# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ysidro School District

CDS Code: 37683790000000

School Year: 2022-23

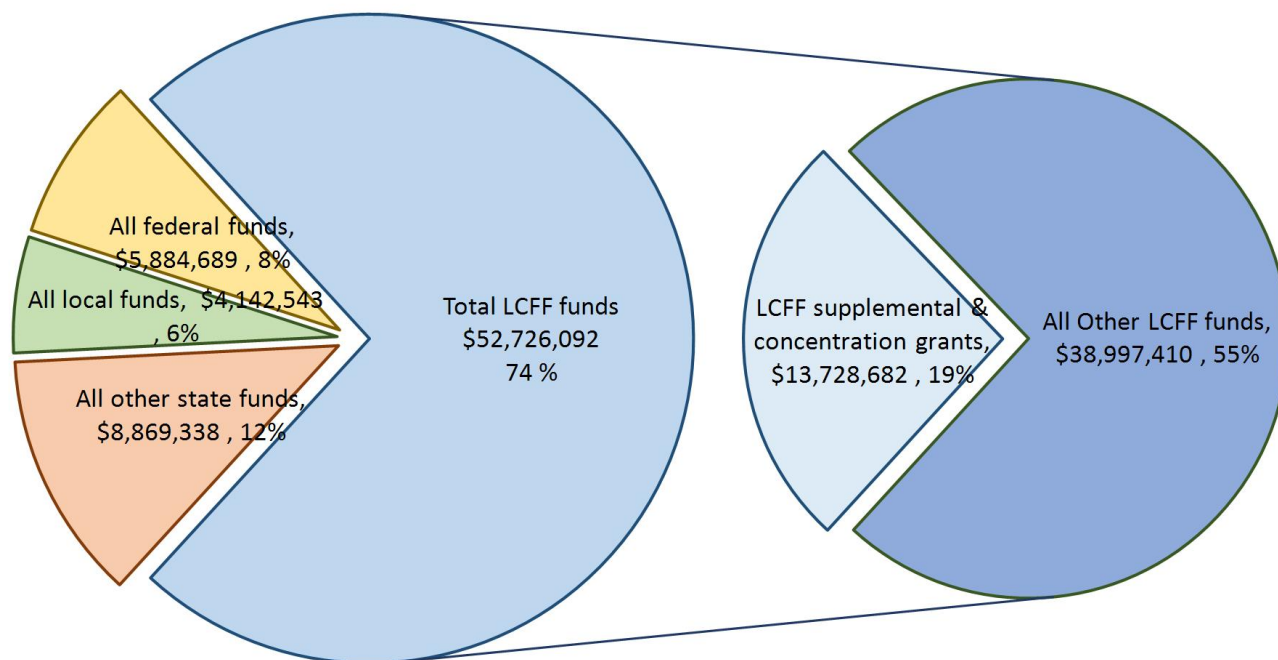LEA contact information:

Cynthia Monreal González

Executive Director of Educational Services


(619) 428-4476

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

# Budget Overview for the 2022-23 School Year

# Projected Revenue by Fund Source

All federal funds, $5,884,689 , 8%

All local funds, $4,142,543 , 6%

All other state funds, $8,869,338 , 12%

Total LCFF funds $52,726,092 74 %

LCFF supplemental & concentration grants, $13,728,682 , 19%

All Other LCFF funds, $38,997,410 , 55%

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

The text description for the above chart is as follows: The total revenue projected for San Ysidro School District is $71,622,662, of which $52,726,092 is Local Control Funding Formula (LCFF), $8,869,338 is other state funds, $4,142,543 is local funds, and $5,884,689 is federal funds. Of the $52,726,092 in LCFF Funds, $13,728,682 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
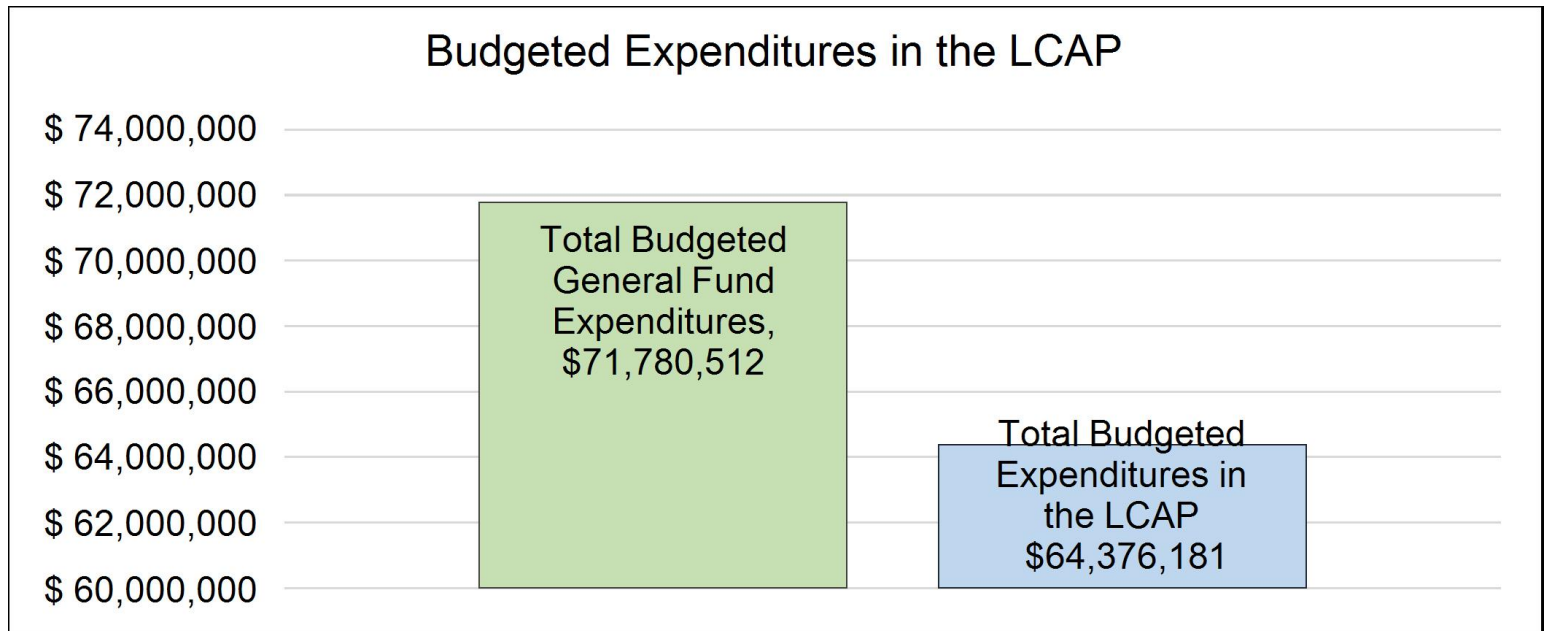


This chart provides a quick summary of how much San Ysidro School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Ysidro School District plans to spend $71,780,512 for the 2022-23 school year. Of that amount, $64,376,181 is tied to actions/services in the LCAP and $7,404,331 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

STRS On-Behalf Contribution = $3,000,000
ESSER II Carryover, ESSER III Carryover, ELO, Lottery and Federal Special Education Grants = $4,404,331

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

In 2022-23, San Ysidro School District is projecting it will receive $13,728,682 based on the enrollment of foster youth, English learner, and low-income students. San Ysidro School District must describe how it intends to increase or improve services for high needs students in the LCAP.  San Ysidro School District plans to spend $17,213,499 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: **$11,632,662**

Actual Expenditures for High Needs Students in LCAP: **$10,581,967**
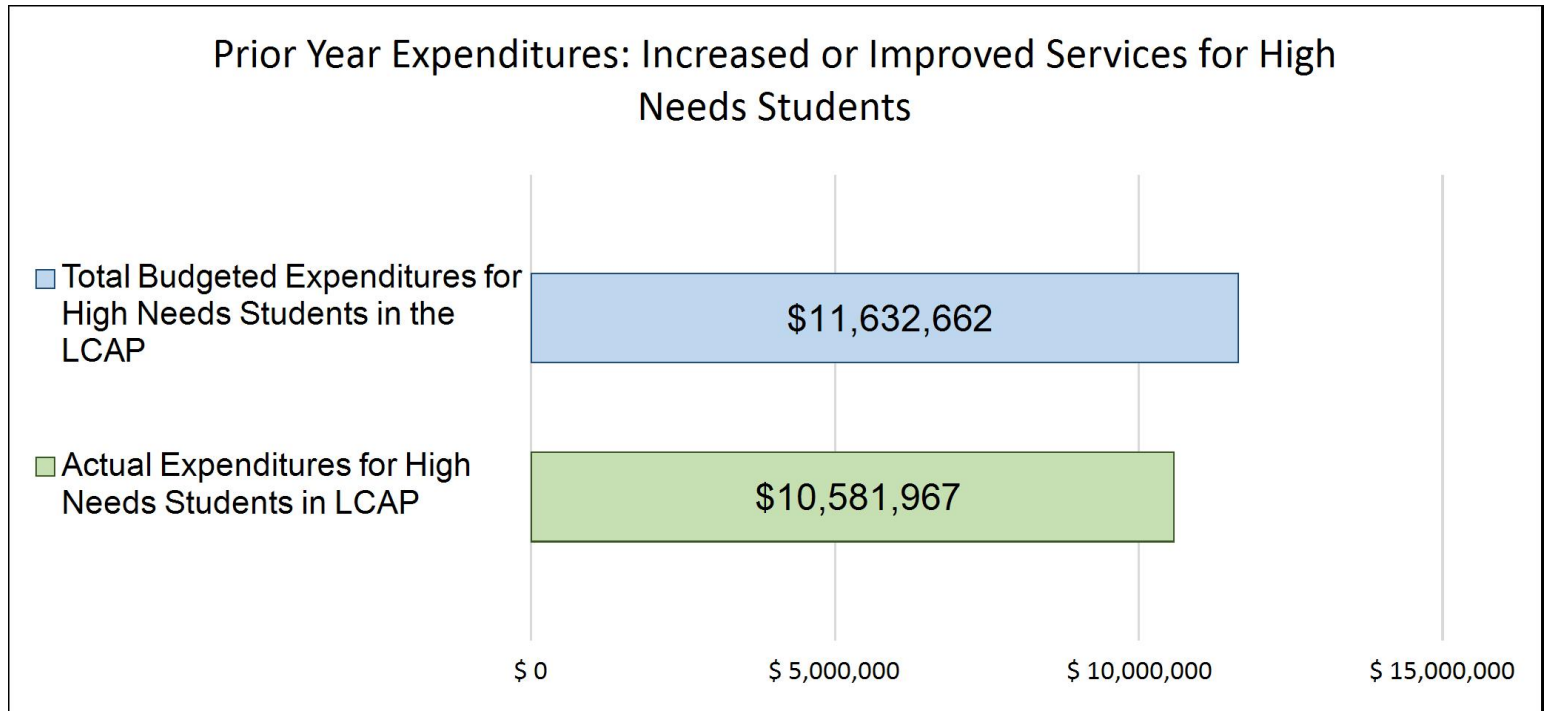
*This chart compares what San Ysidro School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Ysidro School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

The text description of the above chart is as follows: In 2021-22, San Ysidro School District's LCAP budgeted $11,632,662 for planned actions to increase or improve services for high needs students. San Ysidro School District actually spent $10,581,967 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-1,050,695 had the following impact on San Ysidro School District's ability to increase or improve services for high needs students:

Although, actual expenditures were less than anticipated, it did not impact or reduce services to high needs students in 2021-22.

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| San Ysidro School District | Cynthia Monreal González<br>Executive Director of Educational Services | cynthia.gonzalez@sysdschools.org<br>6194284476 |

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

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

A public meeting was held on 11/18/2021 regarding the Educator Effectiveness Block Grant. This meeting included an overview of the plan requirements and the application of these funds to the LCAP goals to support the needs of students, as allowable. Although we did not have surveys specific to these funds, we conduct on going meetings with educational partners to determine the needs of students, schools, and the district to inform all plans and the application of funding sources to support student needs. These include: SSC(School Site Council), DELAC

(District English Learner Advisory Council), DPAC, Cabinet and Student Council Representative meetings, Coffee with the Principal, and meetings with the classified and certificated bargaining units.

