutilized toward the end of 2019-2020, and parent meetings did not occur or occurred in a different format. Moving to an asynchronous and synchronous engagement forms system during distance learning changed attendance plans for 2019-2020. COVID-19 completely revamped how school districts accounted for attendance from March 2020 - June 2021. Many of our efforts by staff were focused on making sure students were engaged and logging into distance learning during the days. Sometimes that meant sending Outreach Specialists to the homes to assist or encourage students to get online or be provided hard copy material.

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

There have been successes even in the smallest ways. At the end of 2019-2020 there was a significant development between teachers and parents/families that they needed one another for the benefit of the child. This partnership can be nurtured to continue even in a non-COVID environment.

## Goal 2

By the year 2019-2020 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). SPVUSD will provide a narrative summary of progress toward (1) seeking input from parents/guardians in school and district decision making; and (2) promoting parental participation in programs in regards to School Climate. This narrative will be based on a locally created survey. SPVUSD will also provide a narrative summary of the findings of the California Healthy Kids Survey.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> IDS 401 Discipline Report from Synergy California School Dashboard Stakeholder Input Review of discipline records Involuntary Transfers to Bil Manes/Adult Ed California Healthy Kids Survey Locally created parent survey Narrative Summary of Progress	As of the student dismissal date for COVID-19 prevention, March 16, 2020, there were 691 recorded discipline referrals (9 Bill Manes, 252 Elementary, 214 High School, 213 Middle School, and 3 at CDS). Of those, 65 (3 Bill Manes, 30 Elementary, 14 High School, 17 Middle School, and 1 CDS) were for the targeted Education Codes for a percentage of 9.4% of referrals. In 2018-2019, there were 117 referrals for the targeted Education Codes out of 825 referrals for a percentage of 14.2% which is a decline of 4.8% and decline of 52 referrals. This data is skewed because the 2018-2019 data is for an entire school year.
<b>19-20</b> Referrals for before mentioned Education Codes will decrease 100 District-wide. Our Fall Dashboard suspension rate of 6.9% will decrease by 5% to 6.4%. Our projected total expulsion count will decrease from 6 total to 3.	As of the student dismissal date for COVID-19 prevention, March 16, 2020, 31 suspendable incidents were reported for the targeted Education Codes. Bill Manes had 1 incident, Elementary had 12 incidents, Middle School had nine incidents, High School had eight incidents, and the Vocational Academy had one incident. Twenty-seven students accounted for all 31 incidents. There were 68 suspendable incidents reported in Synergy so the targeted Education Codes accounted for 46% of the suspension. In 2018-

Expected	Actual
<p><b>Baseline</b> Current referrals for 48900A1, 48900 J, 48900A2, 48900C, 48900.2, 48900D, 48900.3, and 48900.4 total 143 referrals (63 for the Elementary, 63 for the Middle School, and 17 for the High School). These referrals account for a great portion of the Suspensions and Expulsions.</p> <p>The California School Dashboard shows our Suspension Rate in the ORANGE category with a rate of 18.1% suspensions and a decline from previous years of 1.2%. The High School Suspension Rate is RED with a rate of 17.3% a significant increase of 8.5%. The Middle School Suspension Rate is 29.7% with a significant increase of 6.2%. The Elementary School Suspension Rate is 13.4% with a significant decline of 8.3%.</p> <p>We also had 10 Stipulated Suspended Expulsions related to drug use, possession, and distribution.</p>	<p>2019, the targeted Education Codes accounted for 59% of the suspensions. That is a decrease of 13%.</p> <p>***The suspension data for the 2018-2019 school year has been configured incorrectly. Based on an error in the District's student information system, in-school restriction in the Responsible Student Center has been coded incorrectly as an in-school suspension. Internal data shows 75 students suspended district-wide at least 1 time. This would indicate a suspension rate of 9.45% rather than the Dashboard rate of 25.8% suspended at least once. This will be corrected for 2020-2021. In 2018, the Suspension Rate on the California School Dashboard was 6.9%, which would have been an increase of 2.55%.</p> <p>There was one stipulated expulsion for harass/threat and intimidation and 2 continuation high school students were involuntarily transferred to Adult Education. Last year there were 6 expulsions. This is a decrease of 5 which met our goal of a decrease of 50%.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2.1 Elementary/MS Counselor to address the social emotional needs of the students, provide counseling, and work with students on College and Career Readiness.	Elementary/MS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,191	Elementary/MS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,191
2.2 PeaceBuilders will continue to be implemented at the elementary and high school. All three sites received grant funding to also	Materials and Supplies 4000-4999: Books And Supplies Lottery \$500	Counselors and Committees ensured that both Peace Builders and Safe School Ambassadors

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>implement "Safe School Ambassadors" to supplement PeaceBuilders and build a safe climate where bullying is not tolerated.</p>	<p>Each site will continue to use the PeaceBuilder Committee to enforce the concepts and foundations of the PeaceBuilder Program. \$0</p> <p>Incentives for students who are PeaceBuilders of the month, week, etc. 4000-4999: Books And Supplies Lottery \$2,000</p> <p>The high school will implement Safe School Ambassadors. \$0</p> <p>Parent nights/assemblies will be held to explain PeaceBuilders and Safe School Ambassadors to Parents. These events will take place at the beginning of and throughout the school year. 4000-4999: Books And Supplies Lottery \$500</p>	<p>was implemented fully at all three sites. Costs for material and supplies. 4000-4999: Books And Supplies Lottery \$500</p> <p>Each site utilized the PeaceBuilder/Safe Ambassador Committee to enforce the concepts and foundations of the PeaceBuilder Program/Safe Ambassadors programs. \$0</p> <p>Incentives for students who are PeaceBuilders of the month, week, etc. 4000-4999: Books And Supplies Lottery \$2,000</p> <p>The high school implemented Safe School Ambassadors, including student and staff training. \$0</p> <p>Parent Trainings did not take place; however, PeaceBuilder and Safe School Ambassadors were topics of discussion at originally planned parent meetings, Back-To-School Night, Donuts with Dear Ones, and other Advisory Council meetings. 4000-4999: Books And Supplies Lottery \$500</p>
<p>2.3 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 students who are at risk of school failure.</p>	<p>Up to 6 people to attend Why Try? training. Number of attendees will be reduced if the training is not held locally. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Why Try Curriculum 4000-4999: Books And Supplies</p>	<p>No staff was trained in WhyTry? 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Why Try Curriculum was not purchased 4000-4999: Books And</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Supplemental and Concentration \$1,000</p> <p>PeaceBuilders Committee, Behavior Intervention Specialist, Outreach Consultants and the Counselor will continue to meet to discuss the implementation of the Why Try? program, who would benefit from the program, and how the program will be administered.</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$1,020</p>	<p>Supplies Supplemental and Concentration \$0</p> <p>Why Try was used mostly in the Community Day School. The newly hired Student Behavior Alternative Discipline Specialist was trained in the use of Suite 360 and ISS 360 to address specific behaviors for students. All three counselors and the Student Behavior Alternative Discipline Specialist met on an ongoing basis to discuss student needs. 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>
<p>2.4 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 given an SST upon entry into the sites and will not wait for a teacher referral.</p>	<p>SST Online 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500</p> <p>SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 1000-1999: Certificated Personnel Salaries Base \$363</p> <p>SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel 2000-2999: Classified Personnel Salaries Base \$750</p> <p>Each site will select 1-2 SST Online Coordinators. Not Applicable Other \$0</p> <p>SST Online Training for All Staff (Some on site and some off site) Cost of substitutes and travel</p>	<p>SST Online 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$689</p> <p>Staff was not trained in SST Online this year</p> <p>Staff was not trained in SST Online this year</p> <p>Since SST Online was not utilized, there was no selection of an SST Coordinator.</p> <p>Staff was not trained in SST Online this year</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$250	
<p>2.5 District Leadership Team will investigate and analyze data regarding the use of In-School Restriction/In-School Suspension. Discussion will center around alternative solutions and support for Special Education Students. Discussion will also be held regarding Responsible Student Center and it's use for students needing time away from the classroom as a behavior support and intervention. Responsible Student Center will be coordinated by a certificated employee and supported by a paraprofessional.</p>	<p>Leadership Team Meetings Not Applicable Base \$0</p> <p>1 FTE Responsible Student Center Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,532</p> <p>1 FTE Responsible Student Center Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,088</p> <p>1 FTE Responsible Student Center Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$30,425</p> <p>1 FTE Responsible Student Center Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$20,139</p>	<p>Leadership Team Meetings Not Applicable \$0</p> <p>1 FTE Responsible Student Center Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,532</p> <p>1 FTE Responsible Student Center Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,088</p> <p>1 FTE Responsible Student Center Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$30,425</p> <p>1 FTE Responsible Student Center Paraprofessional 3000-3999: Employee Benefits Supplemental and Concentration \$20,139</p>
<p>2.6 Student and parent workshops will be conducted to help parents understand the School's Discipline Policy, Education Code regarding Suspensions and Expulsion, why students get suspended and expelled, and how to prevent it. A portion of 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.</p>	<p>Materials and supplies needed for the workshops. Including information for parents and students. Copies, flyers, etc. 4000-4999: Books And Supplies Supplemental and Concentration \$500</p> <p>The School Resource Officer will co-present to parents with school staff.(Cost included in Goal 1) 5000-5999: Services And Other</p>	<p>These meetings did not take place.</p> <p>The School Resource Officer spoke with individual students and parents and conducted some classroom presentations on these</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Operating Expenditures Supplemental and Concentration \$0</p> <p>Child Care for Workshops 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500</p> <p>Child Care for Workshops 3000-3999: Employee Benefits Supplemental and Concentration \$158</p>	<p>topics. (Cost included in Goal 1) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>No child care was needed since there were no parent trainings.</p> <p>No child care was needed since there were no parent trainings.</p>
<p>2.7 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 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 in Goal 1 - Employees listed were not included in Goal 1)</p>	<p>1 FTE Psychologist (Cost included in Goal 1) 1000-1999: Certificated Personnel Salaries Special Education \$0</p> <p>1 FTE Student Behavior/Alternative Discipline (Cost included in Goal 1) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>1 FTE Chat Therapist 5000-5999: Services And Other Operating Expenditures Special Education \$14,961</p> <p>1 FTE School Psychologist (Cost included in Goal 1) 3000-3999: Employee Benefits Special Education \$0</p> <p>1 FTE Student Behavior/Alternative Discipline (Cost included in Goal 1) 3000-3999: Employee Benefits</p>	<p>1 FTE Psychologist (Cost included in Goal 1) 1000-1999: Certificated Personnel Salaries Special Education \$0</p> <p>1 FTE Student Behavior/Alternative Discipline (Cost included in Goal 1) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0</p> <p>1 FTE Chat Therapist 5000-5999: Services And Other Operating Expenditures Special Education \$14,466</p> <p>1 FTE School Psychologist (Cost included in Goal 1) 3000-3999: Employee Benefits Special Education \$0</p> <p>1 FTE Student Behavior/Alternative Discipline(Cost included in Goal 1) 3000-3999: Employee Benefits</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$0	Supplemental and Concentration \$0
2.8 Campus Security will work with the School Resource Officer to supervise students, prevent problems from occurring, and intervene as early as possible.	2 FTE Campus Security 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,885  2 FTE Campus Security 3000-3999: Employee Benefits Supplemental and Concentration \$35,753	2 FTE Campus Security 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,894  2 FTE Campus Security 3000-3999: Employee Benefits Supplemental and Concentration \$34,741
2.9 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.	Elem/MS Counselor Salary 1000-1999: Certificated Personnel Salaries Title I \$87,170	Elem/MS Counselor Salary 1000-1999: Certificated Personnel Salaries Title I \$87,170
2.10 Culturally sensitive activities will be planned that reflect the cultural traditions and customs of all students.	The District will support the Annual Pow-Wow with in-kind contributions. 2000-2999: Classified Personnel Salaries Lottery \$3,000  The District will support the Annual Pow-Wow with in-kind contributions. 4000-4999: Books And Supplies Lottery \$5,000  The District will support educational opportunities that enhance cultural education of all students. 5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000	Although the COVID-19 and weather caused the cancellation of the Pow-Wow, there were some cost associated with planning. 2000-2999: Classified Personnel Salaries Base \$3,000  Although the COVID-19 and weather caused the cancellation of the Pow-Wow, there were some cost associated with planning. Lottery \$3,357  The District supported educational opportunities that enhanced cultural education of all students. 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,180
2.11 Health Class will continue to be a part of the master schedule on both the middle and high school campuses. This class will teach skills	The middle school will implement the Choosing the Best Series for	The middle school implemented the Choosing the Best Series for

