LCFF Budget Overview for Parents

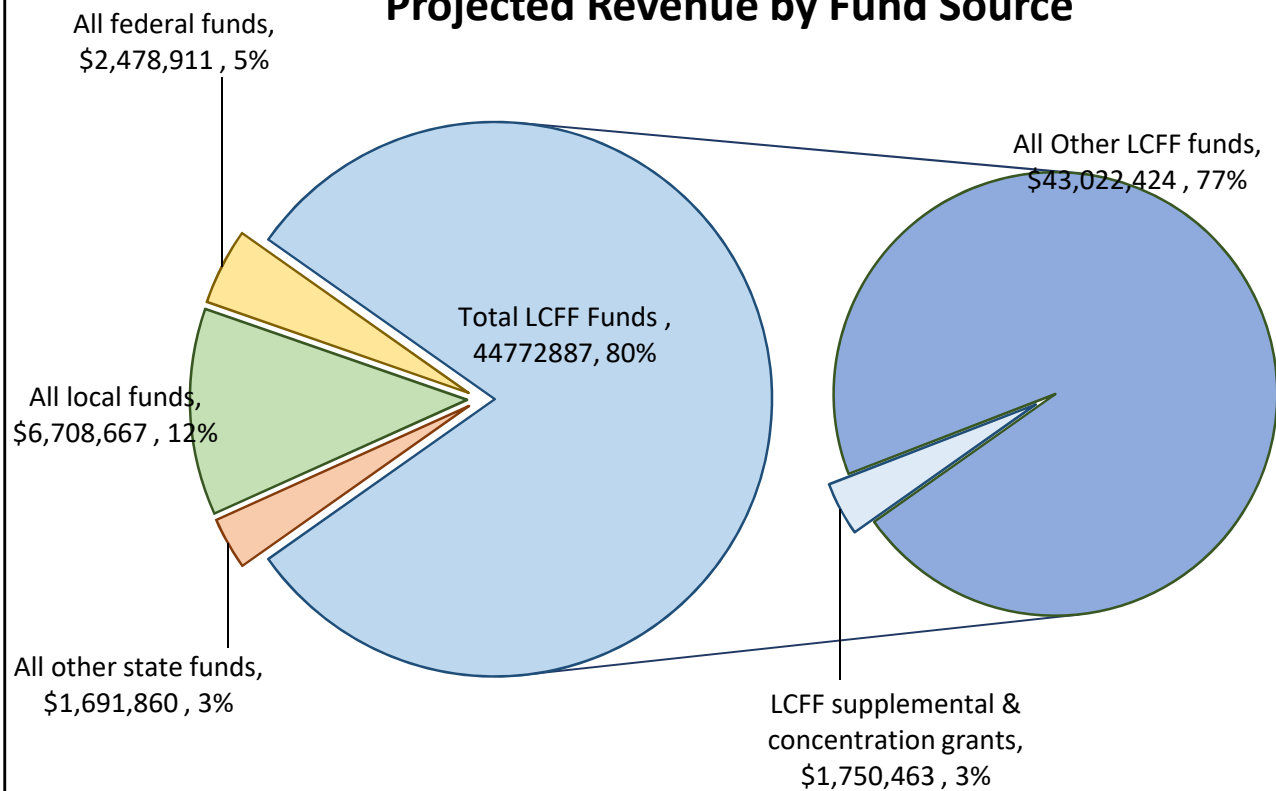Local Educational Agency (LEA) Name: South Pasadena Unified

CDS Code: 19-65029

School Year: 2021 – 22

LEA contact information: Christiane Gervais, Assistant Superintendent of Instructional Services

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $2,478,911 , 5%

All Other LCFF funds, $43,022,424 , 77%

Total LCFF Funds , 44772887, 80%

All local funds, $6,708,667 , 12%

All other state funds, $1,691,860 , 3%

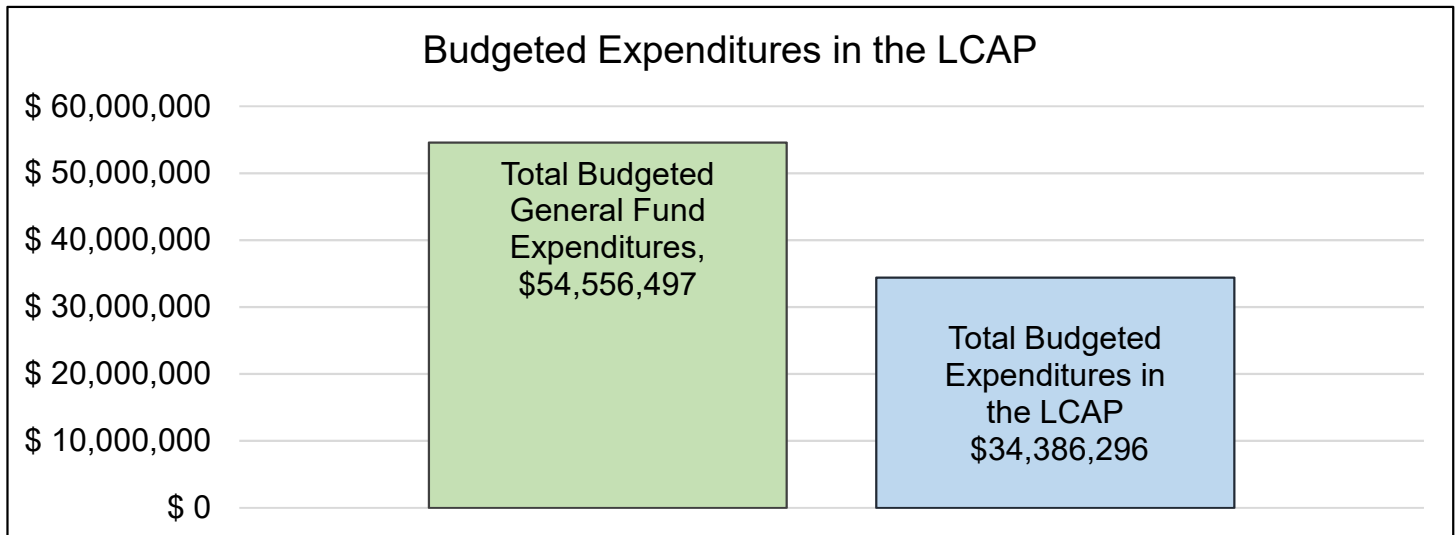LCFF supplemental & concentration grants, $1,750,463 , 3%

This chart shows the total general purpose revenue South Pasadena Unified expects to receive in the coming year from all sources.

The total revenue projected for South Pasadena Unified is $55,652,325.00, of which $44,772,887.00 is Local Control Funding Formula (LCFF), $1,691,860.00 is other state funds, $6,708,667.00 is local funds, and $2,478,911.00 is federal funds. Of the $44,772,887.00 in LCFF Funds, $1,750,463.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $54,556,497

Total Budgeted Expenditures in the LCAP $34,386,296

This chart provides a quick summary of how much South Pasadena Unified plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

South Pasadena Unified plans to spend $54,556,497.00 for the 2021 – 22 school year. Of that amount, $34,386,295.64 is tied to actions/services in the LCAP and $20,170,201.36 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
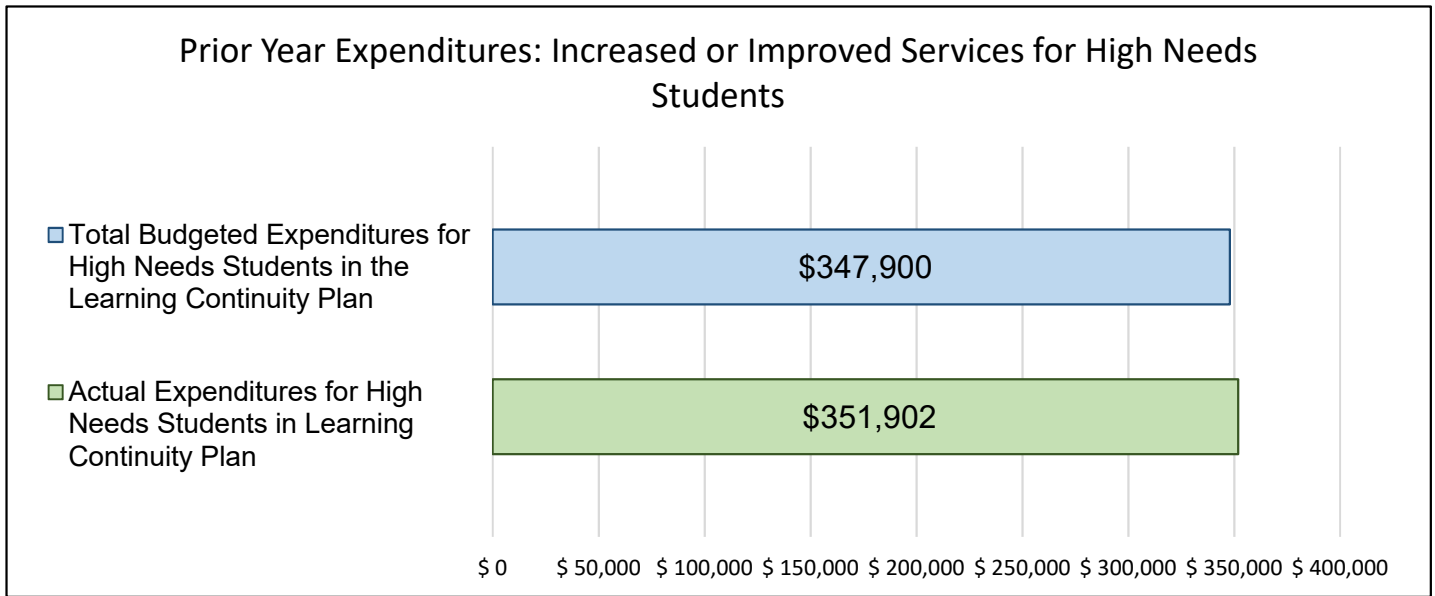
In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including salaries and benefits related to management, classified/clerical staff, and maintenance and operations. Other non-salary and benefit expenditures include supplies, instructional materials, utilities, legal fees, property insurance, and capital outlay.

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

In 2021 – 22, South Pasadena Unified is projecting it will receive $1,750,463.00 based on the enrollment of foster youth, English learner, and low-income students. South Pasadena Unified must describe how it intends to increase or improve services for high needs students in the LCAP. South Pasadena Unified plans to spend $1,750,463.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21

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

- Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: $347,900
- Actual Expenditures for High Needs Students in Learning Continuity Plan: $351,902

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000 $ 400,000

This chart compares what South Pasadena Unified budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what South Pasadena Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, South Pasadena Unified's Learning Continuity Plan budgeted $347,900.00 for planned actions to increase or improve services for high needs students. South Pasadena Unified actually spent $351,902.00 for actions to increase or improve services for high needs students in 2020 – 21.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South Pasadena Unified	Christiane Gervais Assistant Superintendent, Instructional Services	cgervais@spusd.net (626) 441-5810 1120

Annual Update

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

Enable Greater Achievement for All Students

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
English Learner Progress	**2019-20** 1) CA School Dashboard Status for English Learners will be >/= to last year's data. 2) CAASPP ELA proficiency data for ELs enrolled in the US 12 months or more will be >/= to last year's data. 3) CAASPP ELA proficiency data to for RFEPs will be >/= to last year's data.	1) 72.6% of English Learners making progress towards English Language Proficiency in 2019 in BLUE category MET 2) 12.86% of ELs enrolled in the US 12 months or more met or exceeded ELA standards in 2019 ELA CAASPP (an increase of .26% from 2018) MET 3) 60.07% of RFEPs met to exceeded ELA standards in 2019 ELA CAASPP (an increase of 1.68% from 2018) MET
EL Reclassification Rate	**2019-20** EL Reclassification Rate will be > than 30%	EL Reclassification Rate for 2019-20 was 36.5% MET

Chronic Absenteeism	**2019-20** Chronic absenteeism: <4.3% (adjusted based on state metric)	2.9% Chronic absenteeism rate 2019 MET
Attendance	**2019-20** Attendance: =/> 95%	Attendance Rate of 97% districtwide. MET
Drop Out Rate	**2019-20** Middle school dropout rate: 0% High school dropout rate: </=5%	Middle school dropout rate: 0% MET High School adjusted dropout rate: 1% MET 2017 available data
Suspension Rate	**2019-20** Maintain or improve current Suspension Rate (K-12) dashboard status of green with a suspension rate <2%.	Suspension rate K-12 dashboard status of green maintained with a suspension rate of 1.2% MET
Expulsion Rate	**2019-20** Expulsion rate will be <1%.	19-20 Expulsion rate is .04% MET
Safety and School Connectedness	**2019-20** Healthy Kid Survey / Safety and School connectedness: At least >/= 76% of students "feel safe" at assessed grade levels; >/= 70% of Grades 5 and 7 have "personal school connectedness;" and at least >/= 53% of Grades 9 and 11 and have "personal school connectedness."	<u>2019-2020 Data</u> 91% of 5th-grade students feel safe (MET) 68% of 7th-grade students feel safe (Not MET) 70% of 9th-grade students feel safe (Not MET) 71% of 11th-grade students feel safe (Not MET) 82% of 5th-grade students feel school connectedness (MET) 69% of 7th-grade students feel school connectedness (Not MET)

62% of 9th-grade students feel school connectedness

(MET)