A public meeting forum is planned on 05/19/2022 regarding the Expanded Learning Opportunities Program. Ahead of this meeting we will develop a plan and seek input for usage of this funding through educational partner surveys and/or engagement sessions to include families, community members, administrators, students, and staff.

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

Based on CALPADs Fall I data, the following sites have an enrollment of unduplicated student groups greater than 55%: La Mirada, Ocean View Hills, Smythe, Sunset, Willow, San Ysidro Middle School, and Vista Del Mar.

San Ysidro School District will use the concentration grant add-on funding to increase the number of Assistant Principals who will provide direct services to students by supporting PBIS, MTSS, and RTI at those school sites. The district will use the concentration grant add-on funding to support the building of a behavior support team to provide direct services to students. The team will include a behavior support specialist and instructional aides to support the program at our school sites, focused on a tiered approach to behavior intervention.

San Ysidro School District will use concentration grant add-on funding to retain STEM instruction at our elementary school sites provided by our Sci Phy Program so that direct services to students are uninterrupted.

San Ysidro School District will use the concentration grant add-on funding to fund custodial staff.

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

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the

use of additional funds received. In addition, the LEA has engaged Educational Partners during the 2021-22 school year as follows:

The District met with our educational partners in the development of the ESSER III plan, the ELO plan and the Educator Effectiveness Plan prior to the presentation to the Governing Board.

Briefly describe efforts used when planning expenditures for other federal resources (CARES Act - LLMF, ESSER I, GEER I; CRRSA - ESSER II) as applicable.

The plan development for ESSER III (https://www.sysdschools.org/cms/lib/CA02206824/Centricity/Domain/4/2021%20ESSER%20III%20Expenditure%20Plan%20San%20Ysidro%20Elementary%20School%20District.pdf) was in line with the work that the district undertook in developing the 2021-22 LCAP. During the LCAP cycle, the district used surveys to gather and monitor feedback from educational partners on distance learning, in person programs, and supports that the district would need to provide/create based on the needs of student impacted by the pandemic. Additionally, the district held forums to review goals/actions/services from the previous LCAP cycle to gather feedback and took part in Differentiated Assistance to analyze areas of need for our students. Using the information gathered from these platforms the district engaged in building goals/actions/services which would be supported in the LCAP and in the ESSER III plan, with the intention of providing services to students aligning with our needs assessment and feedback provided from our educational partners with all funds provided to address the impacts of COVID-19 pandemic.

The plan development for Expanded Learning Opportunities Grant (https://www.sysdschools.org/cms/lib/CA02206824/Centricity/Domain/4/2021%20Expanded%20Learning%20Opportunities%20Grant%20Plan%20SYSD%209.14.21.pdf) began with the districts reopening work groups, which were used to inform the Learning Continuity and Attendance Plan(LCP). These workgroups included parents, classified staff, certificated staff, as well as district and site administrators. Throughout the course of the year, the district created surveys to monitor feedback from stakeholders including parents, students, and staff on distance and in person learning programs and supports, as well as engage educational partners in the work related to LCAP development, and ESSER III plan development. In addition to these meetings, the district worked with the classified and certificated bargaining groups, LCAP/DBAC, management team, and DELAC to gather feedback on the goals/actions/services established for the plan. Like all of our district plans, the intention of providing cohesive services to students aligning with our needs assessment and feedback provided from our educational partners with all funds provided to address the impacts of COVID-19 pandemic.

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

It is a priority of the  San Ysidro School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, San Ysidro School District has used each portion of the funds provided under ARP and ESSER to support the goals/actions/services that have been identified in our ongoing efforts to

engage our educational partners in identifying needs beginning with school reopening workgroups and continuing to the the most recent EEFG plan. The intention of this ongoing cycle is to provide coherence and continuity in services that are identified to support a high need area and are having impact as we monitor students and our school community.

The San Ysidro School District has implemented many actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Specifically, we have successfully implemented strategies to increase/ensure appropriate staffing, continues implementation of STEM/SEL instruction to students providing release time to teachers for Data Reflection & PLC to support instructional practice, and to employ social workers to support the increased need of students with mental health needs.  We have also experienced challenges to implementation. These challenges include implementation of the Universal Screener as an early identifier for students mental health needs and providing teachers with social worker support to coach them in the implementation of our Tier I Social Emotional Curriculum due to the high need for direct therapy to students by social workers.

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

The San Ysidro School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes.  As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs.  Some examples of how these additional funds are aligned are safety mitigation measures, supporting data driven systems, multi-tiered systems of support for academic intervention, access to technology, multi-tiered systems of support for mental health support, and multi-tiered systems of support for behavioral intervention.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's*

*(CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](lcff@cde.ca.gov).*

# Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

# Instructions

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

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

**Prompt 1:** "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

*through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

# Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| San Ysidro School District | Cynthia Monreal González<br>Executive Director of Educational Services | cynthia.gonzalez@sysdschools.org<br>(619) 428-4476 |

# Plan Summary [2022-23]

## General Information

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

The community of San Ysidro is unique and is located adjacent to the U.S. - Mexico border - a binational region. Over 4,400 students are enrolled in the San Ysidro School District (SYSD). Of these students, almost 22% are considered homeless, 76.8% are designated as socioeconomically disadvantaged, and 53.6% are English learners. Among our English learners, Spanish is the dominant primary language of our families, but over 18 other languages and dialects are represented within our school community. As a district we serve a higher than average percentage of  students with disabilities, as almost 14% of our student population qualifies for Special Education services. The district consists of five elementary schools offering kindergarten through 6th grade, and two middle schools serving students from grades 7 and 8. Additionally, the school district runs a preschool program through our Child Development Center (CDC).  Transitional and pre-Kindergarten are offered within the district at selected school sites.

Throughout the COVID pandemic, our community has consistently had some of the highest COVID numbers in the county. As we begin to recover from the losses and struggles of the past two years, which have left an indelible mark on our community, we have worked together to support the needs of our students, families, and staff. Our focus has been on working together and in that spirit we continue to support the needs of all of our students through a focus on academic rigor, an equity lens including equity minded goals to ensure the necessary supports for all of our learners to bridge the equity gap, social emotional learning including mental health supports, and a multitiered support system of support for attendance and engagement to support the education and well being of each of our students, including English learners and students with disabilities.

Our teaching and learning is focused on meeting and exceeding the California Common Core State Standards(CCSS) for every child. The varied levels of instruction provide a framework to challenge advanced students and support those who may be struggling while creating an engaging classroom experience for students learning at grade level and beyond. The focus is on differentiating for student needs in order to meet students where they are and provide supports which support equitable access for all students. In the last six years, the district has focused on data analysis and instructional design to support and increase student achievement. SYSD is moving into the seventh year of its strategic Instructional Design plan. In the first year, the district provided professional development for teachers to develop curriculum alignment. In year two, the district focused on instructional design and best practices. Year three provided professional learning to teachers and administrators in the area of English language development standards, as well as the implementation of a new mathematics curriculum for grades K-8. That was followed by the implementation of ELA curriculum and support for implementation over a two year period. During the 2020-21 school year, the district focused on increasing technology literacy to support the implementation of distance learning throughout the district, maintaining the instructional design with the continued implementation of small groups instructional supports, as well as the implementation of our Tier 1/Universal social emotional curriculum for all students throughout the district. For the 2021-22 school year we continued to implement our instructional design and focus on ensuring that our teaching and learning is focused on the goal of meeting and exceeding CCSS for every child, including English learners and students with disabilities, focused on English and academic language development through a focus on professional learning around the CA EL Roadmap and Instructional practices for ELD and ALD, as well as supporting our students with social emotional wellbeing and mental health supports.

For the 2022-23 school year, our focus on student achievement and well being continues to drive the work of the district. We have built a MTSS that encompasses Mental Health, Behavior, and Academics with the intention of providing multi-tiered supports in all areas to to support student needs in a systemic way. As we enter the new school year, we will continue to focus:
1. Student Academic Excellence by meeting and exceeding CCSS for every child including English learners and students with disabilities
2. English Language Development through professional development and implementation support for ELD and ALD
3. School Climate & Safety with support services for students, focus on PBIS and enrichment activities
4. Mental Health and Wellbeing through support services for students provided through a multi-tiered system that begin with universal SEL instruction
5. Parent Engagement through increased opportunities for parent to engage with schools for events with their children as well as learning opportunities

We continue to ensure everyone understands the more rigorous requirements of the California Standards through a Curriculum Alignment process, which we review annually with teachers and administrators to ensure that we continually refine implementation. This system

operates is in place at every school site, and functions on a cycle of continuous improvement grounded in the intention that all staff has rigorous academic expectations for their students. The process ensures that every principal, teacher, student and parent is clear about what students at each grade level should know and be able to do in English Language Arts and Math at specific points throughout the year and that the instructional team is able to use data to monitor student achievement and identify areas where additional support are needed to accelerate learning and minimize the achievement gap for unduplicated students and students with disabilities. As we continue to grow and refine this system, we will provide a safe and supportive learning environment that empowers students to become lifelong learners.

# Reflections: Successes

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

SYSD is most proud of our focus on English Learners in the implementation of our instructional design, which includes a focus on Common Core State Standards (CCSS) through curriculum alignment and a cycle of continuous improvement that is focused on data monitoring and evidence based instructional practices. It is our goal to focus on the successes of this system to inform the refinement of this practice to have an even greater impact on student achievement. Our Data Reflection Sessions (DRS) provide our teachers an opportunity to analyze data and practices to support all students. (Goal 1; Action ) Data is analyzed for several student groups including English Learners, Student with Disabilities, Reclassified Fluent English Proficient (RFEPs) students, and Long Term English Learners (LTELs). In addition, our reclassification rate shows a 4% improvement over the prior year which demonstrated the positive impact of our programs (Goal 2; Action ) on the progress of English learners. The RFEP monitoring process which uses multiple measures to monitor student needs is evaluated on a yearly basis for effectiveness. Moving forward, SYSD will continue with the current plan making refinements when and where necessary based on data and student outcomes including the addition of LEA Level DRS sessions to analyze the data of unduplicated students and students with disabilities with a district lens to ensure that we are supporting learning acceleration for these student groups. (Goal 1; Action ) We will also focus on professional learning in the area of language acquisition and the implementation of evidence based best instructional practices as monitored through our data reflection system in order to continue to positively impact academic outcomes for all student groups in all content areas. (Goal 2; Actions ).

# 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.

Based on the California Dashboard indicators, San Ysidro School District's (SYSD) greatest needs are in the areas of chronic absenteeism, suspensions, English language arts, and mathematics, for all students including unduplicated students, homeless students, and students with disabilities.

To decrease chronic absenteeism across all student groups, including students with disabilities, SYSD will continue to implement the "Two is Too Many" attendance campaign along with employing Outreach Consultants to support each school site (Goal 3; Action ). The Outreach Consultant's responsibilities include tracking attendance, serving as a parent liaison to increase parent awareness and involvement in school, and providing parents and students with resources needed to improve student and achievement. Our Coordinator of Pupil Services (Goal 1; Action ) serve as resources for the Outreach Consultants and are the district liaisons for outreach services to assist families with issues that may hinder student attendance, engagement and achievement. A refined focus will be to included Attendance Student Study Teams (A-SSTs) as a trauma informed approach to the early identification and outreach for students at risk for becoming chronically absent, to include follow-up to ensure that families are benefiting from the wrap around supports they are being referred to. The district has also joined San Diego County Office of Education's iCAN network to support, refine and build systemic practices to improve chronic absenteeism in our school community. Additionally, SYSD is partnering with Promise Neighborhood and the local high school to create a plan to improve student attendance across the San Ysidro community (Goal 3; Action ).