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
related to HIV/AIDS awareness, comprehensive sexual education, and positive life choices.	<p>instruction during PE/Health periods. 4000-4999: Books And Supplies Lottery \$2,500</p> <p>The high school will utilize a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses. Not Applicable Base \$0</p> <p>Health will be written into the master schedule at both sites. Not Applicable Base \$0</p> <p>Staff will provided professional development in the area of a well-rounded health related/positive choice curriculum. Not Applicable Base \$0</p>	<p>instruction during PE/Health periods. No additional items needed. 4000-4999: Books And Supplies Lottery \$0</p> <p>The high school utilized a researched based curriculum that meets the state requirements as part of a "wheel" of Freshman required courses. Not Applicable \$0</p> <p>Health was written into the master schedule at both sites. Not Applicable \$0</p> <p>Staff was provided professional development in the area of a well-rounded health related/positive choice curriculum when available. Not Applicable \$0</p>
2.12 Sites will survey students for input on the discipline plan and possible ways to improve culture in on their campus.	No Cost Not Applicable \$0	California Healthy Kids Survey Not Applicable \$0

## Goal Analysis

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

From 2017 to 2020 there was a reduction in expulsions and suspensions. However, the information is skewed as SPVUSD did not have students on campus from mid-March 2020 through the end of the school year. The unused Actions/Services budgeted were largely due to COVID-19 at the end of the 2019-2020 school year. Some of the unused funds were budgeted for cultural traditions and customs of all students. These programs slowed down or stopped in March 2020.

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

Implementation of Why Try? student curriculum was successful as students and staff were receptive to material/training. The other SEL related materials/trainings/philosophy were also a great success as staff has realized the amount of trauma many of our students

come to school holding. There have been significant conversations regarding coping strategies, continued training, review of discipline matrix, and positive interactions with students consistently to reinforce good behavior.

## Goal 3

By 2019-2020 the ALL STUDENT group 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 from 3. This will be evidenced on the Dashboard for Academics – English Language Arts and Math, and English Learning Progress. Our number of English Learners making one year's progress will increase by 3% 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 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)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> California School Dashboard State-wide Assessment for ELPAC/CELDT CAASPP Public Reporting Site Site Master Schedules i-Ready Diagnostics Rosetta Stone Diagnostics Williams Report on Teacher Assignments Title II Report - Assignments of Teachers Narrative based on locally created tool to measure implementation of California State State Standards.	<p>The 2019 Dashboard shows that in English Language Arts, the ALL Student group had a performance indicator of Orange and maintained at -2.1 points from Standard. The performance indicator did not progress one color, it actually declined from Yellow to Orange; however, we did meet the goal of not decreasing or significantly decreasing when the student group maintained at -2.1 points from Standard.</p> <p>The 2019 Dashboard shows that in Mathematics, the ALL Student group had a performance indicator of Red and maintained at -2.6 points from Standard. The performance indicator did not progress one color, it actually declined from Orange to Red; however, we did meet the goal of not decreasing or significantly decreasing when the student group maintained at -2.6 points from Standard.</p>