60% of 11th-grade students feel school connectedness

(MET)

| **World Languages** | **2019-20**
At least 1 new grade level will be added to the district's world language program. | 19-20: 4th grade added to Spanish DI program and 3rd grade added to Mandarin DI program

MET |

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide interventions to targeted students at each school to ensure progress toward closing each achievement gap.	$314,260 - LCFF - 1000-1999 Certificated Salaries $30,785 - LCFF - 2000-2999 Classified Salaries $115,301 - LCFF - 3000-3999 Employee Benefits $14,822 - LCFF - 4000-4999 Books and Supplies $28,659 - LCFF - 5000-5999 Services and Other Operating Expenses	$314,260 - LCFF - 1000-1999 Certificated Salaries $30,785 - LCFF - 2000-2999 Classified Salaries $115,301 - LCFF - 3000-3999 Employee Benefits $14,822 - LCFF - 4000-4999 Books and Supplies $28,659 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Grade Spans: 6-12 Maintain 6th through 12th grade intervention counseling services to close the achievement gap for the identified subgroups and evaluate the effectiveness of the program.	$43,936 - LCFF - 1000-1999 Certificated Salaries $15,407 - LCFF - 3000-3999 Employee Benefits $131,809 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $46,220 - Federal Revenues - Title I - 3000-3999 Employee Benefits	$43,936 - LCFF - 1000-1999 Certificated Salaries $15,407 - LCFF - 3000-3999 Employee Benefits $131,809 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $46,220 - Federal Revenues - Title I - 3000-3999 Employee Benefits

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Align K-12 Counseling program in order to provide improved services to students and increase elementary counseling staff to provide small group counseling at all three elementary sites.	$159,690 - LCFF - 1000-1999 Certificated Salaries $57,394 - LCFF - 3000-3999 Employee Benefits	$159,690 - LCFF - 1000-1999 Certificated Salaries $57,394 - LCFF - 3000-3999 Employee Benefits

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Conduct a comprehensive review to assess the effectiveness of all intervention materials, programs, subscription services currently begin used to meet the needs of targeted students	$47,924 - LCFF - 5000-5999 Services and Other Operating Expenses	$50,919 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners	$428,129 - LCFF - 1000-1999 Certificated Salaries $32,045 - LCFF - 2000-2999 Classified Salaries $161,925 - LCFF - 3000-3999 Employee	$428,129 - LCFF - 1000-1999 Certificated Salaries $32,045 - LCFF - 2000-2999 Classified Salaries $161,925 - LCFF - 3000-3999 Employee

| Scope of Service: Limited to Unduplicated Student Group(s)

Location: All Schools

Provide staffing to support the achievement of English learners and provide increased and improved progress monitoring of English learners and R-FEP students. | Benefits | Benefits |

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: K-5 Fund PE instruction at the elementary schools to support intervention programs and provide improved training for instructors.	$97,567 - LCFF - 2000-2999 Classified Salaries $14,541 - LCFF - 3000-3999 Employee Benefits	$97,567 - LCFF - 2000-2999 Classified Salaries $14,541 - LCFF - 3000-3999 Employee Benefits

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: Specific Grade Spans: K-5 Provide online instructional programming for English Learner students using the Imagine Learning English and Lexia programs.	$22,688 - LCFF - 5000-5999 Services and Other Operating Expenses	$22,685 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools, Specific Grade Spans: K-5 Implement early intervention math program for targeted students.	$64,800 - LCFF - 5000-5999 Services and Other Operating Expenses	$64,800 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: 6-12 Implement suicide prevention plan for secondary schools.	$0	$0

Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Implement alternatives to suspension, especially for foster	$0	$0

and homeless students, and explore restorative and mindfulness practices.

Action 11

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training.	$78,171 - LCFF - 1000-1999 Certificated Salaries $28,552 - LCFF - 3000-3999 Employee Benefits	$78,171 - LCFF - 1000-1999 Certificated Salaries $28,552 - LCFF - 3000-3999 Employee Benefits

Action 12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Maintain current visual and performing arts courses and experiences in TK-12th grade.	$751,491 - LCFF - 1000-1999 Certificated Salaries $281,831 - LCFF - 3000-3999 Employee Benefits	$751,491 - LCFF - 1000-1999 Certificated Salaries $281,831 - LCFF - 3000-3999 Employee Benefits

Action 13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$388,633 - LCFF - 1000-1999 Certificated Salaries	$393,818 - LCFF - 1000-1999 Certificated Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Students to be Served: All Location: Specific Schools: Monterey Hills Implement Dual Immersion Spanish at Monterey Hills Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.	$162,853 - LCFF - 3000-3999 Employee Benefits	$164,869 - LCFF - 3000-3999 Employee Benefits

Action 14

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: Marengo Elementary Implement Dual Immersion to Mandarin at Marengo Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.	$320,746 - LCFF - 1000-1999 Certificated Salaries $122,838 - LCFF - 3000-3999 Employee Benefits	$320,746 - LCFF - 1000-1999 Certificated Salaries $122,838 - LCFF - 3000-3999 Employee Benefits

Action 15

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): Dual Immersion Students Location: Specific Schools: 6-8 Continue to explore the feasibility of expanding Dual Immersion to the middle school with the secondary DI exploratory committee and develop a parent feedback mechanism	$0	$0

Action 16

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: South Pasadena High School Continue with the internship program for high school students, recruit STEM-focused businesses to join the internship program, and renew articulation agreements with Pasadena City College (PCC).	$60,743 - Other State Revenues - 1000-1999 Certificated Salaries $26,691 - Other State Revenues - 3000-3999 Employee Benefits	$60,743 - Other State Revenues - 1000-1999 Certificated Salaries $26,691 - Other State Revenues - 3000-3999 Employee Benefits

Goal Analysis

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

All budgeted actions/services were implemented.

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

Successes:

1) English learner progress towards English language proficiency continues to be remarkably strong as a result of several actions/services described in this goal (actions 5 and 7).

2) Chronic absenteeism declined as a result of increased services.

3) Elementary dual immersion program continues to be a highly sought-after program and expansion to the middle school was board approved with the secondary DI exploratory committee's recommendations (actions 13 - 15).

4) Suspension and expulsion rates continue to decrease as a result of modified actions and services (action 10).

5) Student performance in ELA and Math for all students and the targeted groups, as reflected in the 2019 CA school dashboard continues to be very strong, influenced by the intervention services in place (actions 1 - 8).

Challenges:

1) The California Healthy Kids Survey (CHKS) was administered in spring 2020. All schools are not represented in the CHKS reported results since school closures in the spring prevented the administration of the survey at one school.

Goal 2

Offer State-of-the-Art Curriculum and Instruction

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

ELA and Math CAASPP Results

2019-20
CAASPP ELA Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.

CAASPP Math Results for All Students and Significant Subgroups District Wide (SWD, EL, Hispanic, ED) will show cohort growth from prior year in mean scale score at all grade levels.

ELA CAASPP Cohort

Mean Scale Scores

Group	17-18	18-19	Growth
Grade 3,4 All	2506	2545	+39
SWD	2426	2462	+36
EL	2442	2491	+49
Hispanic	2467	2500	+33
ED	2472	2513	+41
Grade 4,5 All	2553	2589	+36
SWD	2456	2498	+42
EL	2452	2458	+6
Hispanic	2524	2560	+36
ED	2521	2558	+37
Grade 5,6 All	2591	2609	+18
SWD	2487	2488	+1
EL	2481	2474	-7
Hispanic	2561	2576	+15
ED	2541	2558	+17
Grade 6,7 All	2616	2631	+15
SWD	2547	2524	-23
EL	2485	N/A	--
Hispanic	2590	2592	+2

Group	17-18	18-19	Growth
ED	2583	2594	+11
Grade 7,8 All	2632	2651	+19
SWD	2525	2523	-2
EL	2469	N/A	--
Hispanic	2597	2599	+2
ED	2595	2601	+6

Math CAASPP Cohort

Mean Scale Scores

Group	17-18	18-19	Growth
Grade 3,4 All	2508	2548	+40
SWD	2430	2472	+42
EL	2480	2531	+51
Hispanic	2467	2499	+32
ED	2483	2520	+37
Grade 4,5 All	2551	2597	+46
SWD	2473	2502	+29
EL	2506	2535	+29
Hispanic	2513	2550	+37
ED	2529	2561	+32
Grade 5,6 All	2591	2623	+32
SWD	2492	2477	-15
EL	2525	2536	+11
Hispanic	2555	2572	+17
ED	2550	2561	+11
Grade 6,7 All	2634	2647	+13
SWD	2523	2499	-24
EL	2528	2529	+1
Hispanic	2589	2599	+10
ED	2588	2600	+12
Grade 7,8 All	2641	2679	+38
SWD	2513	2529	+16
EL	2547	2600	+53

Group	17-18	18-19	Growth
Hispanic	2575	2607	+32
ED	2591	2617	+26

College and Career	**2019-20** >/= 75% of all students to meet UC/CSU A-G requirements	76% of HS graduates met UC/CSU A-G requirements in 2019 MET
Graduation Rate	**2019-20** Graduation Rate 2017-2018: >/=90%	2017-2018 Cohort Graduation Rate=91.3% MET 2018-2019 Cohort Graduation Rate=92.4% MET
ELA and Math Early Assessment Program	**2019-20** Percent of students who demonstrate college readiness in the Early Assessment Program for ELA: =/>76% Percent of students who demonstrate college readiness in the Early Assessment Program in Math: =/>67%	84.2% of students demonstrated college readiness in the Early Assessment Program for ELA, MET. 78.83% of students demonstrated college readiness in the Early Assessment Program for Math, MET.
Course Enrollment and Achievement	**2019-20** Course enrollment and access: 2% more students will participate in and complete Advanced Placement courses from prior year AP course achievement: >/=87% of students who take AP exams will pass with a 3 or higher Career Pathways: >/=76% of high school students will be in a career pathway	42% of students took Advanced Placement courses in 19-20 (14% decrease from prior year). Not MET 87% of students who took AP exams in 2019 passed with a 3 or higher. MET 61% of students took career pathway courses. Not MET

13

Instructional Materials	2019-20 Williams Instructional Materials sufficiency requirements will be met.	Williams Instructional Materials sufficiency requirements were met. MET

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Continue to develop clearly articulated career pathways K-12.	$242,534 - LCFF - 1000-1999 Certificated Salaries $85,716 - LCFF - 3000-3999 Employee Benefits $98,912 - Other State Revenues - 1000-1999 Certificated Salaries $24,728 - Other State Revenues - 3000-3999 Employee Benefits $139,220 - Other State Revenues - 4000-4999 Books and Supplies	$242,534 - LCFF - 1000-1999 Certificated Salaries $85,716 - LCFF - 3000-3999 Employee Benefits $98,912 - Other State Revenues - 1000-1999 Certificated Salaries $24,728 - Other State Revenues - 3000-3999 Employee Benefits $139,220 - Other State Revenues - 4000-4999 Books and Supplies

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Maintain current Career Pathway courses, add STEM coursework into current science instruction in K-12 to align to the NGSS, and provide the needed professional development to teachers.	$205,957 - LCFF - 1000-1999 Certificated Salaries $62,913 - LCFF - 3000-3999 Employee Benefits	$205,957 - LCFF - 1000-1999 Certificated Salaries $62,913 - LCFF - 3000-3999 Employee Benefits

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All	$2,231 - LCFF - 4000-4999 Books and Supplies	$24,732 - Other State Revenues - 4000-4999 Books and Supplies

Location: Specific Grade Spans: TK-8

Expand the pilot of the new 9th grade ELA course and refine course outline.

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Improve and support the integration of technology into teaching and learning.	$64,951 - Other Local Revenues - 1000-1999 Certificated Salaries $24,365 - Other Local Revenues - 3000-3999 Employee Benefits	$64,951 - Other Local Revenues - 1000-1999 Certificated Salaries $24,365 - Other Local Revenues - 3000-3999 Employee Benefits

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Implement a K-12 Technology Scope and Sequence by grade level and provide improved digital citizenship lessons.	$112,116 - Other Local Revenues - 1000-1999 Certificated Salaries $43,848 - Other Local Revenues - 3000-3999 Employee Benefits	$112,116 - Other Local Revenues - 1000-1999 Certificated Salaries $43,848 - Other Local Revenues - 3000-3999 Employee Benefits

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$32,000 - LPSBG - 5000-5999 Services and Other Operating Expenses $37,120 - LPSBG - 1000-1999 Certificated Salaries	$60,150 - LPSBG - 5000-5999 Services and Other Operating Expenses $10,440 - LPSBG - 1000-1999 Certificated Salaries

| Students to be Served: All | $7,543 - LPSBG - 3000-3999 Employee Benefits | $2,163 - LPSBG - 3000-3999 Employee Benefits |

Students to be Served: All

Location: Specific Grade Spans: grades 6-12

Provide high school English and math teachers with professional development focused on strategies to improve at-risk student academic performance.