To decrease the number of suspensions across all student groups, SYSD will renew its focus on Positive Behavior Implementation Strategies (PBIS) and Restorative Justice practices through continued professional learning for all staff (Goal 3; Action 7). In addition to these professional learning opportunities our Director of Educational Services (Goal , Action ) provides support to students and families to help build school connectedness and well being through ASES, 21st Century, ELO-P and Pathways programing. Our Coordinator of Pupil Services supports students and families through wrap around services Full Community Schools, Promised Neighborhoods programs (Goal 3; Action  & Goal 4, Action ). The San Ysidro School District has also created a focus of social emotional well being and mental health support for students through the implementation of a multi-tiered system of support to build and support students social emotional well being and resiliency (Goal 4; Action ). This approach includes the implementation of Universal, Tier 1 supports for all students through the implementation of a social emotional curriculum at all grade levels (Goal 4; Action ).

To improve academic results in English language arts (ELA), SYSD will continue to follow the established instructional design for ELA (Goal 1, Action ) and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal 1; Action  ). Additionally, our focus on accelerating learning to close the achievement gap for all students including unduplicated students and students with disabilities, will have us focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal 1; Actions ). Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal 1; Actions ).

To improve academic results in Mathematics, SYSD will continue to follow the established instructional design for mathematics (Goal 1, Action ) and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal 1; Action ). Additionally, our focus on accelerating learning to close the achievement gap for all students including unduplicated students and students with disabilities, will have us

focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal 1; Actions ) . Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal 1; Actions ).

# LCAP Highlights

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

San Ysidro School District's mission is to provide a quality education and opportunity for ALL students to succeed. Therefore, we are committed to providing each of our students with a supportive learning environment for all of our students, including our students with disabilities to be successful. The LCAP aligns with the 8 state priorities and will be comprised of five goals – 1) Student Achievement  2) English Language Proficiency 3) Safety, Climate, and Student Engagement, 4) Social Emotional Skills and  5) Parent Engagement.

Based on the input of our educational partners, best practices, and data analysis, Local Control Funding will be allocated towards providing basic services necessary for the day-to-day running of the school district, as well as enhancing the educational experience for our students. In response to feedback from our educational partners and data analysis, we will continue to focus on student interventions and supports for academic success, and include a goal for supporting the area of English language proficiency. Additionally, we will continue our focus on parent engagement and communication, positive school environments through our PBIS model and multitiered system of support for student engagement and attendance, as well as support the social emotional and wellbeing needs of our students through a multitiered approach.

Based on data collected and analyzed during the 2021-22 school year, as well as the input from our educational partners that were gathered at community feedback forums hosted by each school site, management feedback meetings, DPAC/DELAC overview and feedback meetings, staff feedback meetings, survey data, student feedback meetings, and the Differentiated Assistance process, our 2021-24 LCAP will focus on:

1. Support for student learning through interventions to accelerate learning and mitigate learning loss. To that end, we will focus on the implementation of our Instructional Design and model of continuous improvement through the refinement and support of our systems. A key feature of this system is Science and Physical Education (PE) team, who will continue to provide high quality enrichment  with integrated ELD through Project Lead the Way (PLTW) grade level modules and SPARKS PE to students during teacher and site admin Data Reflection Sessions and teacher planning time. (Goal 1; Action 6). Additionally, we will push in supports that include instructional aides to deliver and support with targeted interventions supports for core instruction (Goal 1; Actions 15 & 19), as well as increase the instructional day to allow expanded learning and enrichment to accelerate learning and increase student engagement (Goal 1; Action 20 & Goal 3; Action 8)

2. Increase professional learning with a focus on English language proficiency to include follow-up planning and implementation coaching supported by our Resource Teachers (Goal 1; Action 12). The implementation of professional learning, guided planning, and  instructional coaching will serve to support he needs of all students and accelerate academic growth for English learners, socioeconomically disadvantaged students, and students with disabilities.

3. Focus on the expansion of the Positive Behavior Intervention Supports (PBIS) program that is implemented throughout the district in alignment with the existing Positive Discipline Plan to support schools staff, as well as to teach and reinforce appropriate behaviors at school. This will include supports for PBIS teams to refine and expand the program at each of our school sites and positively impact student engagement and well being for all students, which serves as part of our system of support for chronically absent students, including English learners, socioeconomically disadvantaged students, homeless students and students with disabilities. (Goal 3; Action 7)

4. Expand student support services by leveraging wrap around and full community schools services to promote student and family engagement. We will continue the implementation of social emotional learning curriculum at all grades through additional training on restorative practices and social emotional learning. To further support the growth and refinement of this implementation we will use social workers to support the building of capacity among staff and to support the mental health needs of students through a multitiered approach to social emotional wellbeing (Goal 4; Action 1).

5. Increase workshops/classes at the Community Parent Center and on each school site. Include a selection of workshops/classes that support the variety of needs of our families based on our different student groups throughout the year. Additionally, work with school sites and district staff to create positive school events that bring families to schools for positive learning experiences. (Goal 5; Action ).

The San Ysidro School District serves a diverse student population including many students from high needs student groups, such as students with disabilities, English learners, and students from socioeconomically disadvantaged, homeless or foster families. Within the LCAP there are actions and services specific to these student groups including, but are not limited to, professional development and instructional coaching for teachers, supplemental and intervention materials, push-in support for struggling readers and struggling math students, and the continuation of restorative practices with a focus on social emotional wellbeing.

# 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.

One school in the San Ysidro School District has been identified for comprehensive support and improvement (CSI) - San Ysidro Middle School.

## Support for Identified Schools

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

The LEA has worked with San Ysidro Middle School to develop a plan informed by state indicators and a school level needs assessment. The state indicators show: increased rates of chronic absenteeism and suspension rates for all student groups, moderate improvement in English Language Arts (status is -49.9 points below standard), and decrease in Mathematics ( status is -120.2 points below standard). This information was shared with school site staff along with local data that included referral data and local assessment data for English Language Arts and Mathematics. These data presentations were the foundation for building understanding of present levels.

The next steps included a needs assessments based on an understanding of the data and the identified needs of stakeholder groups. The needs assessment included surveys, and feedback gathered at meetings with staff, parents, and students. Stakeholder feedback was gathered at staff meetings, department meetings, instructional leadership team meetings, positive behavior intervention and support (PBIS) committee meetings, School Site Council (SSC) meetings, and English Learner Advisory Council (ELAC) meetings. Additionally, site administrators met with their Instructional Staff to examine data, discuss classroom walk through observations, to determine next steps for improving instruction and equitable access for all students. In our analysis of school site needs we identified resource inequities by using data from the needs assessments that were distributed to staff and parents, LEA common assessment data for ELA and Math, State Assessment Data (ELPAC and CAASPP), as well as from classroom walk-through data. This information has helped us to determine the need for increased academic support for English Learners through academic language development due to our high level of LTELs and the need for high levels of academic language across all curricular areas. Additionally, our data indicated the need to support and develop student and family connectedness to the school which we are seeking to address through increased access through communication and PBIS strategies. An overview of the needs assessments also indicated the need to improve and support students through SEL and counseling, as this was an area that lacked resources. The interventions were selected through an evaluation of the needs assessments and alignment with the evidence based interventions resources provided by the County Office of Education.

The needs assessment to determine that the greatest needs in relation to attendance and chronic absenteeism include parent communication and school climate. The identification of these two areas have supported the need to increase and refine parent involvement by improving our manner and frequency of communication. The school has added a monthly newsletter and weekly posts on social media, robocall and school websites of upcoming events. We will continue these methods of communication and continue to work with school site administrators to determine evidence based best practices to support chronic absenteeism issues.

San Ysidro Middle School plans to improve school culture by continuing and refining PBIS, through an active PBIS committee that works to achieve a system that motivates students and fosters student connectedness. The LEA has added additional supports this year which impact school climate and culture. Of note, the LEA purchased a Tier I curriculum for Social Emotional Learning that is being implemented by teachers through their social studies class as part of our multi-tiered approach to mental health and well-being. This multi-tiered system also provides for a referral system to counseling support when deemed necessary. Next year, we will look at transitioning to SWIS for incident reporting, so that we are able to collect, summarize, and use student behavior data for decision making that is more effective and efficient.

In terms of student attendance the school's improved communication and school climate helps to incentivize student attendance and focus on the importance of attendance and engagement. The LEA is supporting attendance and engagement through a multi-tiered system which is coordinated at the district level with support from SDCOE through the iCAN network and is managed on-site by the outreach consultant. We have had staffing challenges this year with this position at SYMS, but the LEA will seek to ensure that the site has staffing for this position to ensure that the system can be effectively implemented.

The needs assessment to determine the greatest needs in terms of student achievement indicated that the largest student need lies in the language development of English language learners and academic language development of all learners. As the site worked with educational partners to pinpoint the needs of students and strategies to meet the needs of students, it was determined by educational partners that students would most benefit in terms of academic achievement with a site-wide focus on language development across all departments and programs. San Ysidro Middle School principal along with the Executive Director of Educational Services are participating in equity work with the National Center for Urban School Transformation with a focus on supporting students who are LTELs or at risk of becoming LTELs. This work includes professional learning, coaching from an NCUST executive coach, and a joint project. The project has focused on professional learning for staff and administrators (AVID Excel, EL RISE, GLAD, and ELD/ALD), strategic class scheduling, and intervention supports.

The LEA had worked with site administration to ensure that we are able to support the needs of the site as identified by educational partners. This has included discussing the site goals that were determined through the needs assessments and integrating the LCAP goals into the SPSA site goals and CSI plan. We have conducted meetings to analyze the information and data along the way to create a support system for the school sites needs and guide the development and implementation of needs assessment data into actions to meet the needs of students across the areas of concern.

## *Monitoring and Evaluating Effectiveness*

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

In order to monitor the effectiveness of the plan we will monitor the data in the areas of attendance on a monthly basis through month end attendance data. This will include overall school attendance numbers, as well as reporting on the individual students who are at risk for chronic absenteeism or who have been referred for lack of engagement to discuss and analyze the implementation of their individual support plans and the impact that their plan is having on attendance and re-engagement. The review team will include the school outreach consultant, Promised Neighborhoods staff member, LEA Attendance Coordinator, and school site administrator.

In order to monitor and support the plan for student behavior and support, we will look at the data from student referrals for behavior and mental-health/wellbeing on a quarterly basis to assess patterns and determine if there is a need to refine the plan or if a new course of action or additional supports are necessary. These meetings will include the school psychologist, counselor, site administrator, teacher PBIS school site team members, and a Pupil Services administrator.

In monitoring the effectiveness of the plan to address student achievement, an Educational Services administrator will meet with site administrators and site Instructional Leadership team teachers will meet on a 6-8 week cycle to analyze LEA common assessment data for English Language Arts and Math. Additionally, we will work with teachers to identify an additional metric to track student growth. The focus of the meetings will be to assess student progress over time and the instructional practices, as well as to discuss individual student intervention plans for students who are demonstrating a lack of progress. This will help to inform site based instructional leadership as well as LEA based supports.

In order to have a complete understanding of the impacts of the indicated interventions, we will also work to develop and implement the collection of survey data from teachers, parents, and students around school climate, communication, attendance, counseling and behavioral supports, as well as the impacts of the implementation of SEL that will give us a deeper understanding of the qualitative aspects of these issues. This qualitative data and the quantitative data that is shared between each of the site & district level monitoring groups will be shared with the entire school site staff at staff meetings and to School Site Council(SSC) at SSC meetings on no less than a quarterly basis to ensure that all stakeholder groups are able to analyze the data collected and monitor the progress towards the identified areas of support through close collaboration and monitoring of the progress towards identified goals. These data analysis meetings will include a protocol to examine the various data points and look at the need to continue, refine, or revise actions within the plan to improve students outcomes.

Due to the COVID-19 related school closures, the 2021-22 school year is the first year that we have been on campus for the entire school year since 2018-19, we will use end of year data to set the baseline data to monitor progress for the interventions and services that we have in place to support student needs.

# Engaging Educational Partners

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

The San Ysidro School District prioritizes the engagement and feedback of our educational partners in the creating of the district plan. In preparation for the drafting of the LCAP goals, actions, and services for the 2022-2023 LCAP, the district created surveys to monitor feedback from educational partners including parents/guardians, students, staff, and management on the needs of students. These ongoing surveys were part of the information that was gathered from our educational partners to inform the plan to support students through our Local Control Accountability Plan (LCAP) for the upcoming year.