Expected	Actual
<p><b>19-20</b> The ALL student group will progress one color band according to the CA School Dashboard by decreasing the distance from three and showing a significant increase. In ELA the ALL student group will maintain at least YELLOW, and in mathematics from ORANGE to YELLOW. No sites will show a decrease of a significant decrease on the California School Dashboard.</p> <p><b>Baseline</b> According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. In the area of English Language Arts, 2% Exceeded Standard, 18% Met the Standard, 29% Nearly Met the Standard, and 51% Did not Meet the Standard. Also the California School Dashboard shows our ALL STUDENT Group is ORANGE with 67.4 points below 3 and a decline of 2.6 points. In the area of Mathematics, 2% Exceeded Standard, 6% Met the Standard, 25% Nearly Met the Standard, and 67% Did not Meet the Standard. Also, the California School Dashboard shows our ALL STUDENT Group is RED with 104.2 points below 3 and a significant decline of 13.4 points. According to the 2016 CAASPP Public Reporting Website we did not meet the expected outcomes. The California School Dashboard also shows our English Learner Progress as RED with only 47.3% of students making one year's progress on the CELDT and a significant decline of 10.8%. Our reclassification rate was 4.3% for the 15-16 school year.</p> <p>Master Schedules also show that EL students are not afforded an elective. In lieu of an elective, EL Students take English Language Development.</p>	<p>At the elementary, the All Student group declined by 4.7 points in ELA and 12.6 points in Mathematics. They had a performance indicator of Orange in both areas. At the middle school, the All Student group increased by 7.3 points in ELA and 9.4 points in Mathematics. They had a performance indicator of Yellow in ELA and Orange in Mathematics. At the high school, the All Student group increased by 31.1 points in English Language Arts and 13.4 points in Mathematics. They had a performance indicator of Yellow in ELA and Orange in Mathematics.</p> <p>Based on this data we did not meet the goal of "no sites will show a decrease or a significant decrease."</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 SPVUSD will refine the implementation of Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8.) These State Board of Education Program 2 Approved textbooks are standards aligned and address the needs of all students including English Learners and Special Education Students. The District will adopt Amplify as the District's NGSS Science Curriculum beginning in 2019-2020.</p>	<p>Collections 2017 English Language Arts (6-8) Replacement Costs 4000-4999: Books And Supplies Lottery \$1,500</p> <p>Journeys 2017 English Language Arts (K-5) Replacement Costs 4000-4999: Books And Supplies Lottery \$1,500</p> <p>Professional Development on August 7, 2019 for the implementation of Amplify. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500</p> <p>August Professional Development Day - Cost of teacher rate for attendance 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,500</p> <p>August Professional Development Day - Cost of classified rate for attendance 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,270</p> <p>Purchase of Amplify for TK-5 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Base \$75,000</p>	<p>Collections 2017 English Language Arts (6-8) Replacement Costs 4000-4999: Books And Supplies Lottery \$1,962</p> <p>Journeys 2017 English Language Arts (K-5) Replacement Costs( not needed) 4000-4999: Books And Supplies Locally Defined \$0</p> <p>Professional Development on August 7, 2019 for the implementation of Amplify. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500</p> <p>August Professional Development Day - Cost of teacher rate for attendance 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,500</p> <p>August Professional Development Day - Cost of classified rate for attendance 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,270</p> <p>Purchase of Amplify for TK-5 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Base \$66,094</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Purchase of Amplify for 6-8 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Base \$76,215</p> <p>August Professional Development Day - Cost of teacher rate for attendance 3000-3999: Employee Benefits Supplemental and Concentration \$5,136</p> <p>August Professional Development Day - Cost of classified rate for attendance 3000-3999: Employee Benefits Supplemental and Concentration \$2,618</p> <p>Purchase of Amplify for TK-5 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Lottery \$16,000</p>	<p>Purchase of Amplify for 6-8 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Base \$80,567</p> <p>August Professional Development Day - Cost of teacher rate for attendance 3000-3999: Employee Benefits Supplemental and Concentration \$5,136</p> <p>August Professional Development Day - Cost of classified rate for attendance 3000-3999: Employee Benefits Supplemental and Concentration \$2,618</p> <p>Purchase of Amplify for TK-5 as the District's adopted NGSS Science Curriculum 4000-4999: Books And Supplies Lottery \$16,000</p>
<p>3.2 High School Math, ELA, and ELD Departments will receive coaching and lesson study through a contract with the Imperial County Office of Education. The focus will be on student voice and engagement.</p>	<p>ICOE ELA Coach 11 days 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$16,500</p> <p>Substitute Costs 2X\$120X10 days 1000-1999: Certificated Personnel Salaries Title II \$2400</p> <p>ICOE Math Coach 11 days 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$19,500</p>	<p>ICOE ELA Coach 11 days (Did not happen due to COVID) 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$0</p> <p>Substitute Costs 2X\$120X10 days (Did not happen due to COVID) 1000-1999: Certificated Personnel Salaries Title II \$0</p> <p>ICOE Math Coach 11 days (Did not happen due to COVID) 5800: Professional/Consulting Services And Operating Expenditures College Readiness Block Grant \$0</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Substitute Costs 2X\$120X5 days 1000-1999: Certificated Personnel Salaries Title II \$1,200	Substitute Costs 2X\$120X5 days (Did not happen due to COVID) 1000-1999: Certificated Personnel Salaries Title II \$0
3.3 The Middle School Staff and newly added teams from the Elementary and High School will implement Project Based Learning. Planning and collaboration time will be provided during the school year with support from experts.	Materials and Supplies for Project Based Learning Units 4000-4999: Books And Supplies Lottery \$5,000  20 Days of substitutes for release time to plan PBL Units. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,400	Materials and Supplies for Project Based Learning Units 4000-4999: Books And Supplies Lottery \$5,000  10 Days of substitutes for release time to plan PBL Units. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,200
3.4 i-Ready 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. Assessments and data will be utilized to plan intervention for students. i-Ready will be utilized during the instructional day and after school.	i-Ready Diagnostic and Instruction Math and Reading Site License 200 or fewer students 1 Year - Middle School 5000-5999: Services And Other Operating Expenditures Title I \$12,258  i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School 5000-5999: Services And Other Operating Expenditures Title I \$12,258  i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,400  i-Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees 5800: Professional/Consulting Services	i-Ready Diagnostic and Instruction Math and Reading Site License 175 or fewer students 1 Year - Middle School 5000-5999: Services And Other Operating Expenditures Title I \$1,925  i-Ready Diagnostic and Instruction Math and Reading Site License 201-350 1 Year - Elementary School 5000-5999: Services And Other Operating Expenditures Title I \$12,115  i-Ready Prof Dev Onsite Best Practices I One Session (up to 3 Hrs) - Returning Employees 5800: Professional/Consulting Services And Operating Expenditures Title I \$1,400  i-Ready Prof Dev Onsite Get Started One Session (up to 3 Hrs) - New Employees 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	And Operating Expenditures Title II \$1,400	And Operating Expenditures Title I \$1,400
<p>3.5 All staff will be provided 2 days of professional development and planning on the use of the CAASPP Interim Assessments as a teaching and learning tool. The training will be provided by ICOE on August 8 and 9th.</p>	<p>Two (2) Curriculum Coordinators will each provide 2 full days of professional development to teachers in CAASPP during the 2019-2020 school year 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,000</p> <p>Daily rate for professional development on August 8, 2019 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,916</p> <p>Hourly rate for professional development on August 8, 2019 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Hourly rate for professional development on August 8, 2019 3000-3999: Employee Benefits Supplemental and Concentration \$1,092</p> <p>Hourly rate for professional development on August 8, 2019 3000-3999: Employee Benefits Supplemental and Concentration \$1,582</p>	<p>Two (2) Curriculum Coordinators will each provide 2 full days of professional development to teachers in CAASPP during the 2019-2020 school year 5800: Professional/Consulting Services And Operating Expenditures Title II \$6,000</p> <p>Daily rate for professional development on August 8, 2019 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,916</p> <p>Hourly rate for professional development on August 8, 2019 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Hourly rate for professional development on August 8, 2019 3000-3999: Employee Benefits Supplemental and Concentration \$1,092</p> <p>Hourly rate for professional development on August 8, 2019 3000-3999: Employee Benefits Supplemental and Concentration \$1,582</p>
<p>3.6 Administration will conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development. We will also look for consistency in implementation of curriculum and instruction.</p>	<p>Training in conducting collaborative walkthroughs and developing a common language. 5800: Professional/Consulting</p>	<p>Training in conducting collaborative walkthroughs and developing a common language.(Did not happen due to COVID) 5800:</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Services And Operating Expenditures Title II \$1,400</p> <p>Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment. 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,500</p>	<p>Professional/Consulting Services And Operating Expenditures Title II \$0</p> <p>Site Administrators will receive training to improve their site leadership and assist them in working with teachers to create a productive learning environment.(Did not happen due to COVID) 5800: Professional/Consulting Services And Operating Expenditures Title II \$0</p>
<p>3.7 All staff will receive training on the winter Professional Development Day in a topic chosen based on teacher feedback.</p>	<p>ICOE will provide training on Student Voice 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,000</p>	<p>ICOE will provide training on Student Voice 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,100</p>
<p>3.8 Staff will receive training and support in the new CA ELD Standards. Observations will be conducted during the designated ELD time by both administration and the TOSA for ELL/Migrant.</p>	<p>Staff will receive training from Imperial County Office of Education on the ELD Roadmap 5800: Professional/Consulting Services And Operating Expenditures Title II \$1,400</p> <p>TOSA will meet with Administration to discuss the implementation of ELD across the District. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>TOSA will conduct an analysis of all EL data with each staff during a staff meeting. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>	<p>Staff will receive training from Imperial County Office of Education on the ELD Roadmap 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,400</p> <p>TOSA will meet with Administration to discuss the implementation of ELD across the District. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>TOSA will conduct an analysis of all EL data with each staff during a staff meeting. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.9 An Educational Technology Committee will be formed to review the technology plan. The Director of IT will be the lead on the committee, each site will have two representatives, and two 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.</p>	<p>Extra duty wages for planning and implementing staff, parent, and student training. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Substitute pay at 4 days times 6 teachers. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 3000-3999: Employee Benefits Supplemental and Concentration \$633</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 3000-3999: Employee Benefits Supplemental and Concentration \$656</p>	<p>Extra duty wages for planning and implementing staff, parent, and student training. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$500</p> <p>Substitute pay at 4 days times 6 teachers. (Did not happen) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 3000-3999: Employee Benefits Supplemental and Concentration \$633</p> <p>Extra duty wages for planning and implementing staff, parent, and student training. 3000-3999: Employee Benefits Supplemental and Concentration \$656</p>
<p>3.10 The middle school master schedule will be revised to ensure that students who require designated English Language Development and Students with Disabilities also receive an opportunity to take an elective course.</p>	<p>No Cost Associated Not Applicable Other \$0</p>	<p>No Cost Associated Not Applicable \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
3.11 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.	No Cost Associated Not Applicable Other \$0	No Cost Associated Not Applicable \$0
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.	<p>Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class. 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p> <p>Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, CUE conference, etc. 5000-5999: Services And Other Operating Expenditures Title II \$10,000</p>	<p>Classes will lease STEM kits from El Centro Elementary that meet the need of the STEM class. (Did not happen due to COVID) 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Professional Development in the area of STEM will be provided to all staff including NGSS Academies, CA STEM Symposium, CUE conference, etc. (Did not happen due to COVID) 5000-5999: Services And Other Operating Expenditures Title II \$0</p>
3.13 A locally created tool to measure implementation of California State State Standards will be conducted and analyzed and a narrative will be written outlining the findings.	Survey Monkey will be used to create the survey. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$500	Survey Monkey will be used to create the survey. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,018
3.14 All Master Schedules will reflect Designated English Language Development time organized by grade level using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework.	Purchase of replacement English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Lottery \$3,000	Purchase of replacement English Language Development component for Pearson English Language Arts 9-12. 4000-4999: Books And Supplies Title III \$2,485.16
3.15 After school tutoring will be offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring will be offered based on the needs of the students at each site.	Extra duty pay for tutoring services after school 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$89,074	Extra duty pay for tutoring services after school 0001-0999: Unrestricted: Locally Defined After School Education and Safety (ASES) \$65,584

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Extra duty pay for tutoring services after school 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$94,058</p> <p>American Indian Tutor 2000-2999: Classified Personnel Salaries Federal Funds \$20,067</p> <p>Supplies for the American Indian Tutoring Center 4000-4999: Books And Supplies Federal Funds \$2,500</p> <p>Tutoring Extra Duty for Migrant Tutoring 1000-1999: Certificated Personnel Salaries Migrant Education \$16,694</p> <p>Title I After School Tutoring Services 1000-1999: Certificated Personnel Salaries Federal Funds \$5,000</p> <p>American Indian After School Tutoring K-5 1000-1999: Certificated Personnel Salaries Federal Funds \$18,937</p> <p>Extra duty pay for tutoring services after school 3000-3999: Employee Benefits After School Education and Safety (ASES) \$49,248</p>	<p>Extra duty pay for tutoring services after school 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$68,013</p> <p>American Indian Tutor (Position was not hired in 2019-20) 2000-2999: Classified Personnel Salaries Federal Funds \$0</p> <p>Supplies for the American Indian Tutoring Center (Nothing purchased due to COVID) 4000-4999: Books And Supplies Federal Funds \$0</p> <p>Tutoring Extra Duty for Migrant Tutoring 1000-1999: Certificated Personnel Salaries Migrant Education \$11,174</p> <p>Title I After School Tutoring Services (Did not happen with ASES &amp; COVID) 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>American Indian After School Tutoring K-5 (Position not hired in 2019-20) 1000-1999: Certificated Personnel Salaries Federal Funds \$0</p> <p>Extra duty pay for tutoring services after school 3000-3999: Employee Benefits After School Education and Safety (ASES) \$22,230</p>