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: 6-8 Monitor and evaluate course elective offerings at the middle school.	$0	$0

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: 6-12 Provide student Aeries account access at middle school and high school so students can monitor their progress.	$0	$0

Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: 6-12 Implement Project- Based Learning (PBL) units or Problem-Based learning experiences at the middle school and high school across curricular areas.	$0	$0

Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Provide world language library books to support English learner and immigrant students with continued exposure to quality literary and informational texts in their primary languages	$10,000 - Federal Revenues - Title III - 4000-4999 Books and Supplies	$9,874 - Federal Revenues - Title III - 4000-4999 Books and Supplies

Action 11

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools All teachers and counselors will be fully credentialed and appropriately assigned.	$18,201,486 - LCFF - 1000-1999 Certificated Salaries $6,566,685 - LCFF - 3000-3999 Employee Benefits	$18,201,486 - LCFF - 1000-1999 Certificated Salaries $6,566,685 - LCFF - 3000-3999 Employee Benefits

Action 12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide faculty, classified staff and administrators opportunities to attend conferences aligned with district-wide priorities and articulate conference plans to SSC and staff.	$38,811 - LCFF - 5000-5999 Services and Other Operating Expenses	$38,503 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide opportunities for training on K-8 SBE approved NGSS materials.	$15,080 - Other State Revenues - 1000-1999 Certificated Salaries $3,499 - Other State Revenues - 3000-3999 Employee Benefits	$17,963 - Other State Revenues - 1000-1999 Certificated Salaries $3,729 - Other State Revenues - 3000-3999 Employee Benefits

Goal Analysis

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

All budgeted actions/services were implemented.

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

Successes

1) The English 9 revised course pilot was so successful that it was expanded to all 9th-grade students (leading to an increase in associated instructional material costs for this action (action 3).

2) Graduation rates continue to be high and our dropout rates continue to be low.

3) AP Passage rates continue to be high.

Challenges

1) It was challenging to coordinate summer hourly PD training (action 6) for ELA and math teachers, so this training was rescheduled for school days and therefore the associated costs changed.

2) Although fewer students are taking AP courses than in years past, this was an intentional outcome based on several Challenge Success strategies that were used by the school site to ensure that students were not over-scheduled. The high school has partnered with Stanford's Challenge Success Program to help the school embrace a broad definition of success and to implement research-based strategies that promote student well-being and engagement with learning.

3) Although we were able to provide the NGSS training referenced in action 13, the pilot of the associated NGSS materials was not fully executed at every grade level as a result of the spring 2020 school closures.

Goal 3

Provide Parent Engagement Opportunities

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Parent Engagement	**2019-20** 1) Quarterly District-wide parent updates on student activities and achievements 2) At least 2 School and PTA/PTSA sponsored forums a school year 3) Parent representation on curriculum committees, when appropriate (such as, the arts committee or the educational technology committee)	1) More than 30 updates were sent in 19-20 exceeding the quarterly target. MET 2) Parent Education Nights were held at least two times per year at each school site include college planning and mental health supports for teens. MET 3) Parents were represented on the district-wide arts committee and the secondary dual immersion exploratory committee as well has the high school challenge success committee. MET

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities Location: All Schools Expand instructional capacity, student support services and parent outreach in special education.	$55,202 - LCFF - 2000-2999 Classified Salaries $30,397 - LCFF - 3000-3999 Employee Benefits	$55,202 - LCFF - 2000-2999 Classified Salaries $30,397 - LCFF - 3000-3999 Employee Benefits

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide quarterly district-wide staff and parent updates on student achievement, student activities, professional development, and LCAP goals	$0	$0

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	$0	$0

	Schools to partner with PTA/PTSA to provide at least 2 Parent Forums a school year.		

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Seek representation of parents on districtwide or school-wide committees, when appropriate.	$0	$0

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide training on sending translated Robo-emails to English Learner Parents from the district or schools.	$0	$0

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$0	$0

	Students to be Served: All		
	Location: All Schools		
	Seek parental involvement in Career Speaker Series at high school.		

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Low Income Scope of Service: LEA-wide Location: All Schools Provide college financial aid workshops for parents and students.	$0	$0

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: K-5 K-5 elementary schools to partner with PTA to provide exposure to world languages and world cultures through music, dance, and/or art assemblies.	$0	$0

Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Make translation services available to English learner parents as needed, especially during parent teacher conferences.	$0	$0

Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Continue to provide parent workshops on mental health services and programs.	$0	$0

Action 11

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Grade Spans: K-12 Provide improved parent outreach by conducting two elementary parent education nights for English learner	$0	$0

parents and by creating a roadmap to reclassification
for secondary students and parents

Action 12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: K-5 Provide timely reports to parents on the progress made in elementary intervention programs.	$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.

All budgeted actions/services were implemented.

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

Successes

1) The roadmap to reclassification and the parent education nights were very well received by English learner families (action 11).

2) Parents continued to be very involved at the school and district level in various ways (action 4).

3) District-wide updates continue to provide timely communication to staff and families (action 2).

4) PTA/PTSA parent forums continue to be well attended (action 3).

Challenges

1) Although the training was held on providing translated communication to families, this training led us to realize that a new communication system was needed to reach effectively the right parents in need of translated communication (action 5).

Goal 4

Provide Facilities that Support Educational Excellence

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Facilities Maintainence and Improvement	**2019-20** 1) All school facilities will be effectively maintained, as indicated by district maintenance records and observation. 2) Facilities and infrastructures identified for improvement will be improved, as indicated by district facilities records and observation.	1) All school facilities were effectively maintained, as indicated by district records, observations, and the 19-20 School Accountability Report Card. MET 2) Facilities and infrastructures identified for improvement were improved as indicated by district facilities records and observations. MET
Facilities	**2019-20** Facilities will be in good repair or better.	All facilities have an overall rating of 'Good' or better on their School Accountability Report Cards. MET

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Improve facility maintenance including exterior painting (as needed) by providing staffing for painting and general maintenance.	$614,493 - LCFF - 2000-2999 Classified Salaries $284,728 - LCFF - 3000-3999 Employee Benefits	$614,493 - LCFF - 2000-2999 Classified Salaries $284,728 - LCFF - 3000-3999 Employee Benefits

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Ensure new work-order system for maintenance and technology departments has improved communication and efficiency and provide training, as needed.	$10,974 - LCFF - 5000-5999 Services and Other Operating Expenses	$6,438 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All	$0	$0

Location: All Schools

Continue to monitor updated HVAC automation and control systems and replace as needed.

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Schools: South Pasadena High School Develop plans for upgrades to locker rooms and student sports areas at the high school, as needed.	$0	$0

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Investigate the standardization of custodial equipment across all sites during a professional development day	$0	$0

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	$0	$0

Students to be Served: All Location: All Schools Share differentiated and age-appropriate safety videos with students, classified staff, and certificated staff		

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Purchase computers and/or tablets to support teaching and learning, as part of technology replacement program.	$40,000 - Other State Revenues - 4000-4999 Books and Supplies	$36,262 - Other State Revenues - 4000-4999 Books and Supplies

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Expand on current network and wireless infrastructure to improve reliability, capacity and access.	$25,000 - LCFF - 4000-4999 Books and Supplies	$40,083 - LCFF - 5000-5999 Services and Other Operating Expenses

Goal Analysis

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

All budgeted actions/services were implemented.

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

<u>Successes</u>

1) The new safety videos were well-received by students, staff, and families (action 6).

2) The technology replacement program continues to meet the needs of students and staff (action 7).

3) The new work-order system continues to streamline the completion of needed repairs (action 2).

<u>Challenges</u>

1) Network expansion required more extensive work to meet student technology needs and consultation services were needed to implement this extensive work (action 8).

Expenditure Summary

Expenditures by Budget Category

Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	$31,130,960	$31,169,232
1000-1999 Certificated Salaries	21,655,764	21,637,152
2000-2999 Classified Salaries	830,092	830,092
3000-3999 Employee Benefits	8,167,975	8,164,841
4000-4999 Books and Supplies	231,273	224,910
5000-5999 Services and Other Operating Expenses	245,856	312,237

Expenditures by Funding Source

Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	$31,130,960	$31,169,232
LPSBG	76,663	72,753
Federal Revenues - Title I	178,029	178,029
Federal Revenues - Title II	0	0
Federal Revenues - Title III	10,000	9,874
Other State Revenues	408,873	432,980
Other Local Revenues	245,280	245,280
LCFF Base/Not Contributing to Increased or Improved Services	28,455,519	28,470,728
LCFF S & C/Contributing to Increased or Improved Services	1,756,596	1,759,588

Expenditures by Budget Category and Funding Source

Budget Category	Funding Source	2019 Annual Update	2019 Annual Update

		Budgeted	Actual Expenditure
All Budget Categories	All Funding Sources	$31,130,960	$31,169,232
1000-1999 Certificated Salaries	LPSBG	37,120	10,440
1000-1999 Certificated Salaries	Federal Revenues - Title I	131,809	131,809
1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0
1000-1999 Certificated Salaries	Other State Revenues	174,735	177,618
1000-1999 Certificated Salaries	Other Local Revenues	177,067	177,067
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	20,110,847	20,116,032
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	1,024,186	1,024,186
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	669,695	669,695
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	160,397	160,397
3000-3999 Employee Benefits	LPSBG	7,543	2,163
3000-3999 Employee Benefits	Federal Revenues - Title I	46,220	46,220
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0
3000-3999 Employee Benefits	Other State Revenues	54,918	55,148
3000-3999 Employee Benefits	Other Local Revenues	68,213	68,213
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	7,597,961	7,599,977
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	393,120	393,120
4000-4999 Books and Supplies	Federal Revenues - Title III	10,000	9,874
4000-4999 Books and Supplies	Other State Revenues	179,220	200,214
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	27,231	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	14,822	14,822
5000-5999 Services and Other Operating Expenses	LPSBG	32,000	60,150

5000-5999 Services and Other Operating Expenses	Other State Revenues	0	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	49,785	85,024
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	164,071	167,063

Annual Update Expenditures by Goal and Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
Goal 1: Enable Greater Achievement for All Students		
All Funding Sources	$4,050,451	$4,060,644
Federal Revenues - Title I	178,029	178,029
Other State Revenues	87,434	87,434
LCFF Base/Not Contributing to Increased or Improved Services	2,028,392	2,035,593
LCFF S & C/Contributing to Increased or Improved Services	1,756,596	1,759,588
Goal 2: Offer State-of-the-Art Curriculum and Instruction		
All Funding Sources	$26,019,715	$26,040,985
LPSBG	76,663	72,753
Federal Revenues - Title III	10,000	9,874
Other State Revenues	281,439	309,284
Other Local Revenues	245,280	245,280
LCFF Base/Not Contributing to Increased or Improved Services	25,406,333	25,403,794
Goal 3: Provide Parent Engagement Opportunities		
All Funding Sources	$85,599	$85,599
LCFF Base/Not Contributing to Increased or Improved Services	85,599	85,599

Goal 4:
Provide Facilities that Support Educational Excellence

All Funding Sources	$975,195	$982,004
Other State Revenues	40,000	36,262
LCFF Base/Not Contributing to Increased or Improved Services	935,195	945,742

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
I-Pads and Tripods for every classroom	$220,000	$230,617	N
Job Site Health Check	$9,250	$9,800	N
Wi-Fi Access Points	$100,000	$213,842	N
IT Support	$50,000	$60,228	N

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.

Actual expenditures for wi-fi access points were higher than projected because they were expanded to outdoor areas at all school sites, so that teachers could take advantage of outdoor spaces to deliver in-person instruction.

Analysis of In-Person Instructional Offerings

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

SPUSD had a successful phased reopening for hybrid instruction with elementary schools using the AM/PM model and secondary schools using the A-B-C Concurrent Teaching Model. Pre-K SDC through second grade students successfully began in-person instruction on February 18th. Third grade students began in-person instruction on March 11th. Fourth and fifth grade students successfully began in-person instruction on March 15th. Sixth through eighth grade students successfully began in-person instruction

on April 8th. Ninth through twelfth grade students successfully began in-person instruction on April 15th. Students are adhering to the health and safety guidelines. The greatest challenge has been finding qualified day-to-day and long-term substitute teachers as we have needed them.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Teacher Hourly Professional Development	$290,000	$178,817	N
Teacher Workshop Registration	$2,000	$3,559	N
Supplies and Materials for Distance Learning	$16,540	$35,376	N
Student 1 to 1 Chromebooks	$840,000	$922,639	N
Dual Monitors for Teachers	$45,200	$53,845	N
Teacher Laptops	$105,000	$60,759	N
Lightspeed Travelling Filter for Student Internet Safety	$26,880	$26,880	N
Technology Tools and Software for Teachers	$86,350	$71,578	N
Document Cameras	$11,300	$11,301	N
Headphones	$5,200	$5,328	N

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.

More teachers requested dual monitors than laptops and these requests accounted for the differences in the planned and actual expenditures for the two above line items. The technology tools line item also had lower actual expenditures than planned because of the lower cost for Zoom based on a bulk rate. Art supplies needed for distance learning came at a considerably higher cost as a result of lack of availability of lower cost items; therefore, higher cost items were purchased to maintain the high-quality arts program available to students.

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.

All SPUSD distance learning students are using the same curriculum as the in-person students and are being taught by SPUSD teachers (in most cases, the same teachers they had at the beginning of the school year), allowing for the continuity of instruction. The 1 to 1 Chromebook initiative successfully provided the necessary access to all students to curriculum and to their teachers via web conferencing. Aside from the limited power or network outages, students and staff have been able to access the SPUSD network without issue. Pupil attendance and engagement is very high across all grade levels, and students have successfully acclimated to the use of Google Classroom and Seesaw in the submission of assignments. The technology support line has helped teachers and families as technology issues have arisen. The SPUSD technology instructional coaches supported teachers before the start of the school year and throughout the school year with individual and group professional development sessions in addition to professional development provided by outside organizations such as the International Society for Technology in Education (ISTE). Staff roles and responsibilities were adjusted to accommodate staff members with medical needs to the extent possible.