The Executive Director of Educational Services met with administrators to review the goals from the last LCAP cycle and gather feedback to inform the LCAP actions and services for the 2022-23 cycle. School site principals held community feedback forums as part of their "Coffee with the Principal" meetings, and with school site parent groups including parents of students with disabilities and unduplicated students and site staff to present the LCAP overview and soliciting feedback in building the plan for the upcoming LCAP cycle. Students at school sites were included as part of the group whose feedback was gathered to create the plan, through a group of school representatives from every school site. To gather additional feedback, in April 2021, the district posted an online survey through Google Forms and solicited input from the same educational partners as well as community members. Members of the Educational Services Department reviewed all of the data that was gathered throughout the year and including the data that was collected from February - May to identify the supplemental and instructional strategies that the district would implement to support student growth both academically and in regards to social emotional well being.

The district engaged in Differentiated Assistance(DA) workgroup focused on Chronic Absenteeism through SDCOE's ICAN Network, which included district classified, certificated, administrative staff, and county support for evaluating data on chronic absenteeism for all students including students with disabilities, this work also supported the development of the LCAP as we analyzed data and worked to determine actions and services to better support this student group in these identified areas.

Through the analysis of the data that was gathered from feedback the district identified an emphasis on the need to provide the following types of services: intervention for students, additional support for English language development, enrichments programs (eg. sports programs, STEM, arts, music, etc.), mental health supports, continued supports for technology, learning opportunities for parents/guardians to better support their children, and the continued implementation of communication strategies as well as health and safety practices. The San Ysidro School District has implemented this feedback in the supports and services that we are prioritizing in the creation of this plan.

In order to gather additional feedback and input to inform the final draft of the 2022-23 LCAP, the drafted plan was reviewed with:
DELAC(District English Learner Advisory Committee) - April 20, 2022
DPAC (District Parent Advisory Committee) - April 20, 2022
LCAP/DBAC(District Budget Advisory Committee): May 26, 2022
SELPA Consultation: June 6, 2022
CSEA (Classified Bargaining Unit): June 7, 2022

SYEA (Certificated Bargaining Unit): June 7, 2022

San Diego Office of Education FASTPASS - June 1, 2022
Public Hearing - June 9, 2022
Governing Board approval - June 23, 2022

A summary of the feedback provided by specific educational partners.

The feedback from our educational partners impacted the formation of goals and the creation of actions and services to support the attainment of these goals. In the examination of the input and feedback the following themes emerged:

1. Academic Intervention Support before, during, and after school
2. Continue with Technology Implementation; including Educational Technology Programs & Professional Learning
3. DUAL Language & Integrated ELD in all subject areas
3. Social Emotional/Mental Health Staff to support student needs
4. Support Staff for Safety (Security, Supervision, Mental Health Staff)
5. Provide Extracurricular Activities-Pathways: After School & Intersession Enrichment (VAPA, STEAM, Sports, Career/College, Language)
6.  Variety of Communication with Families & Parent Learning Opportunities

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

In the creating the LCAP goals, the district worked to align the state priorities with the identified needs of the district. Each of the goals that has been written for the LCAP includes actions and services that are reflective of the input that our educational partners shared.

The first goal which focuses on academic achievement includes an equity lens by calling out specific student groups that need to accelerate their learning in order to mitigate the achievement gap to truly provide equity for all of our student groups. This goal includes actions and services that are a direct result of the educational partner input, including focusing on the technology plan which includes the support of 100% digital access for all students and professional learning to increase technology use, as well as interventions for students that are embedded in the instructional day and in expanded learning opportunities before and after school.

The second goal focuses on English language and academic language development with an emphasis on supporting English learners to meet annual progress goals and reclassify in 5 years, and is a direct result of feedback from our educational partners. This goal will be supported by actions and services that are focused on language acquisition strategies for all learners, including students with disabilities. The district will focus on English and Academic language development  with the implementation of professional learning for staff and coaching support for implementation. As well as the revision of the EL master plan to ensure alignment with the EL Roadmap and the clear vision for our language acquisition models.

The third goal focuses on school culture and student engagement. This goal will embed educational partner input in actions and services that call for the strengthening of social emotional supports for students, the refinement and support of Positive Behavior Intervention Strategies (PBIS), and the emphasis on sports and enrichment opportunities to support the building of culture and community on our school sites. This focus on school culture and students engagement will support student attendance, for all students including unduplicated students, students with disabilities, and homeless students by building a positive welcoming school environment, which includes the implementation of a multi tiered system of support for student engagement.

The district's fourth goal is a direct result of educational partner input that calls out the need have mental health supports for students. This goal focuses on the development of social emotional learning and wellbeing with additional supports when needed. For this goal we have created actions and services that include the hiring of social workers to support the Tier I implementation of the district's social emotional curriculum, as well as to provide Tier II supports like groups and 1:1 support for students who need additional supports.

The last goal is focused on parent engagement and we had input that asked us to continue the communication that we were already doing in terms of being proactive in our communication to families. Additionally, we will incorporate different means of communication and provide learning opportunities for our families around the topics of student academic support, language acquisition, enrichment/sports opportunities, technology, and mental health supports to help inform the workshop and activities that we host and engage our families in so that students and families will feel equally engaged in the focus of the district as we move all of our students forward.

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **1** | Improve student achievement for all students and accelerate student learning increases for English learners and students with disabilities. |

An explanation of why the LEA has developed this goal.

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are continuing to focus on student achievement, and the implementation of CCSS and state frameworks. Further, the data analysis prompted the need to focus on accelerating learning increases for student groups who have an achievement gaps in relation to their peers, as identified through California Dashboard data and local assessment data. Based on the following data and stakeholder input collected through the input process, the district has determined that we need to focus on English learners and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap was a direct result of stakeholder input that indicated the need to have intervention support for students available during the school day and after to school to support all students with their unique learning needs, including unduplicated students and students with disabilities.

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)
Percentage of students who met or exceeded standards

English Language Arts (ELA)

- All Students - 40.65%
- Hispanic/Latino - 37.72%
- Filipino - 76.15%
- Black or African American - 57.14%
- White - 60.97%
- Socio-Economic Disadvantaged (SED) - 35.53%
- Reclassified Fluent English Proficient (RFEP) - 77.41%
- English Learners (EL) - 14.78%
- Students with Disabilities (SWD) - 8.57%

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)
Percentage of students who met or exceeded standards -

Mathematics

- All Students - 31.45%
- Hispanic/Latino - 29.12%
- Filipino - 65.74%
- Black or African American - 40.00%
- White - 46.35%
- Socio-Economic Disadvantaged (SED) - 27.7%
- Reclassified Fluent English Proficient (RFEP) - 55.27%
- English Learners (EL) - 15.56%
- Students with Disabilities (SWD) - 8.06%

Teachers Appropriately Assigned: 100%

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Academic Indicator:<br><br>CAASPP : SBAC - ELA<br>Scale Score Points Distance From Standard | 2018-19 SBAC - ELA Scale Score Points Distance From Standard<br><br>ALL = 28.6 points below standard<br>EL = 45.8 points below standard<br>SED = 39.8 points below standard<br>SWD = 107.9 points below standard | LEA did not assess using the SBAC in 2020-21. Instead we opted to use Local Common Assessments. The data is reported below for ELA:<br><br>2021-22<br>LEA Created Common Assessment - ELA<br><br>Students Scoring at Meets or Exceeds Standard | | | By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows:<br>ALL = 16.6 points below standard<br>EL = 25.8 points below standard<br>SED = 19.8 points below standard<br>SWD = 87.9 points below standard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | GR K-2<br>ALL: 61%<br>EL: 58%<br>SWD: 44%<br><br>GR 3-8<br>ALL: 50%<br>EL: 36%<br>SWD: 31% | | | |
| Academic Indicator -- Local Measure<br><br>LEA Created Common Assessment - ELA<br>Students Scoring at Meets or Exceeds Standard | 2020-21<br>LEA Created Common Assessment - ELA<br><br>Students Scoring at Meets or Exceeds Standard<br><br><br>GR K-2<br>ALL: 60%<br>EL: 56%<br>SWD: 52%<br><br>GR 3-8<br>ALL: 35%<br>EL: 18%<br>SWD: 17% | 2021-22<br>LEA Created Common Assessment - ELA<br><br>Students Scoring at Meets or Exceeds Standard<br><br><br>GR K-2<br>ALL: 61%<br>EL: 58%<br>SWD: 44%<br><br>GR 3-8<br>ALL: 50%<br>EL: 36%<br>SWD: 31% | | | By June 2024, as measured by students scoring at meets or exceeds standard on the LEA Common Assessment for English Language Arts, as follows:<br><br>GR K-2<br>ALL: 69%<br>EL: 69%<br>SWD: 69%<br><br>GR 3-8<br>ALL: 45%<br>EL: 33%<br>SWD: 33% |
| Academic Indicator: | 2018-19 SBAC - Math | LEA did not assess using the SBAC in 2020-21. Instead we | | | By June 2024, as measured by the scale score points |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP : SBAC - Math Scale Score Points Distance From Standard | Scale Score Points Distance From Standard<br><br>ALL = 53.5 points below standard<br>EL = 65.6 points below standard<br>SED = 63.5 points below standard<br>SWD = 142 points below standard | opted to use Local Common Assessments. The data is reported below for Math:<br><br>2021-22<br>LEA Created Common Assessment - Math<br><br>Students Scoring at Meets or Exceeds Standard<br><br>GR K-2<br>ALL: 72%<br>EL: 67%<br>SWD: 44%<br><br>GR 3-8<br>ALL: 37%<br>EL: 32%<br>SWD: 22% | | | distance from standard on the Math portion of the SBAC, as follows:<br>ALL = 41.5 points below standard<br>EL = 45.6 points below standard<br>SED = 43.5 points below standard<br>SWD = 122 points below standard. |
| Academic Indicator -- Local Measure<br><br>LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard | 2020-21<br>LEA Created Common Assessment - Math<br><br>Students Scoring at Meets or Exceeds Standard<br><br>GR K-2 | 2021-22<br>LEA Created Common Assessment - Math<br><br>Students Scoring at Meets or Exceeds Standard<br><br>GR K-2 | | | By June 2024, as measured by students scoring at meets or exceeds standard on the LEA Common Assessment for Math, as follows<br><br>GR K-2<br>ALL: 85% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | ALL: 79%<br>EL: 78%<br>SWD: 73%<br><br>GR 3-8<br>ALL: 35%<br>EL: 20%<br>SWD: 16% | ALL: 72%<br>EL: 67%<br>SWD: 44%<br><br>GR 3-8<br>ALL: 37%<br>EL: 32%<br>SWD: 22% | | | EL: 85%<br>SWD: 85%<br><br>GR 3-8<br>ALL: 44%<br>EL: 32%<br>SWD: 32% |
| Academic Indicator<br><br>English Language Proficiency Assessment of California (ELPAC)<br><br>Percentage of English Learners who make annual progress towards English Proficiency as measured by ELPAC (increase of one ELPAC level) | 2018-19 English Language Proficiency Indicator (ELPI)<br><br>47.3% making progress<br>Performance Level: MEDIUM<br><br>*Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle | ELPAC Levels 2020-21*<br><br>*Due to gap in data from COVID related school closures, we will not have an ELPI until 2022-23 when the state will be able to compare 2 years of data to determine growth indicator<br><br>For that reason we are sharing ELPAC levels as a measure of progress for this metric:<br><br>2021-22 ELPAC Levels<br><br>Level 4 = 279 Students | | | By June 2024, the ELPI will indicate that 56.3% of EL students are making progress, and the district has reached an overall performance level of high. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Level 3 = 836 Students<br>Level 2 = 831 Students<br>Level 1 = 587 Students | | | |
| Academic Indicator<br><br>English Learner Reclassification Rate Percentage of English learners reclassified each year | 2021 reclassification baseline - 2% (63 students) | 2022 reclassification rate - 8% ( 245 students) | | | By June 2024, 17% of English learners will meet the board approved requirements for reclassification which is an increase of 5% per year for a total of a 15% total increase. |
| Academic Indicator -- Local Measure<br><br>Implementation of the academic content and performance standards adopted by the State Board | Maintain access for 100% of students to academic content and performance standards adopted by the State Board | Maintain access for 100% of students to academic content and performance standards adopted by the State Board | | | Maintain access for 100% of students to academic content and performance standards adopted by the State Board |
| Basic Services:<br><br>Every pupil in the school district has access to standards aligned instructional materials. | Maintain access for 100% of students to standards aligned instructional materials | Maintain access for 100% of students to standards aligned instructional materials | | | Maintain 100% sufficiency of instructional materials for all students to standards aligned instructional materials as reported on the |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | SARC and by the board resolution of sufficiency of instructional materials. |
| Basic Services:

Teacher Credentialing & Teacher Assignments | Maintain 100% of our teachers appropriately credentialed and assigned. | Maintain 100% of our teachers appropriately credentialed and assigned. | | | Maintain 100% of our teachers appropriately credentialed and assigned. |
| Implementation of Standards:

Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. | 100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. | 100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. | | | Maintain 100% access for English learners to programs and services which enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. |
| Course Access:

Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students | 100% of elementary students have access to STEM and PE during teacher collaboration time | 100% of elementary students have access to STEM and PE during teacher collaboration time | | | Maintain 100% access for elementary students to STEM and PE during teacher collaboration time |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| with exceptional needs:<br>*PE Schedules<br>*STEM Schedules | | | | | |
| Other Pupil Outcomes:<br><br>Physical Fitness Test 2018-19<br>Healthy Fitness Zone | Physical Fitness Test --Healthy Fitness Zone --2018-19<br><br>Grade 5 43.2%<br><br>Grade 7 27.1% | Physical Fitness Test --Participation Rate- 2021-22<br><br>Grade 5: 89% (410 of 424)<br><br>Grade 7: 97% (436 of 492)<br><br>*Due to a change in state guidance districts are collecting Participation Rates for 2021-22 Depending on revised guidance for 2022-23 the district will determine the need to make a change to the 2024 goal | | | By June 2024, as measured by the Physical Fitness Test --Healthy Fitness Zone, scores will increase by 9% for each grade respectively, as follows:<br><br>Grade 5 52.2%<br><br>Grade 7 36.1%<br><br>Physical Fitness Test --Participation Rate- 2021-22 |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | Technology: Plan, Professional Learning | Update technology plan to improve services district-wide (i.e. Maintain 1:1 devices at all school sites and equipment, software, & digital | $1,293,515.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | & Implementation Support | literacy/digital citizenship, etc.) to increase digital access for all students, including unduplicated students<br><br>Continue to provide professional learning opportunities and support in the area of technology and digital literacy/digital citizenship and support implementation of 21st century skills for all student including unduplicated students | | |
| **1.2** | Data Driven Systems: SIS, DnA, Destiny | Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness. | $0.00 | No |
| **1.3** | Curriculum, Instruction & Data Driven Systems: Staffing | Provide certificated and classified staffing to support students, including teachers, site and district office staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral specialists, and site and district administrators | $39,332,288.00 | No |
| **1.4** | Curriculum, Instruction, and Data Driven Systems- Staffing & Class Size Reduction | Ensure all teachers are appropriately credentialed and assigned based on their authorizations, strengths, and expertise. Continue hiring single subject math and science teachers to provide students with specialized instruction in STEM. | $0.00 | No |
| **1.5** | Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team | Continue Data Reflection Sessions with the support of Science/PE Teams:<br>Data reflection sessions provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students. | $1,170,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities. | | |
| 1.6 | College and Career Readiness and 21st Century Learning | Continue to provide a rigorous course of study to prepare students to enter high school. Middle schools will provide programs such as college readiness and STEM . In addition, middle schools will offer electives such as AVID, Computer Science (PLTW), Spanish, VAPA, and programs such as Gifted and Talented Education (GATE). Elementary schools will also offer the GATE and PLTW programs. These programs promote equal access for all students, including unduplicated students and students with disabilities. | $121,650.00 | Yes |
| 1.7 | State & Federal Programs: Staffing | Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students to support academic acceleration. | $191,277.00 | Yes |
| 1.8 | Curriculum, Instruction, and Data Driven Systems: Resource Teachers | Employ five district resource teachers to serve as liaisons between the district and its schools. Resource teachers will provide support to site administration in the areas of curriculum, professional development, instructional implementation coaching/support and special programs. They will demonstrate lessons and innovative teacher strategies, and provide individualized assistance in selected areas of curriculum and data monitoring to support the implementation of the districts system for continuous improvement to support the academic achievement for all students including unduplicated students. | $558,630.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.9** | Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus | Quarterly DRS Sessions with RSP teachers at district level to monitor and support needs of students with disabilities and dually identified English learners to monitor the continuous improvement cycle supporting academic achievement for all students including unduplicated students and students with disabilities. | $1,000,000.00 | Yes |
| **1.10** | Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus | Site and District administration meet after every assessment cycle to review assessment data from all schools to focus on progress with system implementation and identify system support needed including professional learning and coaching to improve instructional implementation to support all learners, including unduplicated students.<br><br>This practice will help to support the development of data led site admin led meetings to address the needs of unduplicated students and students with disabilities through the implementation and monitoring of high leverage instructional practices. | $0.00 | Yes |
| **1.11** | Curriculum, Instruction, and Data Driven Systems-Staffing | Support personnel for data, assessment, and evaluation to ensure data analysis, academic program evaluation, and progress monitoring for unduplicated students to support the academic acceleration of all students including unduplicated students.<br><br>(See #1.7) | $0.00 | Yes |
| **1.12** | Elementary School Administrative Support | Support identified elementary schools with part time administrative support to ensure multi-tiered systems of support (MTSS) are implemented through positive behavior intervention and support (PBIS), and to facilitate the instructional design through data analysis and student monitoring of unduplicated students. | $225,935.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **1.13** | Temporary Supplemental Instructional Staff: Intervention Support Teachers | Employ temporary intervention support teachers to support students with supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students and students with disabilities. | $630,000.00 | Yes |
| **1.14** | Supplemental Materials | Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, dual language materials, etc) to support student achievement in core content areas and to support language acquisition for all students including unduplicated students. | $203,000.00 | Yes |
| **1.15** | Professional Learning: PD, Guided Planning, Implementation Coaching | Provide professional learning opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics (including Standards of Mathematical Practice(SMPs), Science, and Social Studies.<br><br>Professional learning includes training specifically designed to address the achievement gap for unduplicated students and students with disabilities.<br><br>Additionally, the intention is to support professional learning with follow-up sessions for guided planning and instructional coaching to support implementation of learning with attention to providing opportunities for collaboration between general education and special education staff including paraprofessionals to ensure the academic success for all student including unduplicated students.<br><br>(See Goal/Action #s for funding: #s 1.5; 1.8) | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 1.16 | Professional Development - Administrators | Provide professional learning opportunities for site and district administrators to support teaching and learning and to strengthen educational practices to support the academic acceleration of all students including unduplicated students and students with disabilities through the use of instructional leadership team professional learning communities of practice, district led data meetings, and learning walks. | $293,851.00 | Yes |
| 1.17 | Temporary Supplemental Instructional Staff: Paraprofessionals | Temporarily employ or increase hours for paraprofessionals to increase the intervention support students receive through supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students. | $316,384.00 | Yes |
| 1.18 | Academic Intervention Programs | Continue to provide site and/or district based academic intervention programs to serve the districts unduplicated student groups (i.e. English Learners, Socio-Economically Disadvantaged, Students with Disabilities, etc) and educationally disadvantaged students in Comprehensive Support and Improvements Schools . <br><br> Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student groups including unduplicated students at all school sites. <br><br> Increase the instructional day to expand opportunities for students to accelerate learning through targeted intervention and enrichment to accelerate learning and increase engagement for all students including unduplicated students. | $600,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.19** | Coordinator of Pupil Services | The Coordinator of Pupil Services will support homeless youth and families based on the needs of qualified students which may include tutoring services, transportation assistance, uniforms, and school supplies. Referrals for health and basic living necessities will be made to support homeless families, provide students with a stable environment, and increase opportunities for student achievement and success for students who are socioeconomically disadvantaged and foster youth. | $177,116.00 | Yes |
| **1.20** | Expanded Learning - Intersession Program | Implement Intersession Program for an expanded learning opportunity to provide enrichment programs to improve student achievement and close the achievement gap for unduplicated students and students with disabilities. | $0.00 | Yes |
| **1.21** | Curriculum & Instruction: Instructional Design - - ELA | Continue to implement instructional design for ELA which includes a focus on CCSS based gradual release lessons and small groups support for guided reading and word study to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.<br><br>(See Goal/Action #s for funding: #s 1.5; 1.8, 1.11,1.14, 1.17, 1.18) | $0.00 | Yes |
| **1.22** | Curriculum & Instruction: Instructional Design - - Math | Continue to focus on instructional design for Math including CCSS based gradual release lessons and small group support/tutoring to ensure access for all students through intervention and scaffolding to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.<br><br>(See Goal/Action #s for funding: #s 1.5; 1.8, 1.11,1.14, 1.17, 1.18) | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.23 | Curriculum, Instruction & Data Driven Systems: Dual Language Teachers | Provide certificated staffing to support students in Dual Language program with the focus of increasing and improving services for unduplicated students including English learners, foster youth, and low income students. | $4,375,515.00 | Yes |
| 1.24 | Continue to maintain class size reduction for Grades K-3 and 4-6. | Continue to Maintain Class Size reduction for Grades K-3 & Grades 4-6 | $550,000.00 | Yes |
| 1.25 | Certificated Teachers 3 PD days | Provide professional learning opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics (including Standards of Mathematical Practice(SMPs), Science, and Social Studies.<br><br>Professional learning includes training specifically designed to address the achievement gap for unduplicated students and students with disabilities. | $316,000.00 | Yes |

# Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The San Ysidro School District (SYSD) focused on the goal of Student Achievement through the implementation of all basic services at every school site, as well as by ensuring that measures to support unduplicated students are in place at all school sites and supported to ensure that we continue to see academic growth for all student groups including socio-economic disadvantages, foster youth, English learners, students with disabilities, and unhoused youth. For our community, we continue to ensure equity and access to the technology, this year we ensured that new students were provided with devices and that devices that needed to be repaired or replaced were taken care of quickly to ensure that students did not lose access through the course of the year.

The district supports each of our schools with a district wide focus on an instructional design for ELA and Math that includes CCSS common assessments that are ELPAC and SBAC aligned. On a 6 week cycle students are assessed and the data is reviewed with the grade level team and site administration by student group to determine bright spots and areas to improve upon; the instructional team, then takes time to plan for the next unit of instruction and put into place instructional agreements based on the data. Additionally, the district uses an instructional design that includes Tier 1 & Tier 2 interventions in the classroom on a daily basis. This system is further supported by district Resource teachers, who provide training and modeling as necessary as well as with Administrative Learning Walks where site and district administrative staff walk classrooms following a protocol for feedback and support as part of our work as a PLC. Time to focus on this work is supported on a weekly basis to our elementary school sites by the SCI PHY enrichment team that provides STEM instruction through PLTW modules and Physical Education using SPARKs curriculum. This time allows students to engage in the rigor of NGSS Engineering standards while teachers focus on using data to guide instruction.

The planned actions in the 2021-22 LCAP for the San Ysidro School District were carried out as planned.

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

#1.6 Actual revenue and expenses are higher than anticipated.
#1.10 Expenditures are included in goal/action #1.3.
#1.11 Expenditures are included in goal/action #1.7.
#1.16 Expenditures are lower than anticipated.
#1.17 The district was unable to hire additional paraprofessionals.
#1.23 The cost of the Dual Language program was lower than anticipated.
#1.25 Actual costs for the 3 PD days were much lower than anticipated.

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

The Instructional Design which focuses on providing access to the rigorous CCSS for all students through accountability and embedded Tier I and Tier II  Instructional practices is a key part of the academic progress that students continue to  make progress towards standards mastery in all student groups. In addition to the Instructional Design, teachers and administrators participate in data reflection sessions and guided planning to support students based on data. This process is supported by our enrichment program, which provides student with 90 minutes of PLTW modules based on the engineering strand of the NGSS standards, integrated with English/Academic language development, and physical education. As we have determined through evaluation of student data, and observational data, as well as through the input of our educational partners that we are making progress year after year with the system our goal is to continue to strengthen the system We have begun the process for the revision of the EL Master Plan, by beginning with a focus on in depth training for instructional staff, administrators, and DELAC/ELAC on the CA EL Roadmap. We believe that this focus will support a strong alignment between our local

plan and the state roadmap for English learner instruction. In the 2022-23 school year, we will begin surveys and workgroups to support the revision of the district EL Master Plan.