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>American Indian Tutor 3000-3999: Employee Benefits Federal Funds \$16,333</p> <p>Tutoring Extra Duty for Migrant Tutoring 3000-3999: Employee Benefits Migrant Education \$10,736</p>	<p>American Indian Tutor (Position not hired in 2019-20) 3000-3999: Employee Benefits Federal Funds \$0</p> <p>Tutoring Extra Duty for Migrant Tutoring 3000-3999: Employee Benefits Migrant Education \$2,623</p>
3.16 ELL/Migrant TOSA will work with staff to identify students at risk of not meeting standards and will document interventions to meet that need (SST)	No cost associated Not Applicable Other \$0	No cost associated Not Applicable \$0
3.17 Rosetta Stone will be utilized for students who are in the beginning stages of English Development and/or newcomers to improve oral language proficiency.	Cost of Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,428	Cost of Rosetta Stone Licenses (Did not purchase license carried over from 2018/19_ 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
3.18 The ELL/Migrant TOSA 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.	<p>Substitute Costs for 3 teachers to meet quarterly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,400</p> <p>The ELL/TOSA will present the plan and the monitoring system to the Board and to each individual site. She, along with the committee, will develop the expectations for monitoring. Not Applicable Other \$0</p> <p>The committee will develop the District Reclassification Requirements. Not Applicable Other \$0</p>	<p>Substitute Costs for 3 teachers to meet quarterly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,400</p> <p>The ELL/TOSA will present the plan and the monitoring system to the Board and to each individual site. She, along with the committee, will develop the expectations for monitoring. Not Applicable \$0</p> <p>The committee will develop the District Reclassification Requirements. Not Applicable \$0</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
3.19 Summer school will be offered for students at risk of retention, EL/Migrant students, Special Education students, and students requiring credit recovery. Priority will be given to Foster and Homeless youth.	<p>Extra duty pay for teachers in Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,000</p> <p>Extra Duty Pay for Summer School 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,000</p> <p>Extra duty pay for teachers in Summer School 3000-3999: Employee Benefits Supplemental and Concentration \$5,246</p> <p>Extra Duty Pay for Summer School 3000-3999: Employee Benefits Supplemental and Concentration \$2,533</p>	<p>Extra duty pay for teachers in Summer School (No Summer School Due to COVID) 1000-1999: Certificated Personnel Salaries Title I \$0</p> <p>Extra Duty Pay for Summer School(No Summer School Due to COVID) 2000-2999: Classified Personnel Salaries Title I \$0</p> <p>Extra duty pay for teachers in Summer School(No Summer School Due to COVID) 3000-3999: Employee Benefits Title I \$0</p> <p>Extra Duty Pay for Summer School(No Summer School Due to COVID) 3000-3999: Employee Benefits Title I \$0</p>
3.20 The Middle School will implement an after school Coding Club.	<p>Coding Teacher 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$8,000</p> <p>Materials and supplies for the Coding Club 4000-4999: Books And Supplies After School Education and Safety (ASES) \$1,500</p> <p>Coding Teacher 3000-3999: Employee Benefits After School Education and Safety (ASES) \$1,748</p>	<p>Coding Teacher 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$2,739</p> <p>Materials and supplies for the Coding Club 4000-4999: Books And Supplies After School Education and Safety (ASES) \$148</p> <p>Coding Teacher 3000-3999: Employee Benefits After School Education and Safety (ASES) \$599</p>

## Goal Analysis

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

More than half of the funding budgeted for Tutoring and Summer School 2020 and staff salaries were unused due to COVID-19. There was also 40K set aside for High School Math, ELA, and ELD Departments to receive coaching and lesson study through a contract with the Imperial County Office of Education. The focus was going to be on student voice and engagement. However, at that stage of COVID-19 SPVUSD was struggling to meet the demands of technology for all students, distance learning, getting teachers and paraprofessionals up-to-speed on software, web-based instruction, the focus was significantly changed. Administration planned to conduct Principal Calibration Walkthroughs to identify needs of the District in regards to materials and staff development, however this did not happen with fidelity.

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

Implementation of Houghton Mifflin Harcourt Journeys (K-5) and Collections (6-8) was successful and are State Board of Education Program 2 Approved textbooks, standards aligned and address the needs of all students including English Learners and Special Education Students. The Middle School Staff and newly added teams from the Elementary and High School will implement Project Based Learning, however the training did not occur with the fidelity expected. STEM projects will occur within and apart from the Project Based Learning approach and still require the training to fully implement and be successful with PBL. i-Ready will be utilized to close the gaps in achievement and enrich those students who are performing at or above standard, unfortunately SPVUSD has moved to IXL and is no longer using iReady for this purpose. After school tutoring was offered to students who are identified as English Language Learners and students enrolled in ASES. Additional after-school tutoring was offered based on the needs of the students at each site.

# Goal 4

San Pasqual Valley Unified School District will graduate students who are college and career ready, meet the A-G requirements, and meet at least 1 other College and Career Readiness Indicator. San Pasqual Valley Unified School District will maintain promoting 8th grade students by preparing students for what to expect in high school and providing a challenging and rigorous curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> CALPADS Drop Out Report California School Dashboard Parent Exit Surveys CAASPP Public Reporting Website High School Transcripts Cohort Graduation Data Class Lists of Students enrolled in AP and/or College Prep Courses CA Data Quest	

Expected	Actual
<p><b>19-20</b></p> <p>20% of all graduating Seniors will meet the A-G requirements as well as one other indicator for College and Career Readiness. 35% of Juniors will test "Ready for College" by scoring in the Level 3 or Level 4 on the CAASPP ELA and and 10% in Math. The graduation cohort rate on the CA School Dashboard will grow to at least 85% and show an increase of 5%. The Middle School dropout rate will hold at 0% and we will maintain 85% of the 8th graders at San Pasqual Valley High School. The high school drop out rate will decrease by 1% each year.</p> <p>There will be an increase in students taking AP Courses of 5%. 25% of students enrolled in AP courses will take the AP exam</p>	

Expected	Actual
<p><b>Baseline</b></p> <p>According to the CAASPP 2016 results, 19% of students were "Ready for College", testing in Level 3 Standards Met or Level 4 Standards Exceeded of the CAASPP., in English Language Arts and 6% were "Ready for College", testing in Level 3 Standards Met or Level 4, Standards Exceeded in Mathematics. This did not meet the goal of 23% in ELA and 10% in Mathematics. The California School Dashboard indicates that 3.7% of students were "Approaching Prepared" on the College and Career Readiness Indicator. Out of 29 graduating Seniors only 3 (10%) met the A-G requirements. Students do not apply for scholarships as evidenced by reports from Tribal Higher Ed, Arizona Western College, and other Scholarship Donors.</p> <p>The California School Dashboard shows our High School graduation rate at 80% with a 3.7% decline. This places the High School in the Orange status.</p> <p>Our Middle School drop out rate is 0%; however, out of a promoting 8th grade class of over 60 students, only 29 are graduating from High School 4 years later.</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4.1 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. All other students will meet with the guidance counselor at least once per semester.</p>	<p>MS/HS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,413</p> <p>Guidance Counselor will meet with staff regarding students at risk of failure and look for support and guidance. SSTs will be held</p>	<p>MS/HS Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,393</p> <p>Guidance Counselor will meet with staff regarding students at risk of failure and look for support and guidance. SSTs will be held</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>on those students with specific needs. \$0</p> <p>Secretary to the Counselor Salary and Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,332</p> <p>MS/HS Counselor Salary 3000-3999: Employee Benefits Supplemental and Concentration \$27,776</p> <p>Secretary to the Counselor Salary and Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$21,166</p>	<p>on those students with specific needs. Not Applicable \$0</p> <p>Secretary to the Counselor Salary and Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,829</p> <p>MS/HS Counselor Salary 3000-3999: Employee Benefits Supplemental and Concentration \$11,640</p> <p>Secretary to the Counselor Salary and Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$21,655</p>
<p>4.2 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.</p>	<p>Survey Monkey will be used to complete survey 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500</p>	<p>Survey Monkey will be used to complete survey (Included in previous Goal) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p>
<p>4.3 Intervention will be provided after school by certificated teachers not only for credit recovery, but for support with standards mastery.</p>	<p>3 teachers x 144 days x 1.5 hours x \$35.78 1000-1999: Certificated Personnel Salaries Title II \$23,185</p>	<p>3 teachers x 144 days x 1.5 hours x \$35.78 (Did not start due to COVID) 1000-1999: Certificated Personnel Salaries Title II \$0</p>
<p>4.4 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.</p>	<p>Substitute costs for Bill Manes Teacher 1000-1999: Certificated Personnel Salaries Base \$484</p>	<p>Substitute costs for Bill Manes Teacher 1000-1999: Certificated Personnel Salaries Base \$484</p>
<p>4.5 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</p>	<p>Extra Duty Pay for Counselors/Teachers to conduct parent training 1000-1999:</p>	<p>Extra Duty Pay for Counselors/Teachers to conduct parent training 1000-1999:</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>parents of high school graduation requirements as early as 6th grade. Focus will be on the impact of MS on HS graduation.</p>	<p>Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Materials and Supplies for Parent Training 4000-4999: Books And Supplies Supplemental and Concentration \$500</p> <p>Imperial County Office of Education to present College Readiness information to Middle School Students and parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,400</p> <p>Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,400</p> <p>Extra Duty Pay for Counselors/Teachers to conduct parent training 3000-3999: Employee Benefits Supplemental and Concentration \$109</p>	<p>Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Materials and Supplies for Parent Training (Done virtually no supplies) 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Imperial County Office of Education to present College Readiness information to Middle School Students and parents (Included in previous Goal) 5000-5999: Services And Other Operating Expenditures Title II \$0</p> <p>Imperial County Office of Education to work with Middle School teachers on how to create a college going culture and build knowledge in students.(Did not happen due to COVID) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p> <p>Extra Duty Pay for Counselors/Teachers to conduct parent training 3000-3999: Employee Benefits Supplemental and Concentration \$109</p>
<p>4.6 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. AP classes will be offered in the area of US History and Art. A new AP Class will be added in the area of</p>	<p>Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary to be</p>	<p>Professional Development will be offered to those teachers teaching an AP course to keep them current on testing requirements and skills necessary to be</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
<p>Science. A Career Technical Education Agriculture pathway will be offered.</p>	<p>successful. 5800: Professional/Consulting Services And Operating Expenditures Title II \$3,000</p> <p>IVROP will continue to offer support in the area of CTE pathways. We will meet with them to discuss refining the implementation of our current Ag pathway. \$0</p> <p>Students will be offered AP Test prep and a fee waiver to ensure that there are no barriers to taking the AP Exam upon completion of the course. Teachers will offer test prep after or before school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Transportation will be provided for FFA/AG students to participate in CDE and other events to further their knowledge of public speaking, the AG industry, and other STEM related fields. 5000-5999: Services And Other Operating Expenditures Agricultural Career Technical Education Incentive Grant \$500</p> <p>Concurrent Enrollment in Arizona Western College or another accredited online program will be</p>	<p>successful. (No training offered in 2019.20) 5800: Professional/Consulting Services And Operating Expenditures Title II \$0</p> <p>IVROP will continue to offer support in the area of CTE pathways. We will meet with them to discuss refining the implementation of our current Ag pathway. (Charges waived for 2019.20) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Students will be offered AP Test prep and a fee waiver to ensure that there are no barriers to taking the AP Exam upon completion of the course. Teachers will offer test prep after or before school. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Transportation will be provided for FFA/AG students to participate in CDE and other events to further their knowledge of public speaking, the AG industry, and other STEM related fields. 5000-5999: Services And Other Operating Expenditures Agricultural Career Technical Education Incentive Grant \$1,545</p> <p>Concurrent Enrollment in Arizona Western College or another accredited online program will be</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	offered to students who need advanced and/or CTE courses not offered at San Pasqual Valley High School. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,500	offered to students who need advanced and/or CTE courses not offered at San Pasqual Valley High School. (Did not happen, still pursuing) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
4.7 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.	<p>Fee Waivers for the PSAT10, PSAT11, or SAT/ACT 4000-4999: Books And Supplies Supplemental and Concentration \$800</p> <p>PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Transportation of students to take the assessment 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$250</p> <p>PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers. 3000-3999: Employee Benefits Supplemental and Concentration \$109</p>	<p>Fee Waivers for the PSAT10, PSAT11, or SAT/ACT 4000-4999: Books And Supplies Supplemental and Concentration \$1,760</p> <p>PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500</p> <p>Transportation of students to take the assessment (Done Online no transportation needed) 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0</p> <p>PSAT10, PSAT11, SAT/ACT prep classes will be offered after school. Extra duty pay for teachers. 3000-3999: Employee Benefits Supplemental and Concentration \$109</p>
4.8 College and Career Activities will be held throughout the school year. The ES/MS Counselor and MS/HS Guidance Counselor in partnership with the Grant Program Manager will create a list of events	Materials and Supplies needed for the College and Career Activities 4000-4999: Books And Supplies	Materials and Supplies needed for the College and Career Activities 4000-4999: Books And Supplies Lottery \$3,000