Our successes included the continuity of curriculum and instruction; the professional development and support; the Chromebook deployment; and the high levels of attendance and engagement. Our greatest challenge was the power and network outages.

The following additional supports have been were provided during distance learning to assist pupil with unique needs, including English learners pupils, foster youth, and homeless students:

-Provided outreach to homeless and foster families and ensuring that they had the needed technology and supplies to access the curriculum and instruction effectively;

-Provided child welfare and attendance support as part of re-engagement strategies;

-Prepared a technology support system for students and families to use that consisted of a phone support line and an email support line;

-Provided teacher training on culturally responsive pedagogy;

-Offered EL specialists professional development training on meeting the needs of English learners during distance learning;

-Used PTA language ambassadors to support parents of English learners with accessing digital classrooms;

-Used Translators to reach out to English learner families to explain the reopening plans for 2020-2021 and their instructional model options;

-Provided academic intervention with targeted small group instruction by intervention teachers to increase achievement. Formative assessments were used to inform instruction and provide evidence that learning goals were successfully met.

The following supports were provided during distance learning to assist special education students:

- Starting no later than the second week of school, all specialized instruction and related services resumed to ensure the District is providing Free Appropriate Public Education;

- Special education students who receive Specialized Academic Instruction (SAI) had services delivered to the maximum extent possible in alignment with the student's IEP;

- Related Service Providers made every effort to provide services outside of direct instructional time;

-In-person assessments (with Personal Protective Equipment) occurred when permitted by LA County Public Health;

- Special education teachers and related service providers collected data upon the return to school to determine if regression has occurred in the area of each goal and objective;

- The ability to convene in-person IEP and Section 504 Plan meetings will be determined in conjunction with public health guidelines;

- All IEP and Section 504 Plan timelines resumed on the first day of school.:

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Site Learning Loss Funds for Beyond the Bell Interventions	$120,000	$75,757	N
Tier II Academic Interventions to meet the needs of English learners, low income students, and foster youth	$113,460	$106,531	Y

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.

The actual expenditures for the "Beyond the Bell" interventions were lower than budgeted for two reasons: there were fewer students who needed intervention support than expected and fewer staff members available to provide these interventions.

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.

Successes

The instructional models developed for both the elementary and secondary levels allowed for during the day and "Beyond the Bell" interventions for targeted students. There were also fewer elementary students needing "Beyond the Bell" interventions than expected. The middle school was able to schedule additional during the school day interventions for students in need. The actions and strategies classroom teachers have been using to address learning loss and accelerated learning progress for all students (including English learners, foster youth and low-income students) has included differentiated instruction based on identified academic and language needs, scaffolded instruction to provide access to grade level content standards, relevant feedback, and culturally and linguistically relevant instruction.

English learners experienced challenges in their English language development because the opportunity to utilize academic language was limited due to the Distance Learning format and therefore English learners were at high risk of learning loss. Learning loss for English learners and other vulnerable groups such as low-income, foster youth and students experiencing homelessness will be more accurately measured when summative assessment data from ELPAC and the summative alternate assessment can be disaggregated and analyzed. Learning loss for students with exceptional needs are measured and addressed through the IEP process.

Effectiveness

Even though the early analysis of ELA, Math, and ELD proficiency rates on common assessments was remarkably encouraging, summative assessment data from ELPAC and the summative alternate ELA and Math assessments need to be reviewed by staff at the beginning of the next 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 the2020-21 school year.

Successes:

School-wide Connectedness
School-wide connected activities at all levels helped students continue to feel connected to their schools and to be able to transition more easily to in-person learning. Arts education continued to thrive and had a positive impact on the students' social-emotional learning competencies, sense of well-being, and sense of connectedness.

Social-Emotional Learning
Weekly Mindfulness practice sessions were made available to all elementary students. Elementary counselors worked collaboratively to develop video Second Step lessons for teacher use. Secondary counselors also worked collaboratively to develop wellness resources for students and families.

Mental Health and Well-Being
SPUSD counselors, teachers, classroom support staff, administrators, and psychologists recognized the signs of social-emotional distress in others and used the established referral process to ensure that a student in social-emotional distress received the necessary support. Unless the situation is critical and an emergency response is warranted, the referral process typically begins with a Student Study Team (or SST) meeting. The increase in SST meetings did reveal that the referral process was working to get students the support that they needed.

Care Solace Usage Reports also revealed that SPUSD families and staff availed themselves of the additional mental health support outside of normal school hours, beyond what is offered on school campuses, and with multi-lingual support. SPUSD entered into an agreement with Care Solace to make it easier for families and staff to access vetted mental health supports. Care Solace is a care coordination service that is available 24 hours a day and seven days a week to help students and their families and staff and their families find local, safe, ethical, and vetted mental health resources.

Challenges:
Staff were fearful about their personal health and safety due to the COVID19 pandemic. Accommodations were made for staff with health conditions to the extent possible. Care Solace and EASE services were also offered to all staff. Care Solace is a care coordination service that is available 24 hours a day and seven days a week to help staff and their families find local, safe, ethical, and vetted mental health. The EASE newsletter was shared with staff, and this newsletter describes the 24/7 mental health support available to staff.

Although the increase in SST meetings did reveal that the referral process was working to identify students in need, it also indicated that more students were in need of mental health support than in prior years. This increase is expected to continue into the next school year, and therefore, additional mental health supports and services are in development for 2021-2022.

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.

Successes:

All principals began the school year with a school-wide parent webinar to review the hybrid and distance learning options for families. Attendance policies and an attendance letter from the superintendent emphasizing the important of attendance were shared with all SPUSD families before the school year began. Netiquette guidelines, describing appropriate distance learning engagement protocols, were also developed and sent to all families as were recommendations for establishing a home environment conducive to engaged learning.

Tiered re-engagement strategies were put into place strategically to support students. The successes of the tiered re-engagement strategies included the effective use of the homeless/foster liaison and other counseling staff to conduct wellness house checks and the effective use of AERIES to track student engagement. Using AERIES to track student engagement was more effective than using another format. Using AERIES allowed all staff associated with the students from the teachers to the counselors to the administrators to be able to track and monitor students engagement more easily.

Parent meetings and special events were conducted remotely, including Back to School Night, musical performances, and assemblies. Parent teacher conferences and IEP meetings were conducted virtually, which allowed parents more flexibility with scheduling. When

students started to return to in-person instruction, the schools produced video messaging and walk-throughs to describe the safety protocols.

Challenges:

Not all school counselors were available to do the home wellness checks when needed. District administrative staff filled in as needed. Although using AERIES to track attendance and engagement was effective, it required extensive changes to the AERIES attendance table and changes to attendance operating procedures.

Analysis of School Nutrition

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

The granting of the USDA waiver to serve free meals to all district students and siblings allowed SPUSD to continue to offer meals to our families.

All meals were available for curbside pick-up or walk-up meal service. District parents/guardians were able to pick up meals on behalf of their children, as long as they could identify the student (student ID). Meals were fully packaged/wrapped for optimal food safety and all current public health guidelines were followed at each distribution site.

The only challenge was continuing to receive completed free and reduced lunch applications from families.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Funding for staff and supplies	$50,000	$0	N
Mental Health and Well Being	Tier II Behavioral interventions to meet the needs of English learners, low income students, and foster youth	$234,440	$245,371	Y

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.

Since the USDA waiver was granted the budgeted funds for school nutrition staff and supplies did not need to be expended.

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.

SPUSD learned lessons about student engagement, effective academic interventions, effective behavior interventions, and the technology needs of students and staff. These lessons have informed the development of actions in the 2021-2024 LCAP including, but not limited to, the following:

* Training for staff on SEL practices, like Trauma-Informed Practices

* Continuing the 1 to 1 Chromebook Initiative

* Increasing SEL support services for students

* Continuing to offer pathway programs of interest to students yielding increased student engagement, from CTE pathways to STEM pathways

* Increasing Academic support services for students

* Offering digital citizenship lessons to students

* Continuing to support the integration of technology in the classroom

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

One of the major priorities in the 2021-2024 LCAP is to implement a consistent framework of Multi-tiered System of Support (MTSS) for academics and behavior/social emotional support.

An essential component of the MTSS Academic framework is using common assessments to gauge student mastery of standards throughout the school year. Monitoring of progress at frequent intervals will continue to inform equitable application of targeted

interventions for each of the vulnerable student groups: English learners, low income students, students with disabilities, pupils in foster care and pupils experiencing homelessness.

An essential component of the MTSS Behavior Framework is building a school environment which fosters physical and emotional security, encourages community involvement, and promotes inclusive opportunities for student. We recognize that an increased focus on mental and behavioral health for the 2021-2022 school year will also be needed as a result of the pandemic. In addition to hiring additional mental health support staff, we are working on partnerships with two community organizations for additional mental health and behavioral support for students and additional staff training. A mental health screener is also under investigation. The results of the screener will be analyzed to identify the most vulnerable at-risk students such as low-income, English learner, students with disabilities, foster youth and students experiencing homelessness. The equitable application of the MTSS actions will include counseling, behavior support, and social-emotional training for staff.

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.

The actions or services implemented to meet the increased or improved services requirement were implemented with no substantive differences. The only minor difference was an increase in during the day interventions at the middle school level.

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.

Student Outcome Strengths

SPUSD has experienced a 5-year upward trend in CAASPP proficiency levels at most grade levels in both ELA (7% growth for all students) and Math (4% growth for all students). In ELA, 3rd graders experienced a 7% 5-year growth, 4th graders a 6% growth, 5th graders a 5% growth, 6th graders a 6% growth, 7th graders a 6% growth, 8th graders a 7% growth and 11th graders a 10% growth. In Math, 3rd graders experienced an 8% 5-year growth, 4th graders a 3% growth, 6th graders a 3% growth, 7th graders an 8% growth, and 11th graders a 12% growth.

Based on a review of performance on the state indicators from the California Dashboard and local performance indicators, SPUSD is proudest of the progress made in English Language Arts (K-12) and Mathematics (K-12). Our ELA status remained in the 'Blue' performance level with 85 points above standard and an increase of 3.3 points from 2017/18 scores. Our Math status remained in the 'Blue' performance level with 74.5 points above standard and an increase of 2.8 points from 2017/18 scores. SPUSD's Reclassified English Learners have a status of 'Very High' with 86 points above standard in ELA with an increase of 5.6 points, they also have a status of 'Blue' with 93 points above standard and an increase of 3.8 points in Math. SPUSD's Hispanic students have a status of 'Blue' with 46.9 points above standard in ELA and a status of 'Green' with 21.6 points above standard with an increase of 7.1 points in Math. Our socioeconomically disadvantaged students have a status of 'Blue' in ELA with 51.9 points above standard and an increase of 8.6 points; they also have a status of Blue in Math with 36.8 points above standard and an increase of 7.6 points from 2017/18.

The SPUSD successes in prior years and the 2020-2021 pandemic year are a result of our continued focus on providing rigorous academic opportunities that are aligned to the state standards for all of our students as well as our focus on the continuous cycle of improvement. SPUSD has seen great success by providing our struggling learners with meaningful and scaffolded interventions and our advanced learners with scaffolded extensions. SPUSD has evaluated and modified existing intervention programs to close the achievement gap for identified sub-groups.

Offering state of the art curriculum and instruction by identifying, developing and implementing articulated K - 12 curricular pathways has strengthened student engagement and learning. Student engagement and learning have also been increased by developing course offerings, curriculum, and resources to support the implementation of the California standards in math, language arts, science and writing.

Student Outcome Needs

South Pasadena Unified received an overall performance category of 'Blue' on the 2019 California School Dashboard for ELA and Math Academic Performance. When examining academic performance data further, for ELA, 1/9 of our student groups (Students with Disabilities) fell in 'Orange' and was 19.9 points below standard. For Math, 2/9 of our student groups fell 2 or more performance categories below 'Blue' with 1/9 in 'Yellow' (African American, 18.9 points below standard) and 1/9 in 'Orange' (Students with Disabilities, 49.7 points below standard).

To address the area of improving ELA and Math student group performance SPUSD will enhance multi-tiered systems of support (Goal 1, Actions 1,4, 7 & 8). Additionally, SPUSD will provide additional skills workshops for special needs students in preparation for annual state assessments and workshops for parents so they can assist their special needs students with managing anxiety related to state annual assessments (Goal 3, Action 1).

South Pasadena Unified received an overall performance category of 'Green' on the 2019 California School Dashboard for Suspension Rate. Our overall suspension rate was 1.2% suspended at least once. When examining academic performance data further, it was revealed that 2/9 of our student groups fell 2 or more performance categories below 'Green' with 1/9 in 'Orange' (African American) and 1/9 in 'Red' (Homeless).

The steps SPUSD is taking to address the suspension rate include implementing restorative practices and redesigning our discipline policies and practices to better align with the use of restorative practices and alternatives to suspension (Goal 1, Action 10).

South Pasadena Unified received an overall performance category of 'Green' on the 2019 California School Dashboard for Chronic Absenteeism and Graduation Rate. Our overall chronic absentee rate was 2.9% and our graduation rate was 92%. When examining the chronic absenteeism data further, it was revealed that 1/9 of our student groups (Filipino) fell in 'Yellow', 5/9 (African Americans, Students with Disabilities, Hispanic, Socioeconomically Disadvantaged, and Two or More Races) fell in the 'Green' performance category, and 3/9 (Asian, English Learners, White) fell in 'Blue'. The student group detail report for our graduation data shows that 1/4 of our student groups (Hispanic) fell in the 'Orange' performance category, and 3/4 (Asian, Socioeconomically Disadvantaged, and White) fell in 'Green'.