The data demonstrates a decline in the area of Mathematics across student groups for K-2 based on our LEA common assessments. Using this information, district staff will work with Elementary schools to evaluate math supports that will be implemented to support growth in the area of academic achievement in math. This will include our resource teachers providing support with professional development, guided planning, and modeled lessons as a means of instructional coaching to support instructional practices in grade K-2.

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.

As we annually analyze the progress towards goals with our educational partners, it is our goal to continue to refine our cycle of continuous improvement to include a stronger focus on collaborative lesson planning and coaching support for the implementation of instructional practice. While this is not a change of a goal or an action, it is a refinement that we will make to support stronger outcomes for all of our students.

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

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 2 | Improve English language and academic language proficiency outcomes to ensure access to CCSS for all students, including English Learners(ELs) so that ELs will demonstrate annual expected progress and reclassify in 5 years or less. |

An explanation of why the LEA has developed this goal.

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are focusing on the annual progress of all English Learners, due to the fact that our data indicates that our students who successfully reclassify demonstrate the highest rates of academic success in the district, as identified through California Dashboard and local assessment data. This goal will ensure access to the CCSS for ELA and ELD for all students including English learners. Based on the following data we have determined that we need to focus on English learners, including dually classified students(students who are eligible for both special education and English learner services) to ensure that the language acquisition supports are supporting annual progress goals and reclassification of all English learners in 5 years or less. This goal and the focus on the supporting students improve with English and academic language development was a direct result of stakeholder input that focused on the need for supporting all students including unduplicated students with English language development through intervention support strategies to be available to students to support them with English and academic language acquisition both during the instructional day and as part of an expanded learning opportunities after the end of the instructional day.

The following data was considered in determining the need to focus on students and their language development to positively impact academic achievement:

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)
Percentage of students who met or exceeded standards

English Language Arts (ELA)

- All Students - 40.65%
- Reclassified Fluent English Proficient (RFEP) - 77.41%
- ELs - 14.78%

2018-19 English Language Proficiency Indicator (ELPI)

This indicator shows the percentage of students who are making 1 year of annual progress or maintaining the highest level of 4 on the English Language Proficiency Assessment of California (ELPAC). By this measure:

44% of our students increased 1 or more levels on the ELPAC
2.9% of our students maintained the highest level of 4 on the ELPAC

For a total of 47.3% making progress & an Overall District Performance Level of MEDIUM

Reclassification Rate:

2019-20: 6.5%

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Pupil Achievement: 2018-19 English Language Proficiency Indicator (ELPI) Data Students making adequate progress towards English language proficiency or maintaining highest level on the ELPAC. | 2018-19 English Language Proficiency Indicator (ELPI) 47.3% making progress Performance Level: MEDIUM *Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle | ELPAC Levels 2020-21* *Due to gap in data from COVID related school closures, we will not have an ELPI until 2022-23 when the state will be able to compare 2 years of data to determine growth indicator For that reason we are sharing ELPAC levels as a measure of progress for this metric: 2020-21 ELPAC Levels | | | By June 2024, the ELPI will indicate that 56.3% of EL students are making progress, and the district has reached an overall performance level of high. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Level 4 = 17%<br>Level 3 = 30%<br>Level 2 = 30%<br>Level 1 = 23%<br><br>2021-22 ELPAC Levels<br><br>Level 4 = 11%<br>Level 3 = 33%<br>Level 2 = 33%<br>Level 1 = 23% | | | |
| Pupil Achievement -- Local Measures<br><br>LEA Common Assessment - ELA Students Scoring at Meets or Exceeds Standard | 2020-21 LEA Common Assessment - ELA<br><br>GR K-2<br>ALL: 60%<br>EL: 56%<br><br><br>GR 3-8<br>ALL: 41%<br>EL: 18% | 2021-22 LEA Common Assessment - ELA<br><br>GR K-2<br>ALL: 61%<br>EL: 58%<br><br><br>GR 3-8<br>ALL: 50%<br>EL: 36% | | | By June 2024, the LEA Common Assessment data for ELA will indicate the following % of student meeting or exceeding standards:<br>GR K-2<br>ALL: 69%<br>EL: 69%<br><br>GR 3-8<br>ALL: 50%<br>EL: 38% |
| Pupil Achievement | 2019-20 District Reclassification Rate | 2022 reclassification rate -<br>8% ( 223 students) | | | By June 2024, the district reclassification rate will have |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Annual Reclassification Rate Students reclassified as a % of prior year English learners | 2% (63 students) | | | | increased indicating that the district is reclassifying students at a rate of 15% |
| Pupil Achievement<br><br>CAASPP: SBAC - ELA<br>Scale Score Points Distance From Standard | 2018-19 SBAC - ELA Scale Score Points Distance From Standard<br><br>ALL = 28.6 points below standard<br>EL = 45.8 points below standard<br><br>*Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle | LEA did not assess using the SBAC in 2020-21. Instead we opted to use Local Common Assessments. The data is reported below for ELA:<br><br>2021-22<br>LEA Created Common Assessment - ELA<br><br>Students Scoring at Meets or Exceeds Standard<br><br>GR K-2<br>ALL: 61%<br>EL: 58%<br><br>GR 3-8<br>ALL: 50%<br>EL: 36% | | | By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows:<br>ALL = 16.6 points below standard<br>EL = 25.8 points below standard |
| Implementation of Standards: | Maintain programs and services that | Maintain programs and services that | | | Maintain programs and services that |

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

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | English & Academic Language Services - EL Master Plan | Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs to support English language acquisition. Review and revise the EL Master plan through the lens of the California English Learner Roadmap, to ensure clarity and uniformity throughout the district in providing services for English Learners as well as to ensure compliance with current laws, regulations, and accountability. | $0.00 | Yes |
| 2.2 | EL Monitoring-- Student Progress | Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English. Support staff will monitoring student achievement data to ensure that students are making adequate progress towards annual progress goals with language acquisition. Data monitoring to support student intervention and instructional practices. | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.3** | Professional Learning- Instructional Staff & Administration | Engage instructional staff and administrators in professional learning on the CA EL Roadmap, ELD Standards, ELPAC Domains, GLAD, AVID Excel and Ed Tech for Direct Instruction to benefit the services that are provided in the area of English language acquisition for all students including English Learners. | $74,000.00 | Yes |
| **2.4** | Professional Learning & Implementation Coaching | Support professional learning with implementation support and instructional coaching of professional learning to include guided planning, lesson modeling, and data monitoring to improve classroom instruction to support the improvement of academic achievement for all students including English learners.<br><br>(See Goal/Action #s for funding: #s 1.8; 1.13) | $0.00 | Yes |
| **2.5** | Professional Learning: Administrative Coaching & Monitoring | Engage Administrators in professional learning and Communities of Practice to support instructional leadership and strong implementation of evidence based instructional practices to improve classroom instruction to support the improvement of academic achievement for all students including English learners.<br><br>(See Goal/Action #s for funding: #s 1.10; 1.12; 1.16) | $0.00 | Yes |
| **2.6** | English Learner Support: Monitoring & Support | Continue to employ testing assistants and data support specialist to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for English learners.<br><br>(See Goal/Action #s for funding: #s 1.8; 1.11) | $107,800.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.7 | English Learner Support: AVID Excel | Implement AVID Excel to target students who are Long Term English Learners (LTELs) or at risk of becoming LTELs, to accelerate language acquisition by targeting typology of ELs to support access to core instruction through the building of strategies and supports to improve classroom instruction to support the improvement of academic achievement for all students including English learners.<br><br>(See Goal/Action #s for funding: #s 1.3, 1.4, 1.22) | $20,000.00 | Yes |
| 2.8 | EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching | Support the implementation of instructional practice in all instructional areas to focus on language acquisition strategies to support all learners including English learners in developing English and academic language skills through professional learning and implementation support including planning and coaching opportunities.<br><br>(See Goal/Action #s for funding: #s 1.8; 1.11; 2.3) | $36,000.00 | Yes |
| 2.9 | EL Support: Academic Language and English Language Development | Continue to group students for daily designated ELD lessons across grade levels to support students at their levels and by their needs. Use strategic and flexible grouping strategies grounded in data review based on ELD/ELPAC domains to allow student groups to adjust based on student need and growth profiles to ensure the maximum academic acceleration possible for all students including English learners.<br><br>Ensure professional learning opportunities to grow the understanding of EL typologies, ELD standards, ELPAC domains, research based best practices, and leveraging Ed Technology to provide supplemental direct instruction to all students including English learners.<br><br>(See Goal/Action #s for funding: #s 1.5; 1.8; 1.11; 2.8) | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 2.10 | Supplemental Curriculum | To support the different levels of English Learners and typologies within those levels, the district will use supplemental ELD curriculum to support the needs of each level including Educational Technology products to provide supplemental direct instruction to all students including English learners. | $50,000.00 | Yes |

# Goal Analysis [2021-22]

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

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

The focus on English language proficiency, is necessary to ensure access to all students to rigorous CCSS, particularly in SYSD with a 57% English learner rate across the district and with 5 of our 7 schools having EL populations in the 70th percentile. With this in mind we focused on supporting students with access to CCSS through language scaffolds and supports in all areas to support both access and build skills necessary for language proficiency. One of the actions to support English language and academic language proficiency for students is a well developed EL Master Plan that supports the different typologies of English learners to ensure supports, access, and proficiency. With that goal in mind we have begun the process for the revision of the EL Master Plan, by beginning with a focus on in depth training for instructional staff, administrators, and DELAC/ELAC on the CA EL Roadmap. This focus will support a strong alignment between our local plan and the state roadmap for English learner instruction. In the 2022-23 school year, we will begin surveys and workgroups to support the revision of the district EL Master Plan. the district made a commitment to focus professional development on English language development and we began this commitment with 3 opportunities, GLAD training (provided pre-service 50% of our staff took advantage of this opportunity), AVID Excel (20% of eligible staff took advantage of this opportunity). and EL RISE (100% of staff participated in the 6 part series). This focus allowed the district to work on building a lens for supporting ELs in conjunction with our data reflection/planning sessions through an increased focus on monitoring EL data and EL supports through assessment scores and observational data during classroom walkthroughs.

One area where our analysis of the goal requires us to reaffirm our commitment to supporting instructional practice through implementation coaching for ELD, to include planning, modeling and coaching to yield improved outcomes for English Learners. This goal will be reinforced by our Resource Teachers working to support instructional practice implementation through on site supports with ELD, lessons aligned to ELPAC domains, and planning supports.

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

#2.8 Expenditures are included in goal/action #2.3.

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

The district focus on supporting English learners through a focus on English language proficiency was evident in the outcomes for reclassification during 2021-22. The district saw a 5% growth in our reclassification rate, from 2% to 7% and when we examine the % of students who scores a 4 on the ELPAC and were therefore eligible for reclassification this % increased to #%. As we continue to focus on professional learning on instructional practices to support ELs, and include a higher level of implementation support, we anticipate continued gains in the area of reclassification for our students within the expected timeline of 5 years or less as well as a reduction in the number of students who become Long Term English Learners (LTELs).

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.

The district will continue with its focus of professional development to support language acquisition for all subject areas. The district will work with teachers and administrators to support the needs of English learners through refined systems of support and focus. To include professional learning to increase understanding on ELPAC domains and tasks. This will be supported by ELD coaching from Resource Teachers on ELPAC Aligned Instructional Practice and Supplemental materials (Action 10) to be able to support distinct levels and typologies of ELs within our system.

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

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 3 | Ensure that all students are educated in positive academic environments that are safe, welcoming, and drug free. |

An explanation of why the LEA has developed this goal.