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
that will occur District Wide. These events will include career days, Higher Ed Week, College Week, etc. These activities will span TK-12.	<p>Supplemental and Concentration \$3,000</p> <p>Each site will create a College and Career Committee that will meet and calendar activities for the year. This committee will meet at least quarterly. \$0</p> <p>Field Trips to support College and Career Activities will be scheduled for students at varying grade levels. (e.g. Fire Department, Police Department, Date Farms, Colleges, etc. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories. \$0</p>	<p>Each site will create a College and Career Committee that will meet and calendar activities for the year. This committee will meet at least quarterly. \$0</p> <p>Field Trips to support College and Career Activities will be scheduled for students at varying grade levels. (Did not happen due to COVID) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Using the Distance Learning Lab, PORTS, and Virtual Tours/Field Trips, students will explore different colleges and careers based on interest inventories. \$0</p>
4.9 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.	\$0	\$0
4.10 The High School will implement the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors will be required to complete EverFi, a 9 module program regarding financial literacy.	<p>Get Focused, Stay Focused curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$500</p> <p>Professional Development for teacher implementing "Get Focused, Stay Focused" 5000-5999: Services And Other Operating Expenditures</p>	<p>Get Focused, Stay Focused curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Professional Development for teacher implementing "Get Focused, Stay Focused" 5000-5999: Services And Other Operating Expenditures</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration \$500  The High School staff will determine the courses that will be required of all Freshman and how that will fit into the overall Master Schedule. Not Applicable Base \$0	Supplemental and Concentration \$3,155  The High School staff will determine the courses that will be required of all Freshman and how that will fit into the overall Master Schedule. Not Applicable Base \$0
4.11 Provide Staff Training on the A-G requirements to create a common language for discussion among staff and with parents and students.	ES/MS and MS/HS Guidance Counselor to provide staff training on Friday in regards to A-G requirements and it's impact on our site Master Schedules. Not Applicable Other \$0	ES/MS and MS/HS Counselor to provide staff training on Friday in regards to A-G requirements and it's impact on our site Master Schedules. Not Applicable \$0
4.12 The Middle School will implement the "Get Focused, Stay Focused" Curriculum in grades 7-8.	Get Focused, Stay Focused Curriculum 4000-4999: Books And Supplies Supplemental and Concentration \$500  Substitutes for the Get Focused, Stay Focused Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$605  "Get Focused, Stay Focused Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000	Get Focused, Stay Focused Curriculum (Did not implement at Middle School) 4000-4999: Books And Supplies Supplemental and Concentration \$0  Get Focused, Stay Focused Curriculum (Did not implement at Middle School) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0  "Get Focused, Stay Focused Training (Did not implement at Middle School) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
4.13 Additional Support will be provided to students through support after school and during the school day in both content area and CTE Classes.	American Indian Tutor 2000-2999: Classified Personnel Salaries Federal Funds \$20,067	American Indian Tutor ( Employee not hired in 2019-20) 2000-2999: Classified Personnel Salaries Federal Funds \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	American Indian Tutoring Center 4000-4999: Books And Supplies Federal Funds \$2,500	American Indian Tutoring Center (Cost in previous goal) 4000- 4999: Books And Supplies Federal Funds \$0
	Livestock Care Attendant 2000- 2999: Classified Personnel Salaries Agricultural Career Technical Education Incentive Grant \$11,061	Livestock Care Attendant 2000- 2999: Classified Personnel Salaries Agricultural Career Technical Education Incentive Grant \$8,666
	American Indian Tutor 3000-3999: Employee Benefits Federal Funds \$8,060	American Indian Tutor ( Employee not hired in 2019-20) 3000-3999: Employee Benefits Federal Funds \$0
	Livestock Care Attendant 3000- 3999: Employee Benefits Agricultural Career Technical Education Incentive Grant \$3,508	Livestock Care Attendant 3000- 3999: Employee Benefits Agricultural Career Technical Education Incentive Grant \$2,602

## Goal Analysis

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

Based on the Budgeted Expenditures the following was to occur: 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. However, the Actual Expenditures indicate this did not happen, which is false. A counselor, by the nature of the job responsibilities does this work, unfortunately it does not show that to be true as the Expenditures are less than planned.

Intervention was not provided after school by certificated teachers for credit recovery or support with standards mastery according to the Actual Expenditures. There were several tutorial options/programs for students throughout the school year and the Actual Expenditures show students did not take advantage of this option.

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

The Master Schedule now reflects classes needed for meeting some of the College and Career Readiness Indicators. It will reflect courses that meet the A-G requirements. The Career Technical Education Agricultural Science pathway is presently developed and students have been taking classes that meet the CTE requirements and science A-G requirements. This has been a successful development. Students enjoyed the knowledge gained working with plants and animals during the school year. The High School implemented the "Get Focused, Stay Focused" curriculum as part of a requirement for Freshman. Also, Seniors were required to complete EverFi, a 9 module program regarding financial literacy.



## Goal 5

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Locally created parent surveys Narrative based on parent surveys Stakeholder Meetings Focus groups Observation data	
<b>19-20</b> Survey results will show that at least 30% of parents surveyed have attended at least one opportunity to provide input in the decision making process. We will also increase the number or responses to 100.	
<b>Baseline</b> Approximately 1.4% of Native American parents attend DIPAC on a regular basis. Approximately 2.86% of Hispanic Parents attend ELAC/MPAC meetings. Parenting classes average 5 families and other meetings average 2-3 parents in attendance.	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>5.1 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.</p>	<p>Survey Monkey will be used to do the survey. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500</p> <p>Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.) 4000-4999: Books And Supplies Lottery \$500</p>	<p>Survey Monkey will be used to do the survey. (Cost in previous goal) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Provide incentives for parents who return the survey (e.g. tickets to fall festival, reserved seating at events, etc.) 4000-4999: Books And Supplies Lottery \$500</p>
<p>5.2 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 6-12.</p>	<p>EduPoint Student Information System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$500</p> <p>Professional Development will be provided to staff in the use of the Parent Portal. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p>	<p>EduPoint Student Information System 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p> <p>Training will be provided to parents on the use and access of the Parent Portal. Training will include the use of the phone app. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$500</p> <p>Professional Development will be provided to staff in the use of the Parent Portal. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0</p>
<p>5.3 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</p>	<p>Materials to create packet 4000-4999: Books And Supplies</p>	<p>Materials to create packet 4000-4999: Books And Supplies</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
wants to attend, but focus will be on parents of students who are new. Parents will be offered tours of the campus.	Supplemental and Concentration \$250	Supplemental and Concentration \$250
5.4 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.	<p>Child Care will be provided for children of parents attending. 2000-2999: Classified Personnel Salaries Federal Funds \$500</p> <p>Snacks and supplies for all meetings 4000-4999: Books And Supplies Lottery \$1,000</p> <p>Transportation to and from meetings for parents. 5000-5999: Services And Other Operating Expenditures Federal Funds \$500</p> <p>Parents who attend all meetings will be recognized at the end of the year. 4000-4999: Books And Supplies Lottery \$500</p>	<p>Child Care will be provided for children of parents attending. 2000-2999: Classified Personnel Salaries Federal Funds \$500</p> <p>Snacks and supplies for all meetings 5700-5799: Transfers Of Direct Costs Lottery \$250</p> <p>Transportation to and from meetings for parents. (Did not happen) 5000-5999: Services And Other Operating Expenditures Federal Funds \$0</p> <p>Parents who attend all meetings will be recognized at the end of the year. 4000-4999: Books And Supplies Lottery \$100</p>
5.5 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.	<p>District Website Fees 5000-5999: Services And Other Operating Expenditures Base \$600</p> <p>Extra duty pay for an employee to compile all calendars into one main calendar. 2000-2999: Classified Personnel Salaries Base \$250</p> <p>By the 3rd Friday of each month, sites will submit a monthly calendar of events and meetings for the upcoming month to the District Office. Not Applicable \$0</p>	<p>District Website Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$480</p> <p>Extra duty pay for an employee to compile all calendars into one main calendar. 2000-2999: Classified Personnel Salaries Base \$250</p> <p>By the 3rd Friday of each month, sites will submit a monthly calendar of events and meetings for the upcoming month to the District Office. Not Applicable \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
5.6 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	Materials for surveys and rewards 4000-4999: Books And Supplies \$0	Materials for surveys and rewards 4000-4999: Books And Supplies Lottery \$250

## Goal Analysis

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

The plan suggested parent surveys would be distributed at many events such as football games, Peace Builder picnic, fall festival, etc. This did not occur as consistently as planned resulting in missed opportunities for feedback from the community.