To address the area of chronic absenteeism SPUSD will continue to provide services to those at risk of becoming chronically absent via our district child welfare and attendance counselor who focuses on supporting the needs of these students and their families so that the students can attend school consistently (Goal 1, Action 11). Site administrators are also providing information to families about the importance of regular school attendance and are communicating the information through PTA/PTSA meetings, newsletters and email blasts.

The steps SPUSD is taking to address graduation rate include monitoring our student information system to ensure students are coded correctly when they leave our district, providing interventions for those at risk of failing core classes, and continued implementation of counseling services to support social-emotional and behavioral development sensitive to diverse student needs. These counseling services will also be increased next year to assist students with any social-emotional needs that may have resulted from social isolation or trauma during the 2020-2021 school year (Goal 1, Actions 2, 3, & 11).

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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.

Actions/Services

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.

Analysis of In-Person Instructional Offerings

- 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.

Analysis of the Distance Learning Program

- 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.

Analysis of Pupil Learning Loss

- 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.

California Department of Education
January 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South Pasadena Unified	Christiane Gervais Assistant Superintendent, Instructional Services	cgervais@spusd.net 6264415810

Plan Summary 2021-2022

General Information

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

Established in 1886, the South Pasadena Unified School District serves approximately 4,800 students within five schools including three elementary schools, one middle school, and one comprehensive high school. Nestled in the West San Gabriel Valley, SPUSD has earned a reputation for providing high-quality public education, attracting families who value challenging academic programs and outstanding teachers. Consistently recognized for superior performance, SPUSD students earn honors at the local, state and national level. The District draws vital support from parents and community members through the South Pasadena Educational Foundation, local PTAs and booster clubs. Recently, community members overwhelmingly approved a $98 million bond measure
ensuring that South Pasadena schools will be modernized and improved matching the high-caliber academic programs and excellent instruction for which SPUSD is well-known.

Continually evolving to prepare for the future, SPUSD is focusing on four strategic goals as outlined by the School Board and administration. These goals embody urgent and important ideas and guide planning and decision making for the District and include:

• Enabling greater achievement for all students
• Offering state-of-the-art curriculum and instruction
• Achieving financial strength and sustainability
• Providing facilities that support educational excellence

Our students reach their individual potential by developing intellectual abilities, emotional maturity, unique talents, love of learning and responsibility for their own learning. They confidently participate in the complex, global environment. Through unending community support and strong leadership, the future looks bright for the children of South Pasadena.

Vision:
Our students reach their full potential by developing intellectual abilities, emotional maturity, unique talents, love of learning and responsibility for their own learning. They confidently and collaboratively participate in the complex and global community.

Mission:
The SPUSD will provide:

• challenging, rigorous and relevant curriculum that prepares students for college and the world of work.
• formative experiences that develop the physical, social, emotional, ethical, linguistic, creative and cognitive pathways of learning.
• a commitment to recognizing and valuing the diversity, backgrounds, and abilities of all students and to providing them the encouragement to reach their full potential.
• effective teaching in an environment that is intellectually stimulating, as well as physically and emotionally safe for students and adults.
• qualified, caring and motivated adults who are inspiring and encouraging.
• a professional environment that attracts, supports and retains the highest quality professionals in every position in the District.

Operating Principles
• SPUSD uses evidence to focus on results.
• SPUSD acts ethically and with integrity, and treat everyone with courtesy and respect.
• The equitable and equal distribution of resources (time, expertise and revenue) is considered during the decision making process.
• The boundaries defining organizational roles and responsibilities are clearly delineated and honored.
• Individual and team accountability is indispensable to our work and is supported through the evaluation process with clearly defined and achievable goals.
• SPUSD confers and collaborates with our community partners on issues of mutual interest.
• SPUSD provides efficient and effective services to all stakeholders.
• Professional development focused on district priorities is offered in a systematic and timely manner to all employees.
• All employees work as a team to realize District mission and goals.

Core Values:
Accountability
Collaboration
Continuous Learning
Equity
Inclusiveness
Integrity
Respect
Service
Teamwork
Transparency

2020-2021 District Enrollment:		4718
	# of Students	% Enrollment
Gender		
Male	2470	52.35%
Female	2246	47.60%
X	2	0.05%
Ethnicity		
Hispanic	1095	23.21%
American Indian or Alaskan Native	3	0.06%
Filipino	116	2.46%
Asian	1549	32.83%
Black or African American	72	1.53%
Native Hawaiian or Other Pacific Islander	2	0.04%
White	1176	24.93%
Multiple	597	12.65%
Declined to State	108	2.29%
English Learners (EL)		
English Learners	301	6.38%
Students with Disabilities (SWD)		
Special Education	402	8.52%
Free & Reduced Meal Program		
Yes	671	14.22%
No	4047	85.78%

Reflections: Successes

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

SPUSD has experienced a 5-year upward trend in CAASPP proficiency levels at most grade levels in both ELA (7% growth for all students) and Math (4% growth for all students). In ELA 3rd graders experienced a 7% 5-year growth, 4th graders a 6% growth, 5th graders a 5% growth, 6th graders a 6% growth, 7th graders a 6% growth, 8th graders a 7% growth and 11th graders a 10% growth. In Math, 3rd graders experienced an 8% 5-year growth, 4th graders a 3% growth, 6th graders a 3% growth, 7th graders an 8% growth, and 11th graders a 12% growth.

Based on a review of performance on the state indicators from the California Dashboard and local performance indicators, SPUSD is proudest of the progress made in English Language Arts (K-12) and Mathematics (K-12). Our ELA status remained in the 'Blue' performance level with 85 points above standard and an increase of 3.3 points from 2017/18 scores. Our Math status remained in the 'Blue' performance level with 74.5 points above standard and an increase of 2.8 points from 2017/18 scores. SPUSD's Reclassified English Learners have a status of 'Very High' with 86 points above standard in ELA with an increase of 5.6 points, they also have a status of 'Blue' with 93 points above standard and an increase of 3.8 points in Math. SPUSD's Hispanic students have a status of 'Blue' with 46.9 points above standard in ELA and a status of 'Green' with 21.6 points above standard with an increase of 7.1 points in Math. Our socioeconomically disadvantaged students have a status of 'Blue' in ELA with 51.9 points above standard and an increase of 8.6 points; they also have a status of Blue in Math with 36.8 points above standard and an increase of 7.6 points from 2017/18.

The SPUSD successes are a result of our continued focus on providing rigorous academic opportunities that are aligned to the state standards for all of our students as well as our focus on the continuous cycle of improvement. SPUSD has seen great success by providing our struggling learners with meaningful and scaffolded interventions and our advanced learners with scaffolded extensions. SPUSD has evaluated and modified existing intervention programs to close the achievement gap for identified sub-groups.

Offering state of the art curriculum and instruction by identifying, developing and implementing articulated K - 12 curricular pathways has strengthened student engagement and learning. Student engagement and learning have also been increased by developing course offerings, curriculum, and resources to support the implementation of the California standards in math, language arts, science and writing.

Reflections: Identified Need

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

South Pasadena Unified received an overall performance category of 'Blue' on the 2019 California School Dashboard for ELA and Math Academic Performance. When examining academic performance data further, for ELA, 1/9 of our student groups (Students with Disabilities) fell in 'Orange' and was 19.9 points below standard. For Math, 2/9 of our student groups fell 2 or more performance categories below 'Blue' with 1/9 in 'Yellow' (African American, 18.9 points below standard) and 1/9 in 'Orange' (Students with Disabilities, 49.7 points below standard).

To address the area of improving ELA and Math student group performance SPUSD will enhance multi-tiered systems of support (Goal 1, Actions 1, 4, 7 & 8). Additionally, SPUSD will provide additional skills workshops for special needs students in preparation for annual state assessments and workshops for parents so they can assist their special needs students with managing anxiety related to state annual assessments (Goal 3, Action 1).

South Pasadena Unified received an overall performance category of 'Green' on the 2019 California School Dashboard for Suspension Rate. Our overall suspension rate was 1.2% suspended at least once. When examining academic performance data further, it was revealed that 2/9 of our student groups fell 2 or more performance categories below 'Green' with 1/9 in 'Orange' (African American) and 1/9 in 'Red' (Homeless).

The steps SPUSD is taking to address the suspension rate include implementing restorative practices and redesigning our discipline policies and practices to better align with the use of restorative practices and alternatives to suspension (Goal 1, Action 10).

South Pasadena Unified received an overall performance category of 'Green' on the 2019 California School Dashboard for Chronic Absenteeism and Graduation Rate. Our overall chronic absentee rate was 2.9% and our graduation rate was 92%. When examining the chronic absenteeism data further, it was revealed that 1/9 of our student groups (Filipino) fell in 'Yellow', 5/9 (African Americans, Students with Disabilities, Hispanic, Socioeconomically Disadvantaged, and Two or More Races) fell in the 'Green' performance category, and 3/9 (Asian, English Learners, White) fell in 'Blue'. The student group detail report for our graduation data shows that 1/4 of our student groups (Hispanic) fell in the 'Orange' performance category, and 3/4 (Asian, Socioeconomically Disadvantaged, and White) fell in 'Green'.

To address the area of chronic absenteeism SPUSD will continue to provide services to those at risk of becoming chronically absent via our district child welfare and attendance counselor who focuses on supporting the needs of these students and their families so that the students can attend school consistently (Goal 1, Action 11). Site administrators are also providing information to families about the importance of regular school attendance and are communicating the information through PTA/PTSA meetings, newsletters and email blasts.

The steps SPUSD is taking to address graduation rate include monitoring our student information system to ensure students are coded correctly when they leave our district, providing interventions for those at risk of failing core classes, and continued implementation of counseling services to support social-emotional and behavioral development sensitive to diverse student needs (Goal 1, Actions 2, 3 & 11).

LCAP Highlights

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

The LCAP is aligned to the District Strategic Plan and the below is a summary of the LCAP goals, the District Strategic Plan Objectives and the LCAP Actions:
• GOAL 1 - Enable Greater Achievement for All Students (Strategic Plan and LCAP): SPUSD will provide targeted students with research-based, proven interventions to support mastery of grade level/content standards.
• GOAL 2 – Offer State-of-the-Art Curriculum (Strategic Plan and LCAP): SPUSD will provide a high quality and comprehensive instructional program that produces college and career ready students.
• GOAL 3 – Achieve Financial Strength and Sustainability (Strategic Plan) / Provide Parent Engagement Opportunities (LCAP). The Strategic Plan goal is to sustain and expand student programs in a financially responsible manner that eliminates the operational deficit. The LCAP goal is to increase parent engagement while sustaining and expanding these programs.
• GOAL 4 – Provide Facilities that Support Educational Excellence (Strategic Plan and LCAP): SPUSD will maintain and improve instructional facilities that support a safe, healthy, and productive learning environment.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

The LCAP and annual update were developed with stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01:
• Consultation with Parent Advisory Committee (PAC)
• Consultation with District English Learner Advisory Committee (DELAC)
• Consultation with the Student Advisory Committee
• Consultation with both certificated and classified bargaining units
• Consultation with school and district administrators (Leadership Team)
• Consultation with School Site Councils (including teachers, classified staff, and parents)

All consultation sessions included a review of the LCAP purpose; the LCAP requirements; the LCFF projected estimates and budgets; planned and actual expenditures; and data analysis; LCAP Annual Update; and LCP Annual Update.

In addition, the West San Gabriel Valley SELPA Assistant Superintendent worked with district personnel to complete the required Performance Indicator Review (PIR). Collaboration included: PIR workshop, individual consultation with district Special Education Directors, and information provided via the Superintendents' Council meetings.

Upon the review of the draft LCAP, PAC and DELAC provided specific feedback and the superintendent responded in writing to the PAC and DELAC regarding this specific feedback on the LCAP.

Timely Engagement:
Consultations to get input from stakeholder groups began in August 2020 and continued through June 2021.
• SSC Consultations in development of SPSAs: August, September and October 2020
• Leadership Team Consultation: April, May and June 2021
• Bargaining Units Consultations: April and May 2021
• Student Advisory Committee: April 2021
• Parent Advisory Committee Consultation: April and May 2021
• District English Learner Advisory Committee Consultation: April and May 2021

LCAP surveys were also sent to all teachers and staff, all parents, and all secondary students. These LCAP surveys provided opportunities for all of these stakeholders to provide input on the LCAP goals and actions.

Data Analysis:
All stakeholder consultation groups participated in both a qualitative and quantitative data review before making recommendations for LCAP revisions. The qualitative data included results from a survey sent to teachers, students, parents, administrators, staff, and community members. This survey asked participants to reflect on the impact LCAP actions are having on the achievement of the four LCAP goals. Each stakeholder group reviewed ranked responses and open-ended comments submitted in the survey.