Through an analysis of data listed below the San Ysidro School District has determined the need to continue to focus on student engagement through the lens of  attendance, chronic absenteeism, and suspension rates. This data review was part of the Differentiated Assistance process that included a process of data review and included stakeholder input over an 18 month period, as well as district wide feedback sessions, and surveys that revealed the need to support students with support for engagement and school connectedness. The district believes that student engagement and school climate are an integral part of academic success, and as such have taken stakeholder input on the topic of supporting students and providing enrichment opportunities to focus on a goal that will support students to feel more connected and engaged in their education

CHKS Survey Data 2020-21


School Engagement & Supports

School Connectedness     58%
Monthly Absences (3+)     13%
Caring Adult Relationships     58%
Facilities Upkeep          76%

School Safety

School safe or very safe     68%
Experienced Harassment/Bullying     18%
Rumors or lies spread about you     20%
Seen a weapon on campus       7%

Substance Abuse

Current alcohol or drug use        4%

Current vaping          1.5%

2019-20 Data Quest

Suspension Rate:  2.5%

Expulsion Rate: 0%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

SYSD            94.35%

La Mirada       92.81%
Ocean View Hills  95.90%
Smythe          92.73%
Sunset          94.38%
SYMS            94.06%
Vista Del Mar      97.09%
Willow          93.49%

CALPADS 14.1 Student Absenteeism (5/17/21)

Total :              8.13%

La Mirada:          17.33%
Ocean View Hills:    4.05%
San Ysidro Middle:   10.71%
Smythe:             12.85%
Sunset:              3.64%
Vista Del Mar:       4.36%
Willow:              9.38%

2020-21 FIT Report

| 100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report) |
| --- |

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
| --- | --- | --- | --- | --- | --- |
| School Climate:<br><br>2019-20 Data Quest Suspension Data | 2019-20 Data Quest<br><br>Suspension Rate: 2.5% | 2020-21 Data Quest<br><br>Suspension Rate: 0% | | | By June 2024, the suspension rate will have decreased and be at 1% or lower. |
| School Climate:<br><br>PBIS Data - Referrals | Middle School Referral Data Baseline to be established during the 2021-22 school year with implementation of SWIS data collection system. | Middle School Referral Data Baseline to be established during the 2022-23 school year with implementation of SWIS data collection system. | | | By June 2024, the middle school referral data will decrease by 6% as measured by SWIS data collection system. |
| Pupil Engagement:<br><br>CA Dashboard Chronic Absenteeism | 2018-19 CA Dashboard Data<br><br>Chronic Absenteeism Rate - 10.1% | 2020-21 CA Dashboard Data (most recent data)<br><br>Chronic Absenteeism Rate - 18.1% | | | By June 2024, chronic absenteeism will decrease for all students, including SWD and McKinney Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Basic Services:<br><br>Facility Inspection Tool (FIT Report) | 100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report) | 100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report) | | | Maintain 100% of schools with rating of "good" or better -FIT Report |
| School Climate:<br><br>CHKS Survey | CHKS Survey Data 2020-21<br><br><br>School Engagement & Supports<br><br>School Connectedness 58%<br>Monthly Absences (3+)    13%<br>Caring Adult Relationships    58%<br>Facilities Upkeep 76%<br><br>School Safety<br><br>School safe or very safe    68%<br>Experienced Harassment/Bullying 18%<br>Rumors or lies spread about you    20% | CHKS Survey Data 2020-21<br>(No CHKS Survey Data in 2021-22, as it is only required every other year.<br><br>School Engagement & Supports<br><br>School Connectedness 58%<br>Monthly Absences (3+)    13%<br>Caring Adult Relationships    58%<br>Facilities Upkeep 76%<br><br>School Safety<br><br>School safe or very safe    68%<br>Experienced Harassment/Bullying 18% | | | By June 2024, the data will improve for each area as indicated:<br><br>School Engagement & Supports<br><br>School Connectedness +6%<br>Monthly Absences (3+)    -3%<br>Caring Adult Relationships   +6%<br>Facilities Upkeep +6%<br><br>School Safety<br><br>School safe or very safe    +6%<br>Experienced Harassment/Bullying -6%<br>Rumors or lies spread about you    -6% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Seen a weapon on campus    7%<br><br>Substance Abuse<br><br>Current alcohol or drug use    4%<br>Current vaping 1.5% | Rumors or lies spread about you    20%<br>Seen a weapon on campus    7%<br><br>Substance Abuse<br><br>Current alcohol or drug use    4%<br>Current vaping 1.5% | | | Seen a weapon on campus    -2%<br><br>Substance Abuse<br><br>Current alcohol or drug use   - 4%<br>Current vaping -1.5% |
| Pupil Engagement:<br><br>LEA Attendance Data | 2020-21 Attendance Data<br>SYSD<br>94.35%<br><br>La Mirada 92.81%<br>Ocean View Hills 95.90%<br>Smythe 92.73%<br>Sunset 94.38%<br>SYMS 94.06%<br>Vista Del Mar 97.09%<br>Willow 93.49% | 2021-22 Attendance Data<br><br>SYSD Total: 89.83%<br><br>La Mirada: 90.33%<br>OVHS: 91.45%<br>Smythe: 87.67%<br>Sunset: 88.73%<br>SYMS: 89.37%<br>VDM: 93.02%<br>Willow: 88.29% | | | By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Pupil Engagement:<br><br>CALPADS 14.1 Student Absenteeism Snapshot (5/17/21) | CALPADS 14.1 Student Absenteeism Snapshot (5/17/21)<br><br>Total :<br>8.13%<br><br>La Mirada:<br>17.33%<br>Ocean View Hills:<br>4.05%<br>San Ysidro Middle:<br>10.71%<br>Smythe:<br>12.85%<br>Sunset:<br>3.64%<br>Vista Del Mar:<br>4.36%<br>Willow:<br>9.38% | CALPADS 14.1 Student Absenteeism Snapshot<br>*Not available until June 30, 2022*<br>Will discontinue this metric as Chronic Absenteeism Data is now available<br><br>2020-21 CA Dashboard Data<br><br>Chronic Absenteeism Rate - 18.1% | | | By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by CALPADS 14.1 Student Absenteeism Snapshot. |
| Pupil Engagement<br><br>Middle School Dropout Rates CALPADS 1.14 Dropout Counts | Middle School Dropout Rates<br><br>CALPADS 1.14 Dropout Counts<br><br>Total:<br>23<br><br>San Ysidro Middle:<br>18<br>Vista Del Mar:<br>5 | Middle School Dropout Rates<br><br>CALPADS 1.14 Dropout Counts<br><br>Total:<br>18<br><br>San Ysidro Middle:<br>13<br>Vista Del Mar:<br>5 | | | By June 2024, all schools will show a decline in Middle School Dropout Rates of 6 students total. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
|  |  |  |  |  |  |
| School Climate: 2019-20 Data Quest: Expulsion Rate | 2019-20 Data Quest: Expulsion Rate: 0% | 2020-21 Data Quest: Expulsion Rate: 0% |  |  | By June 2024, the expulsion rate will remain at 0%. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | MOTF personnel, transportation, materials and supplies, contracted services, and utilities. | Maximize use of personnel to ensure student safety & access to equitable environment. | $5,444,810.00 | Yes |
| 3.2 |  |  | $0.00 | No |
| 3.3 | Middle School Associated Student Body | Business services continues to support Associated Student Body (ASB) at the middle schools with the fiscal aspects of running the ASB. | $2,000.00 | Yes |
| 3.4 | Safety Plans | Review and revise safety plans for district and site needs, as well as to remain compliant with state and county regulations. | $0.00 | No |
| 3.5 | Campus Security & Campus Aides | Each campus will have support maintaining site safety and supervision through the continued employment of campus security to support a safe and welcoming school environment for all students including | $1,261,260.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | unduplicated students through the implementation of PBIS and Restorative Justice practices throughout the campus. | | |
| 3.6 | Visitor Management Software | The district will continue with the implementation of the the RAPTOR visitor system with installation, professional development, and implementation to increase security and safety on all campuses for the wellbeing of all students including unduplicated students. | $25,000.00 | Yes |
| 3.7 | Professional Learning (Classified & Certificated) | The district will continue to engage all staff with professional learning and implementation supports in the areas of Restorative Practices Positive Behavior Intervention Supports (PBIS) to develop safety, security, and school connectedness for all students including unduplicated students.<br><br>(Support provided through District Attorney/SDCOE at not cost to LEA) | $0.00 | Yes |
| 3.8 | Enrichment opportunities & Expanded Learning Programs | Provide enrichment opportunities & programs for students to improve the academic environment, including extended school year.<br><br>Increase the instructional day to expand opportunities for student to accelerate learning through targeted intervention and enrichment opportunities to support student engagement and school connectedness for all students including unduplicated students.<br><br>(See Goal/Action #s for funding: #s 1.3; 1.13; 1.18) | $3,060,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.9 | Attendance Initiatives | Continue to employ Outreach Consultants, to support the implementation of Attendance Initiatives, including "Two is Too Many", Attendance Recovery Programs, supports for families, and Attendance Student Study Teams (A-SSTs) as part of a multitiered approach to attendance and wellbeing to support all students with a trauma informed approach including unduplicated students. | $555,000.00 | Yes |
| 3.10 | Director of Educational Services | Employ Director of Educational Services to support, ASES/21st century programs, ELO-P and Pathways Enrichment Program and leverage community partnerships to increase student academic achievement and social emotional wellbeing for all students including unduplicated students. | $45,000.00 | Yes |
| 3.11 | Mental Health Supports | Staff to support social emotional supports and wellbeing through a multitiered system of supports that focuses on universal access to social emotional learning. The increased staff will support staff in building capacity in the area of social emotional wellbeing, as well supporting students in need of Tier 2 and Tier 3 supports. | $757,910.00 | Yes |
| 3.12 | Data Driven Systems: Chronic Absenteeism: SDCOE-iCan | Engage site teams and a district team in the (Improving Chronic Absenteeism Network) iCan through the SDCOE to support system alignment and consistency to support best outcomes for unduplicated students and students with disabilities.<br><br>(iCAN Network participation supported through collaboration with SDCOE to support DA status) | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.13 | Data Driven Systems: Chronic Absenteeism: A-SSTs | Continue to implement the Attendance Student Study Teams (A-SSTs) to include trauma informed support with an eye on early identification of students who are at risk for becoming chronically absent to include training and support for staff for staff to support families and follow up with them to prevent all students, including unduplicated students, homeless students, and students with disabililties from becoming chronically absent<br><br>(See Goal/Action #s for funding: #s 1.3; 2.9; 2.12) | $0.00 | Yes |
| 3.14 | Additional Maintenance and Operations staff (2 FTEs) | Provide additional staff above ratio to ensure maintenance of facilities to ensure safety and access to all students including unduplicated students. | $165,000.00 | Yes |

# Goal Analysis [2021-22]

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

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

For the 2021-22 school year, SYSD like districts throughout the state saw a rise in chronic absenteeism and a decrease in ADA mostly due to absences related to COVID-19. We continued to move forward with Differentiated Assistance (DA) support in this area through the iCAN network from SDCOE. While we did experience worse outcomes for our students this year, we did begin to build a system to support students and families in this area through the work with the network and we look forward to continuing that work, as it is systems focused in the next school year. Another area of support that we focused on in the district was mental health and well being with increased staffing to support the increased need for these services. We were able to staff with temporary staff, which was helpful. However, we had anticipated that this additional staff would be able to support Tier 1 interventions through modeling SEL lessons and circles in classrooms, however, we encountered that the need for direct support to students was so high that we were unable to provide supports with Tier 1 implementation.

The district provides ASES at all school sites and an additional Expanded Learning Opportunity through summer school. This year we provided ASES at all sites and will launch a 3 week summer session which is open to all students. We are particularly proud to be able to offer an additional school site for summer session this year. The session will include STEM, Life Science, Camp Surf, Pony Land, Art, Theater, Music, Dance, and College/Career Activities.

The San Ysidro school district was able to implement the planned actions as described in the 2021-22 plan, with the exception of implementing a system to monitor referral data (such as SWISS) for student behavior. In the 2022-23 school year, the district will focus on increased professional learning in the area of Positive Behavior Intervention Systems (PBIS) which will include the addition of a program such as SWIS to monitor student behaviors providing each school site with actionable data to improve student outcomes in the area of suspensions and expulsions. Additionally, there was a change from Coordinator of Full Community Schools/ASES to Director of Educational Services (Action 10) who has continued the duties described in the plan under this goal.