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

SPVUSD implemented the Parent Portal included with Synergy to communicate grades, attendance, and notices to parents. The portal is available to parents of students in grades 6-12. Parents were invited to attend the training sessions and although there were not as many attendees as hoped, some showed up nonetheless. This is a frequent challenge in our rural area. An orientation packet for all parents was created that included important information for new parents to the site and/or District. A meeting was held prior to the Ice Cream social for any parent that wanted to attend, but focus was on parents of students who are new. Once again, there wasn't a large influx of parent/families, but the effort was positive.

At the beginning of the year, Parent Advisory groups were 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.

A District-wide calendar of events/meetings was created and distributed monthly to parents, until COVID then meeting design changed. This calendar was posted on social media and the District's website.

## Goal 6

Maintain a safe and secure learning environment for students, staff and the community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Williams Fit Report Follow-up Williams Fit Report Observations and walkthroughs of campus and the gym  <b>19-20</b> Elementary Rating - Good Middle School Rating - Good High School Rating - Good Bill Manes Rating - Good CDS Rating - Good  <b>Baseline</b> Elementary Rating - Good Middle School Rating - Fair (39 deficiencies)	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
6.1 Maintain 1 FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, the front of the sites, and maintain supplies and inventory.	<p>Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 2000-2999: Classified Personnel Salaries Base \$36,365</p> <p>Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 3000-3999: Employee Benefits Base \$21,493</p>	<p>Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,272</p> <p>Additional Grounds/Custodian to allow more time for site custodians to keep the campuses clean 3000-3999: Employee Benefits Supplemental and Concentration \$21,416</p>
6.2 Modify custodian schedules and assignments to ensure that classrooms and restrooms are cleaned on a regular basis and that issues related to the fit are taken care of in a time manner (if needed).	\$0	\$0
6.3 Maintain campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's. The focus will be on items found as deficiencies on the FIT.	Materials and supplies needed to correct deficiencies. 5000-5999: Services And Other Operating Expenditures Base \$25,000	Materials and supplies needed to correct deficiencies. 5000-5999: Services And Other Operating Expenditures Base \$25,000
6.4 Update all the fencing around and between sites to ensure that students are safe and that the fences are in good repair. Also upgrade the gates to electronic gates to ensure safety where appropriate.	<p>Updated fencing through the District. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</p> <p>Electronic Gates at the Middle School, Elementary School, and FFA Gate 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p>Updated fencing through the District. 6000-6999: Capital Outlay Supplemental and Concentration \$35,260</p> <p>Electronic Gates at the Middle School, Elementary School, and FFA Gate The project was completed in 2018-19. 6000-6999: Capital Outlay Supplemental and Concentration \$0</p>

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
	Replace gates between campuses to automatic locking gates. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000	Replace gates between campuses to automatic locking gates. 6000-6999: Capital Outlay Supplemental and Concentration \$10,000
6.5 Implement ALICE as a district wide plan for Intruders and other safety issues. Schedule regular drills and training for ALICE. Schedule some drills and hold some unannounced.	<p>Extra duty for planning and providing ALICE Training for ALICE Instructors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500</p> <p>Materials and safety equipment needed to operate the ALICE Protocol, including Radios 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 3000-3999: Employee Benefits Supplemental and Concentration \$656</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 3000-3999: Employee Benefits Supplemental and Concentration \$475</p>	<p>Extra duty for planning and providing ALICE Training for ALICE Instructors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500</p> <p>Subscription for ALICE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,173</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 3000-3999: Employee Benefits Supplemental and Concentration \$656</p> <p>Extra duty for planning and providing ALICE Training for ALICE Instructors 3000-3999: Employee Benefits Supplemental and Concentration \$475</p>



<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
6.6 Implement the CATAPULT system for emergency notification in case of an intruder or other emergency situation. Provide professional development for all staff on the use of the Catapult System.	<p>Catapult Emergency Management System. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,200</p> <p>Extra Duty for planning and training staff. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500</p> <p>Extra Duty for planning and training staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Extra Duty for planning and training staff. 3000-3999: Employee Benefits Supplemental and Concentration \$656</p> <p>Extra Duty for planning and training staff. 3000-3999: Employee Benefits Supplemental and Concentration \$475</p>	<p>Catapult Emergency Management System. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,196</p> <p>Extra Duty for planning and training staff. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500</p> <p>Extra Duty for planning and training staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Extra Duty for planning and training staff. 3000-3999: Employee Benefits Supplemental and Concentration \$656</p> <p>Extra Duty for planning and training staff. 3000-3999: Employee Benefits Supplemental and Concentration \$475</p>
6.7 Conduct one safety drill per year that includes evacuation and reunification off site.	\$0	\$0

## Goal Analysis

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

Although not an additional cost, modifying custodian schedules and assignments to ensure that classrooms and restrooms were cleaned on a regular basis was most certainly a safety concern for students/stakeholders.

Updating ALL the fencing around and between sites to ensure that students are safe and that the fences were in good repair did not happen. The planned upgrade of the gates to electronic gates for the Middle School, Elementary School, and FFA Gate did not occur, but will in the future. Most unspent funding was due to COVID-19 and the closure of the schools and many businesses.

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

Maintain one (1) FTE grounds/custodian to service the District Office, Family Resource Center, Bill Manes/Adult Ed, CDS, the front of the sites, and maintain supplies and inventory was essential to the upkeep of the buildings and property, such as maintaining campus interior, exterior, cleanliness, electrical, restroom/fountains, safety, and structure's.

Implemented ALICE as a district wide plan for Intruders and other safety issues and SVPUSD scheduled regular drills and training for ALICE. As required, scheduled drills were held as well as some unannounced.

Implemented the CATAPULT system for emergency notification in case of an intruder or other emergency situation. Provide professional development for all staff on the use of the Catapult System. Realized there were some internal systems that needed to be built in order to support changes in staffing reflecting in CATAPULT.

Also, not costly, but required was to conduct one safety drill per year that included evacuation and reunification off site.

## Goal 7

English Learners will progress both in the area of Language Acquisition and Academics at a rate equivalent to the "all student" group. The focus will be on English Learners in the area of mathematics.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> California School Dashboard Dataquest Review of internal data Differentiated Assistance Support from ICOE  <b>19-20</b> The student group of English Learners will close the distance to standard by 8 points indicating a distance of three of no more than 105.7 District-wide, 130 at the Middle School, and 50.8 at the Elementary School.  The Dashboard will indicate that 53% of English Learners are moderately or well developed in their use of English.  The District RFEP Rate will increase to 6.8%, an increase of 3%.	

Expected	Actual
<p><b>Baseline</b></p> <p>According to the California School Dashboard the student group of English Learners have a performance level of RED in Mathematics. EL Students District wide were 113.7 points below standard in mathematics, with a decline of 18.4 points. At the Middle School English Learners were 138.1 points below standard with a decline of 8 points giving them a performance level of RED. At the Elementary School, English Learners were 58.8 points below standard with a decline of 8 points giving them a performance level of Orange. At the High School, Bill Manes, and CDS, the English Learner student group was not large enough to warrant their own performance color.</p> <p>English Learner Progress (Fall 2018 Dashboard and Dataquest) - The indicators have changed on the Fall 2018 Dashboard. CELDT Scores are no longer utilized. The Dashboard indicates that 47.4% of English Learners are moderately or well developed in their use of English. 52.6% of English Learners are somewhat developed or in the beginning stages.</p> <p>According to DataQuest the District's Reclassification rate is 3.8% of ELs. 2017-2018 RFEP rate was 2.5% so that is an increase of 1.3%.</p> <p>With the change from CELDT to ELPAC the RFEP rate calculation has changed making the original goal invalid.</p>	

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
7.1 The EL/Migrant Support Teacher and Administration will provide support to teachers in differentiating between Designated and Integrated ELD utilizing the new ELA and Mathematics Curriculum. The	Training by ICOE if needed in the areas of Designated and Integrated ELD for all sites. 5800:	Training by ICOE if needed in the areas of Designated and Integrated ELD for all sites. 5800:

<b>Planned Actions/Services</b>	<b>Budgeted Expenditures</b>	<b>Actual Expenditures</b>
EL/Migrant Support Teacher will provide training during the first two months of school and site administrators will observe during ELD to ensure that teachers are being successful and not in need of additional support. Training will include training in August on the ELD Roadmap.	Professional/Consulting Services And Operating Expenditures Title III \$2,400  Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500  Administration will meet to discuss expectations for Designated and Integrated ELD after receiving training from the EL/Migrant Support Teacher.  Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD 3000-3999: Employee Benefits Supplemental and Concentration \$327	Professional/Consulting Services And Operating Expenditures Title III \$660  Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500  Administration will meet to discuss expectations for Designated and Integrated ELD after receiving training from the EL/Migrant Support Teacher.  Release time for teachers to meet with EL/Migrant Support Teacher to plan for Designated and Integrated ELD 3000-3999: Employee Benefits Supplemental and Concentration \$327
7.2 The middle school master schedule will be revised to ensure that students who require designated English Language Development also receive an opportunity to take an elective course. ELD courses will also focus on vocabulary for mathematics.	\$0	\$0
7.3 All Master Schedules will reflect Designated English Language Development time organized by grade level using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework.	Materials and supplies including replacement books for ELD. 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Materials and supplies including replacement books for ELD. (Costs in previous goal) 4000-4999: Books And Supplies Title III \$0
7.4 After school tutoring will be offered to students who are identified as English Language Learners with an additional focus on vocabulary for mathematics.	After School Tutoring Extra Duty Pay 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$89,074	After School Tutoring Extra Duty Pay (Costs in previous goal) 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Materials and Supplies for teaching mathematics vocabulary 4000-4999: Books And Supplies Lottery \$3,000</p> <p>After School Tutoring Extra Duty Pay 3000-3999: Employee Benefits After School Education and Safety (ASES) \$29,450</p>	<p>Materials and Supplies for teaching mathematics vocabulary 4000-4999: Books And Supplies Lottery \$3,000</p> <p>After School Tutoring Extra Duty Pay (Costs in previous goal) 3000-3999: Employee Benefits After School Education and Safety (ASES) \$0</p>
7.5 The District will provide training through ICOE utilizing the Project Voice techniques and Strategies in January and Ongoing using Friday PD time.	Project Voice Training through Imperial County Office of Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,600	Project Voice Training through Imperial County Office of Education (Cost in previous goal) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0
7.6 The Paraprofessional assigned to EL will push into the Math classes in 8th grade and Algebra I to provide the needed language and academic support.	\$0	\$0
7.7 The EL/Migrant Support Teacher (TOSA) will provide professional development to each site once per quarter during the District's professional development day (Friday). The topics will be determined based on the needs of the District and/or each individual sites. A schedule will be created and provided to all staff.	<p>Materials and Supplies needed to conduct the training 4000-4999: Books And Supplies Supplemental and Concentration \$3,000</p> <p>Planning Time to conduct the professional development. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500</p> <p>TOSA and Admin will meet to develop the ELD Professional Development Calendar. Not Applicable Other \$0</p>	<p>Materials and Supplies needed to conduct the training 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Planning Time to conduct the professional development.(Happened during regular work day) 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>TOSA and Admin will meet to develop the ELD Professional Development Calendar. Not Applicable \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Planning Time to conduct the professional development. 3000-3999: Employee Benefits Supplemental and Concentration \$328	Planning Time to conduct the professional development. (Happened during regular work day) 3000-3999: Employee Benefits Base \$0

## Goal Analysis

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

After school tutoring was offered to students who were identified as English Language Learners, yet there was low attendance and actual expenditures were much less than anticipated. Part of this had to do with COVID.