These stakeholder groups also participated in a quantitative data review with the following sources of information:
• The California School Dashboards
• ELA and Math CAASPP Results
• English Learner Progress Data
• English Learner Reclassification Data
• Advanced Placement (AP) Participation and Achievement Rates
• Early Assessment Program (EAP) Results

- Attendance data, including absenteeism, and discipline data, including suspension and expulsion information
- Additional data contained in Single Plans for Student Achievement
- California Longitudinal Pupil Achievement Data System (CALPADS) reports concerning enrollment
- California Healthy Kids Survey (CHKS) results
- Data contained in School Accountability Report Cards (SARCs) such as facilities reports and high qualified teacher data
- Graduation and dropout data
- The UC A-G completion data

Public Review and Board Engagement:
The public was notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be in the local control and accountability plan on the Board of Education agenda, through the Board of Education Notification System, through the public hearing notice, and on the district website. The public hearing was held on June 8, 2021 giving the public the opportunity to provide feedback at a public and regularly scheduled board meeting. The board of education also reviewed the draft LCAP and received an executive summary presentation on June 8, 2021. The board of education reviewed and approved the final version of the LCAP on June 22, 2021.

A summary of the feedback provided by specific stakeholder groups.

Multiple stakeholders were engaged at least once prior to writing a draft of the LCAP and the Annual update. The initial draft and subsequent drafts were influenced by the input from multiple stakeholder groups as reflected in the below parenthetical citations.   Meetings (dates noted above) with students, bargaining groups, administrators, and the parent advisory committee affirmed the need to:
1. Continue the goals from last year, especially given the alignment to the district strategic plans and the school plans for student achievement. (feedback from the leadership team, PAC, DELAC, SSCs, and bargaining unit consultations)
2. Continue many of the same actions as last year since they have had a positive impact on our metrics. (feedback from the leadership team, PAC, DELAC, bargaining unit consultations, SSC, and survey results from all stakeholders)
3. Modify Goal metrics to align with the California Dashboard. (feedback from the leadership team)
4. Modify some of the actions in order to provide improved services or the necessary next step of an action. (from PAC, DELAC, bargaining unit consultations, and student advisory)
5. Add actions related to the Diversity, Equity, and Inclusion (DEI) Initiative. (feedback from student advisory, PAC, and leadership team)

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

Stakeholder input influenced aspects of the LCAP in the following ways. The specific stakeholder group(s) that identified the need is listed in the parenthetical citations.
1. Continue the goals from last year, especially given the alignment to the district's strategic plan and the school plans for student achievement. (feedback from the leadership team, PAC, DELAC, SSCs, and bargaining unit consultations)
2. Continue many of the same actions as last year since they have had a positive impact on our metrics. (feedback from the leadership team, PAC, DELAC, bargaining unit consultations, SSC, and survey results from all stakeholders)
3. Modify Goal metrics to align with the California Dashboard. (feedback from the leadership team)
    3.1 Removed cohort growth metric (Goal 2)
    3.2 Modified metrics to use precise percentage data in lieu of color scales (Goal 1 and 2).
    3.3 Added metrics according to LACOE "Measuring and Reporting Results priority recommendations (All Goals).
3. Modify Goal metrics to align with the California Dashboard. (feedback from leadership team)
4. Modify some of the actions in order to provide improved services or the necessary next step of an action.(from PAC, DELAC, bargaining unit consultations, and student advisory)
    4.1 Added "language development and literacy" (Goal 1, Action 5). (feedback from DELAC)
    4.2 Added "And investigate supplemental programs to meet the needs of 6-12 ELL students (Goal 1, Action 7). (feedback from DELAC)
    4.3 Added "And communicate about anti-bullying reporting availability" (Goal 1, Action 9). (feedback from Student Advisory)
    4.4 Added "And include restorative practices with revised discipline policies" (Goal 1, Action 10). (feedback from bargaining unit consultations)
    4.5 Added "MS World Languages" Action to expand dual language and dual immersion programming (Goal 1, Action 15). (feedback from PAC)
    4.6 Added "and culture" library books and "digital resources" (Goal 2, Action 5). (feedback from PAC and DELAC)

4.7 Modified "Communication" to include "monthly" district-wide staff and parent updates (Goal 3, Action 2). (feedback from PAC and bargaining unit consultations)
5. Add actions related to Diversity, Equity, and Inclusion (DEI) Initiative. (feedback from student advisory, PAC, and leadership team)
    5.1 Added "DEI: Diversity, Equity, and Inclusion (DEI)" Action (Goal 1, Action 12).
    5.2 Added "Trauma-informed practices and culturally responsive pedagogy" Action (Goal 2, Action 9).
    5.3 Added "Anti-Bias Training" Action (Goal 2, Action 10).
    5.4 Added "Parent Feedback" Action (Goal 3, Action 13).

Goals and Actions

Goal

Goal #	Description
1	Enable Greater Achievement for All Students

An explanation of why the LEA has developed this goal.

SPUSD's ELA performance for all students was 85 points above standard, a 'Blue' student performance level, and a 3.3 point increase in the change rate while our Students with Disabilities received a student performance level that is three levels below the performance level of all students. Students with Disabilities received an 'Orange' status (19.9 points below standard).

SPUSD's Math performance for all students was 74.5 points above standard with a 'Blue' student performance level, and a 2.8 point increase in the change rate while our Students with Disabilities received a student performance level that is three levels below the performance level of all students. Students with Disabilities received an 'Orange' status (49.7 points below standard) for Math.

SPUSD has experienced a 5-year upward trend in CAASPP proficiency levels at most grade levels in both ELA (7% growth for all students) and Math (4% growth for all students). In ELA 3rd graders experienced a 7% 5-year growth, 4th graders a 6% growth, 5th graders a 5% growth, 6th a 6% growth, 7th graders an 6% growth, 8th graders a 7% growth and 11th graders a 10% growth. In Math, 3rd graders experienced an 8% 5-year growth, 4th graders a 3% growth, 6th graders a 3% growth, 7th graders an 8% growth, and 11th graders an 12% growth. Even though we have seen growth with the percent proficient for our sub groups there still continues to be a gap between all students and our sub groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
% of English Learners who made progress toward English Proficiency measured by ELPAC	72.6% ELs progress toward English Proficiency 2019				74% ELs progress toward English Proficiency

% of English Learners who made progress toward English Proficiency measured by CAASPP ELA	43.18% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more) 2019				45% Met or Exceeded Standard for CAASPP ELA (ELs enrolled in school in the US 12 months or more)
EL Reclassification Rate	36.5% 2020				37%
Chronic Absenteeism Rate	2.9% 2019				2.5%
Attendance Rates	97%				97%
High School Dropout Rate	3.9% 2019				3%
Middle School Dropout Rate	0 students (2019)				0 students
Suspension Rate	1.2% 2019				1%
Expulsion Rate	0.04% 2019				0.05%
Safety and School Connectedness	California Healthy Kids Survey: Safety: 91% (grade 5), 68% (grade 7), 70% (grade 9), 71% (grade 11) of students "feel safe" at school.

School Connectedness: 82% (grade 5), 69% (grade 7), 62% (grade 9), and 60% (grade 11) of students have "school connectedness" at school.

LCAP Stakeholder Survey (Parent/Guardian): "At school my child feels safe and secure" (89.79% Agree or Strongly Agree)

"At school my child feels | | | | California Healthy Kid Survey: Safety: 73% of students "feel safe" at assessed grade levels

School Connectedness: 72% of Grades 5 and 7 have "school connectedness;" and 65% of Grades 9 and 11 and have "school connectedness."

LCAP Stakeholder Survey: "Safe and Secure": 89% of parents/guardians Agree or Strongly Agree

"Cared For": 85% of parents/guardians Agree or Strongly Agree

LCAP Teacher Survey:

Safety: "Effectiveness of safety and school connected resources" 91% Somewhat to Highly Effective
School Connectedness: TBD based on 21-22 baseline |

	cared for" (85.24% Agree or Strongly Agree) LCAP Teacher Survey: "Effectiveness of safety and school connected resources" (89% Somewhat to Highly Effective) Survey Question in subsequent year will ask two different questions: 1 about safety and 1 about school connectedness.				
Fully Credentialed and Appropriately Assigned Teachers	99.6% Fall 2020 (Census Day)				100%
Implementation of State Standards	100% full implementation or above (local indicator)				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Tier II Academic Interventions	Provide interventions for students struggling to meet standards at each school to ensure progress toward closing each achievement gap with a primary focus on students in the unduplicated student groups.	$175,098.86	Yes
2	Tier II 6-12 Behavioral/SEL Interventions	Maintain 6th thru 12th intervention counseling services to close achievement gap for unduplicated student groups and evaluate the effectiveness of the program	$294,791.59	Yes
3	Tier II K-12 Behavioral/SEL Interventions	Align K-12 Counseling program in order to provide improved services to students with a dedicated counselor at each elementary school to provide small group counseling	$338,890.76	Yes
4	Tier II Intervention Materials	Conduct a comprehensive review to assess the effectiveness of all intervention materials, programs, and subscription services currently being used to meet the needs of the unduplicated student groups.	$42,266.98	Yes
5	EL Staffing Support	Provide staffing to support the achievement, language development, and literacy of English Learners and provide increased and improved progress monitoring of English learners and R-FEP students	$780,195.00	Yes
6	Small Group Intervention K-5	Provide additional PE staffing so classroom teachers can work with students struggling to meet standards.	$119,583.94	Yes

7	Tier II EL Literacy and Language Program Support	Provide online TK-5 supplemental instructional programming for ELL students using Imagine Learning and Lexia and investigate supplemental programs to meet the needs of 6-12 ELL student	$34,680.00	Yes
8	Tier II Math Program Support	Implement early intervention math program for students struggling to meet standards with a primary focus on students in the unduplicated student groups.	$28,326.00	Yes
9	Suicide Prevention	Implement suicide prevention plan for secondary schools and communicate about anti-bullying reporting availability.	$0.00	No
10	Student Discipline	Implement alternatives to suspension, especially for foster and homeless students, including restorative practices with revised discipline policies	$0.00	No
11	Tier II Crisis Intervention and Attendance Support	Provide increased crisis intervention services and improved attendance reform efforts through counseling, parent education and outreach, home visits, and staff training	$119,721.92	Yes
12	DEI	Diversity, Equity, and Inclusion (DEI) Committee to examine district policies and practices in order to make recommended revisions to close the gaps of access opportunity or achievement.	$0.00	No
13	VAPA	Maintain current visual and performing arts courses and experiences in TK-12th grade	$1,202,993.31	No
14	DI Spanish	Maintain Dual Immersion Spanish at Monterey Hills Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students.	$718,546.53	No
15	DI Mandarin	Maintain Dual Immersion Mandarin at Marengo Elementary School to strengthen the primary language of English learners and provide world language opportunities to other students	$690,848.65	No
16	MS World Languages	Implement Dual Language Program for matriculating Dual Immersion students and latecomers and investigate expansion of middle school world language course offerings.	$0.00	No
17	Internships and PCC (repeated expenditure, Goal 2, Action 1)	Continue with the Internship program for high school students and renew CTE articulation agreements and dual enrollment agreement with Pasadena City College	$0.00	No

Goal Analysis 2021-2022

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

A description of any substantive differences in planned actions and actual implementation of these actions.
Not applicable to this year's LCAP cycle.
An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Not applicable to this year's LCAP cycle.
An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	Offer State-of-the-Art Curriculum and Instruction

An explanation of why the LEA has developed this goal.

By offering State-of-the-Art Curriculum and Instruction, SPUSD was able to achieve the following measurable outcomes and desires to sustain and/or increase these outcomes:

CAASPP ELA Performance 2019:
• All students = 85 points above standard
• English Learners = 56 points above standard
• Asian = 108.4 points above standard
• Filipino = 108 points above standard
• Hispanic = 46.9 points above standard
• Two or More Races = 104.1 points above standard
• Socioeconomically Disadvantaged = 51.9 points above standard
• White = 85.9 points above standard
• African American = 22.5 points above standard

CAASPP Math Performance 2019:
• All students = 74.5 points above standard
• Asian = 119.1 points above standard
• English Learners = 69.7 points above standard
• Filipino = 90.3 points above standard
• Two or More Races = 93.6 points above standard
• Socioeconomically Disadvantaged = 36.8 points above standard
• White = 67.5 points above standard
• Hispanic = 21.6 points above standard

Continuing to offer State-of-the-Art Curriculum and Instruction will allow us to maintain and increase these outcomes.

CAASPP ELA Performance 2019:
• Students with Disabilities = 19.9 points below standard

CAASPP Math Performance 2019:
• African American = 18.9 points below standard
• Students with Disabilities = 49.7 points below standard

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
CAASPP ELA	85 Average Distance points above standard (All Students, 2019)				88 Average Distance points above standard (All Students)
CAASPP Math	74.5 Average Distance points above standard (All Students, 2019)				78 Average Distance points above standard (All Students)
Alternate Assessments ELA 2021	Assessment Flexibilities due to COVID 19: STAR (3-5): 77% Students Meeting/Exceeding ELA Standards 2021 i-Ready (6-8 & 11): 76.75% Students Meeting/Exceeding ELA Standards 2021				i-Ready & STAR Assessments are applicable only to the 2020-21 school year. Subsequent years will revert to CAASPP ELA Results.
Alternate Assessments Math 2021	Assessment Flexibilities due to COVID 19: STAR (3-5): 75% Students Meeting/Exceeding Math Standards 2021 i-Ready (6-8 & 11): 75.5% Students Meeting/Exceeding Math Standards 2021				i-Ready & STAR Assessments are applicable only to the 2020-21 school year, subsequent years will revert to CAASPP Math Results.
California Science Test Met or Exceeded	64.22% Met/Exceeded Standards 2019				66% Met/Exceeded Standards

Standard					
a-g Completion	73.2% All Students 2020				75% All Students
CTE Pathway Completion	14.4% Pathway Completion 2020				16% Pathway Completion
CTE and A-G Completion Combined	75.8% (Data Source: Aeries SIS. Due to a data error, the 2019-2020 a-g and CTE data in CALPADS do not accurately reflect completion rates. CALPADS reports will be used in subsequent LCAP submissions).				77% CTE and A-G Completion Combined
Pupil outcomes, if available, for courses described under EC sections 51210 and 51220(a)-(i), as applicable - College and Career Indicator	75.5% prepared 2019				78% prepared
High School Graduation Rate	98.6% 2020				93%
Access to Standards-Aligned Instructional Materials	100% Fall 2020 (per Williams)				100% (per Williams)
EAP % Students Prepared for College ELA	61.44% Ready 2019 23.82% Conditionally Ready 2019				63% Ready 25% Conditionally Ready
EAP % Student Prepared for College Math	44.34% Ready 2019 24.21% Conditionally Ready 2019				46% Ready 26% Conditionally Ready
Passage of AP Exam with a score of 3 or higher	83% 2020				85%
Access to and enrollment in a broad course of study	28.3% CTE Course Participation 2020 69.5% AP Course Participation 2020				30% CTE Course Participation 71% AP Course Participation

| Programs and services developed and provided to unduplicated pupils and students with exceptional needs | Dreambox (K-5 Math): 31.78 minutes average weekly usage 2021 Year-to-Date 0.86 average grade levels of growth 2021 (students who completed >/= 2 lessons/week)

Imagine Learning (K-5 EL): 19.6 minutes average weekly usage 2021 Year-to-Date 48.6 point increase in scaled score 2021 Year-to-Date

Lexia (K-5): 33% Students meeting usage 2021 Year-to-Date | | | | Dreambox (K-5 Math): 35 minutes average weekly usage 1 average grade level of growth

Imagine Learning (K-5 EL): 20 minutes average weekly usage 50 point increase in scaled score

Lexia (K-5): 35% Students meeting usage |

Actions

Action #	Title	Description	Total Funds	Contributing
1	CTE Pathways	Continue to develop clearly articulated Career Technical Education (CTE) pathways, 6-12	$704,517.30	No
2	VAPA and STEM Pathways	Continue to develop clearly articulated VAPA and STEM pathways, K-12	$142,253.04	No
3	Technology and Digital Citizenship	Improve and support the integration of technology and digital citizenship into teaching and learning	$47,548.04	No
4	PBL Units	Implement Project-Based Learning (PBL) units, Problem-Based learning experiences, or Project Based assessments across curricular areas	$0.00	No
5	World Language Books	Expand world language and culture library books and digital resources to support English learner and immigrant students with continued exposure to quality literary and informational texts in their primary languages.	$10,000.00	No
6	Credentials	All certificated staff will be fully credentialed and appropriately assigned. Currently, all certificated staff are fully credentialed and appropriately assigned	$27,911,592.47	No
7	Conferences	Provide faculty, classified staff and administrators opportunities to attend conferences aligned with district-wide priorities and articulate conference plans to SSC and staff	$27,804.00	No
			$18,578.56	No

	8	NGSS	Provide opportunities for training on K-8 SBE approved NGSS materials			
	9	Training	Provide opportunities for training in Trauma-Informed Practices and Culturally Responsive Pedagogy to support students' social-emotional well-being and meaningful engagement. Provide ELD training to K-12 teachers during faculty meetings by EL Specialists to support the language development of English learners and their academic success in content areas.		$0.00	No
	10	Anti-Bias Training	Partner with the Anti-Defamation League to provide anti-bias training to educators and groups of students at the upper elementary, middle school, and high school levels as part Diversity, Equity, and Inclusion (DEI) work.		$0.00	No

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Provide Parent Engagement Opportunities

An explanation of why the LEA has developed this goal.

The LCAP stakeholder survey indicated SPUSD parents/guardians have a strong sense of connectedness and involvement with their child's education as indicated by a 77.54% agree or strongly agree response to the prompt, "at school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school."

Our LCAP stakeholder survey and input meetings indicated that parents need more information about the programs that support our English Learners. English Learner parents also indicated a need to understand the reclassification process for elementary and secondary learners. The LCAP Parent/Guardian survey demonstrates that

parent involvement is strong, as reflected by the below metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Parent Input in Decision Making	Parent-Guardian Survey Results (All Students): • "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 77.54% 'Agree' or 'Strongly Agree'.				Parent-Guardian Survey Results (All Students): • "At school I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 80% 'Agree' or 'Strongly Agree'.
Parent Participation in Programs for Unduplicated Pupils	Parent-Guardian Survey Results (Unduplicated Pupils & Pupils with Exceptional Needs): • "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 82.52% 'Agree' or 'Strongly Agree'.				Parent-Guardian Survey Results (Unduplicated Pupils & Pupils with Exceptional Needs): • "At school, I feel I am a valued partner in my child's education and have opportunities to take part in decisions made within the school," 84% 'Agree' or 'Strongly Agree'.

Actions

Action #	Title	Description	Total Funds	Contributing
1	SPED Outreach	Expand instructional capacity, student support services, assessment preparedness, and parent outreach in special ed.	$90,763.76	No
2	Communication	Provide monthly district-wide staff and parent updates on student achievement, student activities, professional development, and LCAP goals	$0.00	No
3	PTA Partnerships	Schools to partner with PTA/PTSA to provide at least 2 Parent Forums a year	$0.00	No
4	Representation	Seek representation of parents on district-wide or school-wide committees, when	$0.00	No

			appropriate		
5	Parent Square Translations	Provide training on sending translated Parent Square Messages to English Learner parents from the district or schools	$20,700.00	No	
6	Career Speakers	Seek Parent Involvement in the Career Speaker Series at the high school	$0.00	No	
7	Financial Aid	Provide College Financial Aid workshops for parents and students	$0.00	No	
8	Assemblies	K-5 elementary schools to partner with PTA to provide exposure to world languages and world cultures through music, dance, and/or art assemblies	$0.00	No	
9	Translation Services	Make translation services available to English learner parents as needed, especially during parent teacher conferences	$0.00	No	
10	Parent Workshops	Continue to provide parent workshops on mental health services and programs	$0.00	No	
11	ELL Parent Outreach	Provide improved parent outreach by conducting two elementary parent education nights for English learner parents on supporting ELL students at home and by creating a roadmap to reclassification for secondary students and parents	$0.00	No	
12	Progress Reports	Provide timely reports to parents on progress made in elementary intervention programs	$0.00	No	
13	Parent Feedback	Seek parent feedback on students' equal access and opportunities in the district's academic and educational support programs, services, arts, athletics and activities to inform the DEI committee.	$0.00	No	

Goal Analysis 2021-2022

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

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Provide Facilities that Support Educational Excellence

An explanation of why the LEA has developed this goal.

Our LCAP stakeholder survey and input meetings indicated that parents, teachers and students would like to see facilities improvement in the following areas:
• improved and consistent heating and air conditioning
• improved and consistent internet speed at the middle school and high school
• improved technology for teacher and student use

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Facilities in "Good" Repair Measured by Facility Inspection Tool (FIT)	100% Fall 2020 (per Williams)				100% (per Williams)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Painting and Facilities	Improve facility maintenance including exterior painting (as needed) by providing staffing for painting and general maintenance	$795,154.93	No
2	Work Orders	Ensure new work-order system for maintenance and technology departments has improved communication and efficiency and provide training as needed	$6,440.00	No
3	HVAC	Continue to monitor updated HVAC automation and control systems and replace as needed	$0.00	No
4	Safety Videos	Share differentiated and age-appropriate safety videos with students, classified staff, and certificated staff	$0.00	No
5	Tech Replacements	Purchase computers and or tablets to support teaching and learning, as part of technology replacement program	$40,000.00	No
6	1 to 1 Chromebooks	Continue 1 to 1 Chromebook Initiative for students	$0.00	No
7	Wireless Network	Expand on current network and wireless infrastructure to improve reliability, capacity and access	$25,000.00	No

Goal Analysis 2021-2022

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

A description of any substantive differences in planned actions and actual implementation of these actions.
Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.
Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Not applicable to this year's LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
4.08%	$1,750,463.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.
The total number of English learners, low-income, and foster youth students in SPUSD is 958 or 20% of our pupil population. Goal 1 Action 1: Tier II Academic Interventions and Behavior and Goal 1 Action 4: Intervention Materials As reflected in our CAASPP ELA results, English learners need foundational reading skills and academic language vocabulary support in order to achieve at the same level as all students. As reflected in our common assessment results, foster youth and homeless students need intensive reading and math comprehensive instruction due to experiences that disrupted learning. As reflected in our CAASPP ELA and Math results, low-income students often have lower levels of literacy and

computation skills. Analysis of this ELA and Math performance data (from CASSPP to common assessments) indicates that English learner, low-income, foster youth, and homeless students are most at-risk of not making adequate progress in meeting academic standards in English language arts and mathematics. By ensuring that appropriate Tier II academic interventions as part of the MTSS model are implemented with fidelity by intervention specialists with a consistent process for measuring and monitoring student progress of foster youth, homeless students, English learners, and low-income students, the needs of these students are being effectively met. A comprehensive MTSS Framework that includes a process for measuring and monitoring student progress must include a strong Tier II Academic Intervention program and strong intervention materials that are continually reviewed for their effectiveness. The Tier II academic interventions and materials provided by these actions are intended to increase the achievement of English learners, foster youth, homeless students, and low-income students as measured by CAASPP ELA and Math results. These actions are a continuation of the actions in the 2017-21 LCAP because the actions were effective in raising the achievement of unduplicated students over the last three years in CAASPP ELA and Math results. This MTSS approach with strong Tier II Academic Interventions is the most effective use of funds because it allows for specialized small group instruction with consistent progress monitoring, which has been found not only in our experience but also in research to be an effective use of time and money. Our experience shows positive CAASPP ELA and Math growth as a result of these interventions for unduplicated student groups. John Hattie in Visible Learning: A Synthesis of Over 800 Meta- Analyses Relating to Achievement finds that response to intervention is one of the most influential achievement practices (effect size of 1.07). CDE outlines the benefits and effectiveness of an MTSS and RTI framework here: http://www.cde.ca.gov/ci/cr/ri/. One of the key research points for unduplicated students groups is that successful implementation of the MTSS process is key to ensuring that English learners, foster youth, homeless students, and low-income students receive appropriate intervention to maximize their academic achievement (and language acquisition for ELs), so that these students are not disproportionately identified for special education services.

Goal 1 Action 2: 6-12 Behavioral/SEL Interventions
Foster youth, homeless and low-income students experience trauma from the adverse childhood experiences related to the foster care system and the challenges related to living in poverty or without stable housing. English learners also face struggles with school and peer connectedness as a result of language barriers. By learning how to use effective strategies in the Social Emotional Learning (SEL) competencies: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making, these students will improve in their social-emotional wellness. The needs of foster youth, English learners, homeless students, and low-income students were considered for this action because of the extenuating circumstances that impede social-emotional wellness from adverse childhood experiences to communication struggles, which create barriers to success in school. In particular, secondary English learners, foster youth, homeless students, and low-income students have decreased levels of school and positive peer engagement as reflected in the absenteeism and suspension rates.   This action is effective in meeting the goal by intentionally teaching these students a social-emotional curriculum, by providing access at school to trained counselors, and by providing access to a peer mediation program. The action promotes student success by providing these needed tools to vulnerable students who are disproportionately affected by conditions related to their English language proficiency, their family poverty, their lack of stable housing, or the foster care system. These social-emotional Tier II interventions and support provided by this action are intended to lower the chronic absenteeism rate and lower the suspension rate. This action has been modified from the prior LCAP to provide additional staffing for the 21-22 school year in order to deliver more effectively Tier II behavioral and social-emotional interventions as a result of the additional emotional support needed due to the COVID-19 pandemic, distance learning, and school closures. This action has led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups over the last three years. These Tier II behavioral interventions for secondary students provide targeted support to groups of students that need alternative strategies to support their behavioral and social-emotional success.   Strong Tier II Behavioral Interventions are critical to the success of the MTSS model. District-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also known as RTI or MTSS) research indicates.

Goal 1 Action 3: Tier II K-12 Behavioral/SEL Interventions
Foster youth, homeless and low-income students experience trauma from the adverse childhood experiences related to the foster care system and the challenges related to living in poverty or without stable housing. English learners also face struggles with school and peer connectedness as a result of language barriers. By learning how to use effective strategies in the Social Emotional Learning (SEL) competencies at an early age: self-awareness, self-management, social awareness, relationship skills, and responsible decision-making these students will improve in their social-emotional wellness. The needs of foster youth, English learners, homeless students, and low-income students were considered for this action because of the extenuating circumstances that impede social-emotional wellness from adverse childhood experiences or communication struggles, which create barriers to success in school. This action is effective in meeting the goal by intentionally teaching students a social-emotional curriculum K-5 (Second Step--taught by classroom teachers), by providing access at school to trained counselors K-12, and by establishing school-wide PBIS practices K-5. PBIS helps our foster youth, homeless and low income students (who are at greater risk of suspension and absenteeism as evidenced by our data) to benefit from a positive school culture where expectations are clear and students are provided with a positive way to connect school. This action, in its totality, promotes student success by providing the needed tools to vulnerable students who are disproportionately affected by conditions related to their English language proficiency, family poverty, a lack of stable housing, or the foster care system. The Tier II social-emotional interventions and support provided by this action are intended to lower the chronic absenteeism rate and lower the suspension rate. This action is a continuation of the 2017-2021 LCAP action because the action led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups over the last three years. Counselors provide this Tier II behavioral

intervention via small group counseling sessions at the elementary level and study hall/homeroom workshops at the secondary level using a research-based behavioral program (as part of the MTSS/PBIS Model) and schools use the PBIS practices. These Tier II behavioral interventions provide more targeted support to groups of students that need alternative strategies to support their behavioral success. Strong Tier II Behavioral Interventions that are aligned K-12 are critical to the success of the MTSS model. District-wide implementation of these practices also has had and will continue to have an increased positive impact on the unduplicated pupils, as tiered intervention (also know as RTI or MTSS) and PBIS research indicates.