The \$5,000 allocated for materials and supplies including replacement books for ELD went unused as new materials were not required.

The \$89,000 planned expenditure for After school tutoring to students identified as English Language Learners with an additional focus on vocabulary for mathematics was not carried out by staff/administration.

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

All Master Schedules reflected Designated English Language Development time using newly adopted curriculum that meets the requirements of the California ELA/ELD Framework, but additional training and focus is needed to fully support our student needs.



# Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

# Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

# Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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## Goal Analysis

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

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

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

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Counselors, Outreach Consultants, Health Aid, and Student Behavioral Specialist	\$500,000	\$657,604	Yes
Additional Chromebooks, hot spots, possible tower, and headphones purchased to allow for educational access to all students	\$256,500	\$253,299	Yes
Virtual platforms purchased to support Distance Learning of ALL students	\$31,000	\$12,451	Yes
Professional Development and curriculum for Staff related to Distance Learning	\$200,000	\$86,201	Yes
Additional laptops and equipment for teachers to provide instruction during Distance Learning	\$62,500	\$148,809	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Having determined the social emotional health of SPVUSD students was paramount, we contracted with Capturing Kids Hearts to provide Professional Development for staff to be able to work with students in coping strategies, resiliency, leadership, etc. Students were presented with I Think BIG lessons to support social emotional health. The Winterhaven community and Quechan Tribe had significant loss and as a district that has over 50% Native youth, this reality was a constant factor in returning to in-person instruction. To provide distance learning it was necessary to have Chromebooks/laptops available for student check-out, but to also have a supply for those damaged. SPVUSD exceeded that budget by double, and with a focus on counseling, behavior, and outreach exceeded our budgeted amount by 157K. The professional development training wasn't as extensive as planned due to COVID as there is training that is more effective in-person.

## Analysis of In-Person Instructional Offerings

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

Depending on the County and COVID-19 positivity rate determined how quickly districts could move back to in-person instruction. It was also necessary to recognize our local families' hesitancy in their children returning to in-person learning. The final factor was the union bargaining process to return employees to onsite instruction and support. Initially, there were about 50% of the students who wanted to return and at that point we were trying to appease multiple stakeholders and it was determined we would bring back up to 35% of the student population with the rest being provided distance learning. As more stakeholders were vaccinated and their stressors lessened, SPVUSD added more students to in-person learning. The most difficult aspect of implementing in-person instruction was the skillset required to provide both in-person and distance learning as our district didn't have 100% of our students in one format. Teachers were tasked with providing both. In addition, students needing more social emotional support were not necessarily available in-person. COVID-19 safety precautions took precedence over all other needs.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
CHAT Therapist to provide support to students who are struggling due to social/emotional and mental health needs.	\$15,000	\$15,600	Yes
Student Behavior Alternative Discipline Specials to provide support with study skills, goal setting, time management, and any other issue interfering with student learning.	\$68,000	\$82,738	Yes
Additional chromebooks, hot spots, headphones purchased to allow for educational access to all students. *See In Person Instruction for amount	-	-	Yes
Virtual platforms purchased to support Distance Learning and learning of all students. *See In Person Instruction for amount	-	-	Yes

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

Distance learning was implemented across the district with most students able to utilize and be engaged via a Chromebook/laptop. Unfortunately, due to wifi/mifi issues there were some students who were unable to access distance learning and SPVUSD supported their learning through an independent study model for students impacted by technology in a rural area. The CHAT therapist was utilized to the extent we expected. Lack of internet connectivity was a huge challenge for some families. Counseling teams and outreach consultants, along with certificated staff in general, worked exceedingly hard to provide students with study skill strategies, goal setting, and time management. We exceeded our original budget in this area.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction: There was continuity of instruction throughout the school year. Whether students were receiving instruction via distance learning or the modified version of independent study, students had access to learning/instruction. Teachers and instructional aides were diligent about resource and material access for students. In some cases SPVUSD provided materials for students to pick up and take home and for other students they were able to access resources online. Access to Devices and Connectivity: Being in a rural area with limited wifi/mifi connectivity was extremely difficult for some students. SPVUSD has some students who regardless of efforts to get connected to the internet were unsuccessful. These particular students were able to participate in an independent study model. Pupil Participation and Progress: Students and families with internet access were provided schedules for synchronous learning times for teachers to provide instruction in district approved curriculum. Families and students were also encouraged to set up 1:1 appointments for additional support. When students did not reach out, the staff initiated the conversations. Asynchronous learning was also expected for all SPVUSD when synchronous participation was not required. Distance Learning Professional Development: Much of SPVUSD professional development supported teacher/staff needs in Google Meet, Catapult, Synergy (for attendance purposes), social emotional needs and lessons. As much as there was a constant need to adjust course, there was also the basic desire to do some things well and that was making sure during synchronous instruction all students could participate and learn, if online. Staff Roles and Responsibilities: Staff roles and expectations changed significantly during distance learning. Paraprofessionals, food services, clerical, transportation, outreach, custodians, etc. all worked together to provide food distribution, materials, provide technology, check in/out supplies and books, and much more. The normal duties assigned specific job titles became blurred and crossed over in support of the students we serve. The atmosphere was definitely all for one, one for all, but with the COVID safety precautions constantly present and the weight of sickness and death throughout the community. The responsibility to move forward was felt by all employees regardless of bargaining unit or position. Support for Pupils with Unique Needs: Whether students needed mental health counseling, coping skills support due to the COVID pandemic and the loss of family, the SPVUSD counseling team provided support, guidance, and an interactive counseling site to support students. The unique needs of students were supported through additional instruction in English Language Development, Special Education providing services remotely, or through data review to identify students who needed additional academic support was ongoing throughout 2020-2021.



# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
IXL	\$10,000	\$13,761	Yes
STAR Reading and Math for High School	\$2,500	\$29,305	Yes
Professional Development of Staff *See In Person Instruction for amount	-	-	Yes
Classified Staff supporting students with exceptional needs, English Learners, Foster Youth, Homeless and socio-economically disadvantaged students. *See In Person Instruction for amount	-	-	Yes
Special Education Director and District Psychologist monitoring IEP's and working with students to meet their goals.	\$235,000	257,975	Yes
Speech Pathologist to meet the needs of students on an IEP for speech.	\$126,500	\$65,000	Yes

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

SPVUSD purchased the entire Renaissance program for the high school and Accelerated Reader. We were unable to hire a full time Speech pathologist so we are still contracting and the costs were not as significant in 2020-2021 due to Zoom access versus in-person, on-site services. IXL is used in place of iReady for an assessment tool. Then we purchased STAR for the high school as we wanted to establish a base point for moving forward. SPVUSD determined it was in the best interest of our students to expand our extended year (summer school) by three additional days and longer days. This way we can not only meet student academic needs, but SEL as well. The last hour of each day will be spent on social emotional health and well-being.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Student progress was evaluated during synchronous instruction and through grading of asynchronous assignments/activities. The students who were unable to connect synchronously maintained contact with teachers and paraprofessionals to check for understanding and support was provided. Teachers kept synchronous and asynchronous attendance and made contact with families when participation was lacking. To address some of the learning losses of SPVUSD students, we have extended summer school for three days and developed a full-day program, rather than half day. Formal assessments have been a challenge as students feel less prepared, teachers are providing additional instruction and learning opportunities since some students have returned to the school site. Formal assessments have been more difficult to facilitate and student performance has been inconsistent based on informal teacher tests/checks for understanding throughout the school year.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Our counseling team is phenomenal. They developed an interactive website, <https://sites.google.com/view/spvschoolcounseling/home?authuser=0> to assist students in self-assessing their mental health and social emotional well-being that has a Virtual Calming Space, in addition to a plethora of other supports. Staff were trained by Capturing Kids Hearts to be able to identify and support students who needed social emotional support. The psychologist, counselors, outreach personnel, teachers, and other staff assisted one another in making sure students had the opportunity to share concerns and feelings. District staff had regular communication with families/stakeholders via Parent Link, email, Google Meet, Facebook, and the district website. Due to the high number of COVID-19 deaths in the community some students were required to move in with other family members. As much as possible, we provided intervention support to assist in the transitions. Long-term it is unknown how COVID-19 restrictions will impact our students. There were students who had zero internet accessibility (due to rural nature, not lack of effort) so they literally were doing an independent study model of schooling for 14 months. These students were the first ones we brought back to in-person instruction.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The constant communication between families and district staff allowed our students to benefit from the partnership. Teachers have stated that the one thing they hope doesn't go away is the ease at which families and teachers, primarily, communicate. Parents are not as inhibited to reach out like they were pre-COVID. The greatest challenge during COVID was related to the students who did not have access to internet connectivity. Due to our rural geography, even when families were given mifi's they did not operate in some remote areas. As a result, family engagement and outreach was compromised during the high levels of COVID transmission. However, these students are the very ones we brought back for in-person learning first. We knew we had to re-engage students and families. The SPVUSD community is hurting due to the number of COVID-19 deaths. Many of our students are now residing with other family members as a result of a family death. Our counselors have developed a SEL Camp during July 2021 to increase engagement with students/families and increase coping skills and resiliency and extended the summer school day in order to support SEL, family engagement, and outreach.