Goal 1 Action 6: Small Group Intervention K-5
As reflected in our CAASPP ELA results, English learners need foundational reading skills and academic language vocabulary support in order to achieve at the same level as all students. As reflected in our common assessment results, foster youth and homeless students need intensive reading and math comprehensive instruction due to experiences that disrupted learning. As reflected in our CAASPP ELA and Math results, low-income students often have lower levels of literacy and computation skills. Analysis of this ELA and Math performance data (from CASSPP to common assessments) indicates that English learner, low-income, foster youth, and homeless students are most at-risk of not making adequate progress in meeting academic standards in language arts and mathematics. This action is effective in meeting the goal by ensuring that appropriate interventions are implemented with fidelity with a consistent process for measuring and monitoring student progress of foster youth, homeless students, English learners and low-income students. In LCAP surveys, elementary teachers identified this small group daily intervention opportunity as the most effective part of our MTSS model.
The additional physical education staffing provided by this action, which allows classroom teachers the opportunity to provide small group intervention, is intended to increase the achievement of English learners, foster youth, homeless students, and low-income students as measured by CAASPP ELA and Math results. This action is a continuation of the action in the 2017-21 LCAP because the action was effective in raising the achievement of unduplicated students over the last three years in CAASPP ELA and Math results. Providing elementary teachers with the opportunity to work with their struggling students in small groups daily as the other students in their classroom work with the additional staff that is hired to support their physical health is heralded by elementary teachers as the most effectie action in the LCAP, based on their assessment of the LCAP actions in the LCAP staff survey because it gives the teachers the opportunity to work on discrete skills with small groups daily, and to focus intentionally on language development during this time.   This action is an essential component of the Tier II intervention experience that is a part of our MTSS model.   John Hattie in Visible Learning: A Synthesis of Over 800 Meta- Analyses Relating to Achievement finds that response to intervention is one of the most influential achievement practices (effect size of 1.07). CDE outlines the benefits and effectiveness of an MTSS and RTI here: http://www.cde.ca.gov/ci/cr/ri/.

Goal 1 Action 8: Tier II Math Program Support
Teachers identified that the transition to common core mathematics necessitated a need for new mathematics instructional strategies and a new intervention that aligned to those instructional strategies. In particular, foster youth and homeless students were identified as needing intensive math intervention due to experiences of disrupted learning. Low-income students also had lower levels of numeracy and math problem-solving skills as reflected in Math CAASPP results. English learners also faced challenges with solving word problems as a result of language barriers. Analysis of this performance data indicated that English learner, low-income, foster youth, and homeless students are most at-risk of not making adequate progress in meeting academic standards in mathematics and this necessitated additional mathematics professional development for teachers. Cognitively Guided Instruction was selected for training and implementation based on its extensive success in many districts and its principles that every student comes to class knowing some mathematics and that every student is capable of extending their mathematical ideas. These CGI principles helped teachers to extend the mathematical ideas of their English learners, low-income, foster youth, and homeless students. This new instructional strategy also led to a need for a math intervention program that aligned to CGI. Teachers use this math intervention program to support and further extend the CGI math instruction and assignments completed in the classroom. The math intervention program provided by this action is intended to increase the achievement of English learners, foster youth, homeless students, and low-income students as measured by CAASPP Math results. This action is a continuation of the action in the 2017-21 LCAP because the action was effective in raising the CAASPP Math achievement of unduplicated students over the last three years. Cognitively Guided Instruction (CGI) is a student-centered approach to teaching math. It starts with what students already know and builds on their natural number sense and intuitive approaches to problem-solving. Using CGI strategies means using problem-solving and rich discourse to build conceptual understanding of fundamental mathematical ideas. The math intervention program purchased and used by the students aligns with these CGI strategies and practices. According to our professional development provider, The UCLA Math Project, CGI is particularly effective in helping English learners with word problems as it gives them the modeling tools needed to tackle effectively these word problems. It is effective in helping low-income students, foster youth, and homeless students build strong mathematics conceptual understanding by giving these students the tools and freedom to engage in rich mathematics discourse.

Goal 1 Action 11: Tier II Crisis Intervention and Attendance Support
Three years ago, low-income students and English learners showed an increase in chronic absenteeism across the district and an increase in mental health crisis referrals among foster/homeless/low-income students at the secondary level. As a result of the pandemic, we again saw an increase in mental health crisis referrals among foster/homeless/low-income students in the 2021-2022 school year. We also saw a decrease in attendance rates for foster/homeless/low-income students, and

we had to use re-engagement and attendance strategies during distance learning to improve attendance and engagement. These absence levels signaled the need for additional outreach and engagement along with extra support for students and their families. Additional attendance reform counseling staff helped to create systems for improved attendance and engagement through additional support for students and families. The increased crisis intervention services at the secondary level also signaled the need for additional counseling staffing to support students during crises in order to re-engage them with learning. The increased services dedicated to this action are intended to lower the chronic absenteeism rate and lower the suspension rate. The parent outreach and crisis intervention services led to lower chronic absenteeism and lower suspension rates for the unduplicated subgroups over the last three years and is a continuation of services described in the 2017-21 LCAP. This action has been modified from the prior LCAP to provide additional staffing for the 21-22 school year in order to deliver more effective crisis intervention support needed due to the COVID-19 pandemic, distance learning, and school closures. Our unduplicated students cannot learn the needed academic and social skills to be successful if they are not in school and/or are in crisis. Attendance reform efforts, especially those that include crisis intervention services, are effective in keeping these students in school and therefore engaged in learning as research from Attendance Works has identified.

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

In order to improve and increase services for the most vulnerable student populations, English learners, foster youth, and low-income students, 4.8% of LCFF funds (according to the FCMAT calculator) is dedicated to providing opportunities that might not otherwise be afforded to them to meet the needs that arise as a result of limited proficiency with English, the transient nature of foster care and conditions related to poverty, and a lack of stable housing.   The services that have been identified and developed to meet these needs have increased in quantity and quality as described below:

English learners are provided increased services including supplemental materials, additional ELD support, secondary double ELD blocks, additional progress monitoring, additional parent outreach and communication, and small group intervention time when classroom teachers can provide academic language support and intervention. The increase in these services provides additional support in language development and in making academic progress in language arts and mathematics. English learners are also provided improved services through MTSS academic and social-emotional Tier II interventions. The improvement of these services provides a safe and supportive learning environment for students who are in the process of learning English.

Foster youth, homeless students, and low-income students are provided increased services including supplemental materials, small group intervention time when classroom teachers provide Tier II interventions and increased crisis counseling as part of the MTSS academic and behavioral model. The increase in these services provides additional academic support and opportunities that would not otherwise be available to foster youth and low-income students. Foster youth, homeless students, and low-income students are provided with improved parent education opportunities, attendance support, and academic and behavioral counseling support. The improvement of these services provides a safe and supportive learning environment for foster youth, homeless, and low-income students who have experienced more adverse childhood experiences than other students.

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$33,918,364.83	$274,839.10	$0.00	$193,091.71	$34,386,295.64	$33,793,273.75	$593,021.89

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Tier II Academic Interventions	English learner (EL), Foster Youth, Low Income	$175,098.86	$0.00	$0.00	$0.00	$175,098.86
1	2	Tier II 6-12 Behavioral/SEL Interventions	English learner (EL), Foster Youth, Low Income	$111,699.88	$0.00	$0.00	$183,091.71	$294,791.59
1	3	Tier II K-12 Behavioral/SEL Interventions	Low Income, Foster Youth, English learner (EL)	$338,890.76	$0.00	$0.00	$0.00	$338,890.76
1	4	Tier II Intervention Materials	English learner (EL), Foster Youth, Low Income	$42,266.98	$0.00	$0.00	$0.00	$42,266.98
1	5	EL Staffing Support	English learner (EL)	$780,195.00	$0.00	$0.00		$780,195.00
1	6	Small Group Intervention K-5	Foster Youth, English learner (EL), Low Income	$119,583.94	$0.00	$0.00	$0.00	$119,583.94
1	7	Tier II EL Literacy and Language Program Support	English learner (EL)	$34,680.00	$0.00	$0.00	$0.00	$34,680.00
1	8	Tier II Math Program Support	Low Income, Foster Youth, English learner (EL)	$28,326.00	$0.00	$0.00	$0.00	$28,326.00
1	9	Suicide Prevention	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	10	Student Discipline	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	11	Tier II Crisis Intervention and Attendance Support	Low Income, Foster Youth, English learner (EL)	$119,721.92	$0.00	$0.00	$0.00	$119,721.92
1	12	DEI	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	13	VAPA	All	$1,202,993.31	$0.00	$0.00	$0.00	$1,202,993.31
1	14	DI Spanish	All	$718,546.53	$0.00	$0.00	$0.00	$718,546.53
				$690,848.65	$0.00	$0.00	$0.00	$690,848.65

1	15	DI Mandarin	All					
1	16	MS World Languages	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	17	Internships and PCC (repeated expenditure, Goal 2, Action 1)	All					$0.00
2	1	CTE Pathways	All	$469,678.20	$234,839.10	$0.00	$0.00	$704,517.30
2	2	VAPA and STEM Pathways	All	$142,253.04	$0.00	$0.00	$0.00	$142,253.04
2	3	Technology and Digital Citizenship	All	$47,548.04	$0.00	$0.00	$0.00	$47,548.04
2	4	PBL Units	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	5	World Language Books	All		$0.00	$0.00	$10,000.00	$10,000.00
2	6	Credentials	All	$27,911,592.47	$0.00	$0.00	$0.00	$27,911,592.47
2	7	Conferences	All	$27,804.00	$0.00	$0.00	$0.00	$27,804.00
2	8	NGSS	All	$18,578.56	$0.00	$0.00	$0.00	$18,578.56
2	9	Training	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	10	Anti-Bias Training	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	1	SPED Outreach	Student with Disabilities (SWD)	$90,763.76	$0.00	$0.00	$0.00	$90,763.76
3	2	Communication	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3	PTA Partnerships	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	4	Representation	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	5	Parent Square Translations	English learner (EL)	$20,700.00	$0.00	$0.00	$0.00	$20,700.00
3	6	Career Speakers	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	7	Financial Aid	Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
3	8	Assemblies	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	9	Translation Services	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
3	10	Parent Workshops	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	11	ELL Parent Outreach	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
3	12	Progress Reports	English learner (EL), Foster Youth,	$0.00	$0.00	$0.00	$0.00	$0.00

			Low Income					
3	13	Parent Feedback	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Painting and Facilities	All	$795,154.93	$0.00	$0.00	$0.00	$795,154.93
4	2	Work Orders	All	$6,440.00	$0.00	$0.00	$0.00	$6,440.00
4	3	HVAC	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Safety Videos	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	5	Tech Replacements	All	$0.00	$40,000.00	$0.00	$0.00	$40,000.00
4	6	1 to 1 Chromebooks	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	7	Wireless Network	All	$25,000.00	$0.00	$0.00	$0.00	$25,000.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,750,463.34	$1,933,555.05
LEA-wide Total:	$935,588.34	$1,118,680.05
Limited Total:	$814,875.00	$814,875.00
Schoolwide Total:		

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Tier II Academic Interventions	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$175,098.86	$175,098.86
1	2	Tier II 6-12 Behavioral/SEL Interventions	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,6-12	$111,699.88	$294,791.59
1	3	Tier II K-12 Behavioral/SEL Interventions	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$338,890.76	$338,890.76
1	4	Tier II Intervention Materials	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$42,266.98	$42,266.98
1	5	EL Staffing Support	Limited	English learner (EL)	All Schools	$780,195.00	$780,195.00
1	6	Small Group Intervention K-5	LEA-wide	Foster Youth, English learner (EL), Low Income	Specific Grade Spans,K-5	$119,583.94	$119,583.94
1	7	Tier II EL Literacy	Limited	English learner (EL)	All Schools	$34,680.00	$34,680.00

		and Language Program Support					
1	8	Tier II Math Program Support	LEA-wide	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,K-5	$28,326.00	$28,326.00
1	11	Tier II Crisis Intervention and Attendance Support	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$119,721.92	$119,721.92

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$183,091.71		$10,000.00			

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	2	Tier II 6-12 Behavioral/SEL Interventions	$183,091.71						$294,791.59
2	5	World Language Books			$10,000.00				$10,000.00

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

- **Baseline**: Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2022-23**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2021–22**. Leave blank until then.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2020–21**.

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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

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

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - **Total Non-Personnel**: This amount will be automatically calculated.

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

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

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

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

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