The DIPAC, ELPAC, MPAC (and others) meetings were all still held during the COVID-19 lockdown period, but via Zoom. Parents learned how to navigate the system and when they had difficulty they were either walked through it over the phone or an outreach consultant assisted. Families were hesitant to come onto campus for materials so tables were arranged outside to make the drop off/pick up of materials more accessible and less intimidating. Principals shared weekly messages with families and students via social media. The district website kept parents up-to-date on any new changes. Parent Link was also particularly helpful for informing families of changes in food distribution, return to in-person school, and COVID testing/vaccination information. Each time the County

changed Tiers or the State changed COVID protocols/rules we shared that information with our families and students. According to teachers their relationships with the families improved during this time as they felt like partners in the education of the children.

## **Analysis of School Nutrition**

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

The cafeteria crew is beyond incredible. Whether we were serving grab-n-go every single day, twice a week, once a week or our monthly food distribution from our Family Resource Center SPVUSD has gone above and beyond to provide sustenance for our students. As you are aware, COVID transmission rates determined the ebb and flow of food distribution. The most challenging was keeping students and families up to speed on the schedule changes. Social media and Parent Link were used extensively during transitions. For families who could not drive to pick up meals SPVUSD outreach consultants and other classified personnel delivered food to homes. As we have moved back to some in-person instruction we continue to prepare grab-n-go meals and will do the same during summer school. When we start back in August, we will proceed with hot meal cafeteria service.

The greatest challenge was the schedule and contact being dictated by what was happening with COVID-19 in the County. In generally, families quickly adapted to all of the changes. When there was a transportation concern SPVUSD made sure students were provided their meals.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Extending summer school by three additional days and three hours each day with increased staffing. Counselors will also be available to students during summer school.	-	50,000	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The greatest substantive difference in the way SPVUSD operates had to do with mental health and social emotional well-being. COVID-19 impacted everything about how districts operate. We have said for years that we have to address the whole child, yet it seemed to be happening at a superficial level. COVID-19 forced us to recognize mental health and social emotional well-being as an equivalent factor in academic learning. We expanded our summer school days and hours. SPVUSD has also added a SEL Camp for students who we have identified as most in need of support.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The greatest lesson learned is students need flexibility. Some students thrived during distance learning because of social emotional/mental health reasons. Whereas other students struggled with distance learning for exactly the same reason. Some of our goals moving forward are to expand our current mental health and social emotional well-being lessons/support for all students. SPVUSD also realized that as much as we prefer in-person learning, there are some students who are more successful in a virtual environment. We need to be able to provide distance learning/independent study/virtual school options for our students and will continue to be developed.

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

Assessment was and is critical to determine student needs. As stated, we purchased IXL, STAR in order to have complete data on our students to inform instruction and set new goals. For instance, one challenge was/is students moving into eighth grade without a calibrated high school assessment. In order to facilitate high school course placement and areas of need, we had the eighth grade students take an assessment that high school can use more readily. SPVUSD also recognizes that moving into the 2021-2022 school

year after a majority spent online, we will provide instructional strategies professional development to teachers and paraprofessionals in order to increase engagement and differentiation in instruction. Social emotional learning and mental health impact student learning and we will continue to ramp up services to support students with a whole child philosophy.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

COVID-19 completely changed our dynamics. SPVUSD provided distance learning instruction, but the focus became mental health and social emotional learning. Our counseling team really picked up and ran with the responsibility placed on them. We will continue to have training in Capturing Kids Hearts for our staff and I Think BIG for our students. A community in need, one that we always knew was impoverished, became a community devastated by COVID, but supported by SPVUSD through consistency, outreach, SEL, and academics.

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

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Essentially the goal from 2021-2022 through 2023-2024 (and beyond) is to improve staff practices which will improve student achievement. SPVUSD has contracted with the County to provide instructional strategies training to teachers and paraprofessionals, data analysis while answering the question what next, behavior management, review of formative data collection tools and communication protocols, and introducing essential mindsets and skills. Students can't improve until the adults in the system have a skillset that supports student success. The COVID impact was brilliant in the sense that it allowed SPVUSD to zero in on our greatest challenges. Student outcomes were less than adequate. Our elementary school is in CSI and our high school graduation rate needs to improve. Moving forward there will be specific goal setting, achievable short term outcomes with long-term goals and expectations. For instance, SPVUSD needs to rework the alternative education program so that it works in conjunction with our high school, not in opposition. We will continue to request and plan for necessary training with the County to enhance our instruction, practices, and ultimately, student outcomes.



## Instructions: Introduction

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

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

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

### Annual Update

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

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

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

#### Goal Analysis

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

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

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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

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

### **Actions Related to the Distance Learning Program**

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

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

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

## **Actions Related to Pupil Learning Loss**

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

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

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

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

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

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

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

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

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



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

## Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	3,207,387.00	2,363,658.16
	0.00	0.00
After School Education and Safety (ASES)	362,152.00	159,313.00
Agricultural Career Technical Education Incentive Grant	15,069.00	12,813.00
Base	330,102.00	237,568.00
College Readiness Block Grant	36,000.00	0.00
Federal Funds	140,582.00	107,143.00
Locally Defined	0.00	0.00
Lottery	50,000.00	40,919.00
Migrant Education	27,430.00	13,797.00
Other	0.00	0.00
Special Education	93,907.00	67,163.00
Supplemental	0.00	10,000.00
Supplemental and Concentration	1,970,189.00	1,582,104.00
Title I	123,671.00	119,193.00
Title II	55,885.00	9,100.00
Title III	2,400.00	4,545.16

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	3,207,387.00	2,363,658.16
	0.00	3,357.00
0001-0999: Unrestricted: Locally Defined	0.00	65,584.00
1000-1999: Certificated Personnel Salaries	758,104.00	417,892.00
2000-2999: Classified Personnel Salaries	1,053,595.00	898,049.00
3000-3999: Employee Benefits	452,767.00	326,028.00
4000-4999: Books And Supplies	504,849.00	357,916.16
5000-5999: Services And Other Operating Expenditures	329,372.00	225,200.00
5700-5799: Transfers Of Direct Costs	2,000.00	250.00
5800: Professional/Consulting Services And Operating Expenditures	106,700.00	24,122.00
6000-6999: Capital Outlay	0.00	45,260.00
Not Applicable	0.00	0.00

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



Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	3,207,387.00	2,363,658.16
		0.00	0.00
	Base	0.00	0.00
	Lottery	0.00	3,357.00
0001-0999: Unrestricted: Locally Defined	After School Education and Safety (ASES)	0.00	65,584.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	186,148.00	2,739.00
1000-1999: Certificated Personnel Salaries	Base	5,967.00	484.00
1000-1999: Certificated Personnel Salaries	Federal Funds	23,937.00	0.00
1000-1999: Certificated Personnel Salaries	Migrant Education	16,694.00	11,174.00
1000-1999: Certificated Personnel Salaries	Special Education	78,946.00	52,697.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	332,457.00	263,628.00
1000-1999: Certificated Personnel Salaries	Title I	87,170.00	87,170.00
1000-1999: Certificated Personnel Salaries	Title II	26,785.00	0.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	94,058.00	68,013.00
2000-2999: Classified Personnel Salaries	Agricultural Career Technical Education Incentive Grant	11,061.00	8,666.00
2000-2999: Classified Personnel Salaries	Base	74,585.00	6,464.00
2000-2999: Classified Personnel Salaries	Federal Funds	81,752.00	105,963.00
2000-2999: Classified Personnel Salaries	Lottery	3,000.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	777,154.00	693,760.00
2000-2999: Classified Personnel Salaries	Title I	11,985.00	15,183.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	80,446.00	22,829.00
3000-3999: Employee Benefits	Agricultural Career Technical Education Incentive Grant	3,508.00	2,602.00
3000-3999: Employee Benefits	Base	23,154.00	1,579.00
3000-3999: Employee Benefits	Federal Funds	24,393.00	0.00
3000-3999: Employee Benefits	Migrant Education	10,736.00	2,623.00
3000-3999: Employee Benefits	Special Education	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	310,530.00	296,395.00
3000-3999: Employee Benefits	Title I	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	1,500.00	148.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
4000-4999: Books And Supplies	Base	154,329.00	146,661.00
4000-4999: Books And Supplies	Federal Funds	5,000.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00
4000-4999: Books And Supplies	Lottery	47,000.00	37,312.00
4000-4999: Books And Supplies	Supplemental and Concentration	297,020.00	171,310.00
4000-4999: Books And Supplies	Title III	0.00	2,485.16
5000-5999: Services And Other Operating Expenditures	Agricultural Career Technical Education Incentive Grant	500.00	1,545.00
5000-5999: Services And Other Operating Expenditures	Base	72,067.00	82,380.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	5,500.00	1,180.00
5000-5999: Services And Other Operating Expenditures	Special Education	14,961.00	14,466.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	201,828.00	101,589.00
5000-5999: Services And Other Operating Expenditures	Title I	24,516.00	14,040.00
5000-5999: Services And Other Operating Expenditures	Title II	10,000.00	0.00
5700-5799: Transfers Of Direct Costs	Lottery	0.00	250.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	2,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	College Readiness Block Grant	36,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	49,200.00	10,162.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	2,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	19,100.00	9,100.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	2,400.00	2,060.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,447,142.00	1,174,114.00
Goal 2	460,685.00	441,372.00
Goal 3	730,736.00	449,579.16
Goal 4	256,225.00	134,447.00
Goal 5	15,100.00	13,080.00
Goal 6	156,320.00	144,579.00
Goal 7	141,179.00	6,487.00

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

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,050,000.00	\$1,158,364.00
Distance Learning Program	\$83,000.00	\$98,338.00
Pupil Learning Loss	\$374,000.00	\$366,041.00
Additional Actions and Plan Requirements		\$50,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,507,000.00	\$1,672,743.00

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

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,050,000.00	\$1,158,364.00
Distance Learning Program	\$83,000.00	\$98,338.00
Pupil Learning Loss	\$374,000.00	\$366,041.00
Additional Actions and Plan Requirements		\$50,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,507,000.00	\$1,672,743.00