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

#3.2: This goal/action was completed in 20-21.
#3.6: The Visitor Management Software was not implemented in 21-22.
#3.9: The difference is due to one vacancy of one Outreach Consultant.
#3.10: Costs were higher than anticipated.

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

For districts across the county attendance continues to be an area of struggle due to COVID -19. for our district, that has had high numbers of COVID cases, our ADA decrease and our chronic absenteeism rate rose. The work with SDCOE on this issue through the ICAN network, has started to build foundations for a systemic approach to attendance support, which we are hopeful will begin to show growth on these two metrics in the year ahead. We have seen an expansion in the enrichment activities that we are able to provide our students with through our ASES and Expanded School Year. Our middle schools have seen a decrease in the dropout rate of 5, which exceeded the annual goal for this metric. Additionally, we maintained 0% expulsions which also meets the goal for the year.

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.

The district made a change from Coordinator of Full Community Schools and ASES to Director of Educational Services(Action 10); this new position continues to support the coordination of ASES, 21st Century Learning Grant, as well as the new Expanded Learning Opportunities (ELO-Plan). The new plan will require increased levels of service all of which will work in coordination with our current ASES/21st Century Programs led by the Director of Educational Services.

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

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 4 | All students will obtain the necessary social-emotional skills to build resilience and thrive in an equitable educational environment, their community and beyond. |

An explanation of why the LEA has developed this goal.

The San Ysidro School District has identified the necessity to implement strategies to support the emotional well being of our students through observational data, as well as survey data, referrals for behavioral/mental health supports, and through direct input from stakeholders who identified an increased need for student in the area of mental health. This need was one of the top areas of need identified by stakeholders and we believe is crucial for our unduplicated students to support their success in school and in their community.

CHKS Survey Data 2020-21

Social & Emotional Health

Social emotional distress    24%
Experienced chronic sadness
/hopelessness                           36%
Considered suicide          14%
Self-Efficacy                68%
Self Awareness             65%
Problem Solving            48%
Optimism                      58%
Gratitude                      68%

2019-20 Data Quest

Suspension Rate:  2.5%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

SYSD Total :      94.35%

La Mirada          92.81%
Ocean View Hills  95.90%
Smythe              92.73%
Sunset              94.38%
SYMS               94.06%
Vista Del Mar        97.09%
Willow               93.49%

CALPADS 14.1
Chronic Absenteeism Snapshot (5/17/21)

SYSD Total :              8.13%

La Mirada:              17.33%
Ocean View Hills:        4.05%
San Ysidro Middle:      10.71%
Smythe:                 12.85%
Sunset:                  3.64%
Vista Del Mar:           4.36%
Willow:                  9.38%

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| School Climate:<br><br>CHKS Survey Data 2020-21 | CHKS Survey Data 2020-21<br><br>Social & Emotional Health | CHKS Survey Data 2020-21<br>(No CHKS Survey Data in 2021-22, as it is only required every other year. | | | By June 2024, the CHKS survey data will show<br><br>Social & Emotional Health |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | Social emotional distress 24%<br>Experienced chronic sadness /hopelessness 36%<br>Considered suicide 14%<br>Self-Efficacy 68%<br>Self Awareness 65%<br>Problem Solving 48%<br>Optimism 58%<br>Gratitude 68% | Social & Emotional Health<br><br>Social emotional distress 24%<br>Experienced chronic sadness /hopelessness 36%<br>Considered suicide 14%<br>Self-Efficacy 68%<br>Self Awareness 65%<br>Problem Solving 48%<br>Optimism 58%<br>Gratitude 68% | | | Social emotional distress -6%<br>Experienced chronic sadness/ hopelessness -6%<br>Considered suicide -6%<br>Self-Efficacy +6%<br>Self Awareness +6%<br>Problem Solving +6%<br>Optimism +6%<br>Gratitude +6% |
| School Climate<br><br>Universal Screener | The baseline data for the Universal Screener data will be established during the 2020-21 school year. | The Universal Screener has been purchased. The program will be implemented in 2022-23 school year.<br><br>Baseline data will be established in 2022-23 | | | By June 2024, the Universal Screener data will show a decrease in the number of students indicated for Tier 2 & Tier 3 supports by 1/6 of the baseline data respectively. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Mental Health/Social Emotional Well Being<br><br>Threat Assessments & Suicide Risk Assessments | New Metric for 21-22, Baseline set in Year 1 | 2021-22 Threat Assessments (YTD 05.23.2022)<br><br>SYSD Total: 20<br><br>La Mirada: 0<br>OVHS: 2<br>Smythe: 0<br>Sunset: 3<br>Willow: 6<br><br>SYMS: 8<br>VDM: 1<br><br><br>2021- 22 Suicide Risk Assessments  (YTD 05.23.2022)<br><br>SYSD Total: 81<br>La Mirada: 6<br>OVHS: 7<br>Smythe: 23<br>Sunset: 3<br>Willow: 15<br><br>SYMS: 19<br>VDM: 8 | | | By June 2024, the Threat Assessment Data will show<br><br>SYSD Total: 11 (-9)<br><br>By June 2024, the Suicide Risk Assessment Data will show:<br><br>SYSD Total: 65 (-16) |
| Pupil Engagement:<br><br>CA Dashboard Data: Chronic Absenteeism Rate | 2018-19 CA Dashboard Data<br><br>Chronic Absenteeism Rate - 10.1% | 2020-21CA Data Quest<br><br>Chronic Absenteeism Rate - 18.1% | | | By June 2024, chronic absenteeism will decrease for all students, including SWD and McKinney |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate. |
| Pupil Engagement: LEA Attendance Rates | 2020-21 Attendance Data<br><br>SYSD Total : 94.35%<br><br>La Mirada 92.81%<br>Ocean View Hills 95.90%<br>Smythe 92.73%<br>Sunset 94.38%<br>SYMS 94.06%<br>Vista Del Mar 97.09%<br>Willow 93.49% | 2021-22 Attendance Data<br><br>SYSD Total: 89.83%<br><br>La Mirada: 90.33%<br>OVHS: 91.45%<br>Smythe: 87.67%<br>Sunset: 88.73%<br>SYMS: 89.37%<br>VDM: 93.02%<br>Willow: 88.29% | | | By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker. |
| Pupil Engagement: CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21) | CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21)<br><br>SYSD Total : 8.13% | CALPADS 14.1 Student Absenteeism Snapshot<br>*Not available until June 30, 2022* | | | By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by CALPADS 14.1 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | La Mirada: 17.33% Ocean View Hills: 4.05% San Ysidro Middle: 10.71% Smythe: 12.85% Sunset: 3.64% Vista Del Mar: 4.36% Willow: 9.38% | Will discontinue this metric as Chronic Absenteeism Data is now available  2020-21 CA Dashboard Data  Chronic Absenteeism Rate - 18.1% | | | Student Absenteeism Snapshot. |
| School Climate  2019-20 Data Quest: Suspension Rate | 2019-20 Data Quest  Suspension Rate: 2.5% | 2020-21 Data Quest  Suspension Rate: 0% | | | By June 2024, the suspension rate will have decreased and be at 1% or lower. |
| School Climate:  2019-20 Data Quest: Expulsion Rate | 2019-20 Data Quest  Expulsion Rate: 0% | 2020-21 Data Quest  Expulsion Rate: 0% | | | By June 2024, the expulsion rate will remain at 0%. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **4.1** | Mental Health Supports | Employ additional Social Workers on temporary contract to support the implementation of the multi tiered system of support for mental health through building capacity for Tier I interventions and engaging students who need additional supports in small group and/or 1:1 | $595,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | services to support all students including unduplicated students with social emotional well-being needs. | | |
| 4.2 | Tiered Support System for SE Wellbeing | Implement a multitiered system of support to ensure that all students, including unduplicated students have the support that they need to ensure social emotional well being and resiliency.<br><br>(See Goal/Action #s for funding: #s 1.3; 1.12; 3.11; 4.1; 4.4) | $0.00 | Yes |
| 4.3 | Universal Screener | Purchase and implement a universal screener to monitor student needs, and increase response time for students who need various levels of tiered support for mental health issues to ensure that all student including unduplicated have interventions that are appropriate to their individual needs. | $50,000.00 | Yes |
| 4.4 | Tier 1 Social Emotional Curriculum | Purchase supplemental curriculum and renew digital access to Tier 1 Second Step & Zones of Regulation to ensure all students have access to these materials. Purchase professional learning sessions and engage social workers in coaching teachers to implement the curriculum to support capacity building for Tier 1 supports are in place for all students including unduplicated students. | $15,500.00 | Yes |
| 4.5 | Positive Behavior Intervention Support | Continue with the Implementation of PBIS at all school sites including ongoing professional development, supports with SWIS for monitoring and quarterly district meetings to monitor the implementation, supports, and next steps that are needed to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.<br><br>(Support provided by SELPA for Professional development and monitoring) | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.6 | Restorative Practices PD | Continue to engage classified and certificated staff in ongoing professional learning on restorative practices to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.<br><br>(Professional learning services provided by the District Attorney's Office and SDCOE.) | $0.00 | Yes |
| 4.7 | Trauma Informed PD | Provide trauma informed professional learning for all staff to ensure a deeper understanding of student/community needs to help build resiliency in our students by refining the lens of support to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.<br><br>(See Goal/Action #s for funding: #s 1.3; 1.12; 3.11; 4.1; 4.3; 4.4) | $0.00 | Yes |
| 4.8 | Wrap Around Services | Coordinator of Pupil Services will continue to work with the Outreach Consultants to take a trauma informed approach when supporting families/students with engagement and attendance issues to support the development of improved school connectedness and social emotional supports for all students including unduplicated students.<br><br>(See Goal/Action #s for funding: #s 1.3; 1.19; 3.10; 3.11; 4.3; 4.4) | $0.00 | Yes |
| 4.9 | Coordinator of Student Services | Employ Coordinator of Student Services to coordinate services that support student mental health needs and oversees the multi-tiered system of support for student mental health and well being. | $148,580.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 4.10 | Behavior Specialist | Hire a behavior specialist to support the implementation of PBIS and student behavioral needs. To include Behavior Intervention Plans, Zones of Regulation, and strategies to support student needs and professional learning for staff working with all students including unduplicated students. | $200,000.00 | Yes |

# Goal Analysis [2021-22]

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

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

Due to this increased need that was identified through feedback from educational partners, we determined the need to focus on building metal health supports for students across the district. The district has developed actions and services that were implemented throughout this goal that would build a system of support and set up systemic services . The district leveraged a variety of funding sources to support building the model and placing resources that have immediate impacts on meeting student needs as well as building capacity with staff to further support the structure of the system. This includes using temporary funding supports to increase mental health staffing throughout the district, which is intended to support with the implementation of Tier 1 services by delivering professional learning and modeling for teachers. These Tier 1 services serve as the foundation of our multi-tiered system of support by using a Universal Screener to identify and monitor student needs as well as to support the implementation of social emotional learning through SEL lessons/activities, circles, and mindfulness. Additionally, students are supported through group and 1:1 therapy depending on their identified needs and levels of support. These services rounded out the tiers of support identified in our plan. We have also been able to leverage community supports through partnerships which have allowed us to support students with services that push into our school sites during the school day and referrals to agencies outside of the school day.

As we have worked on creating this systems we have done some restructuring that impacts this goal:
1. Laid off a full community services position
2. Reclassified our Family Services Manager position to a Coordinator of Pupil Services. This position has onboarded the community partnerships that impact wrap around services and full community services supports through Promise Neighborhoods
3. Hire to Fill a vacant position, Coordinator of Student Services who will work to support the multi-tiered system of support for mental health as well as PBIS.
4. Hire a Behavior Specialist to support student needs and build a system of supports throughout the district.

The district has seen a need to refine and refocus on some of the actions and services under this goal, due to our desire to ensure that we are implementing actions at a deep level so that we ensure that we are building system level supports that are sustainable. This includes the implementation of the Universal Screener and creation of a data review protocol to establish a system of data informed actions. Additionally, the district has made a determination to continue with the implementation of PBIS at all school sites including ongoing professional development, supports with SWIS for monitoring and quarterly district meetings to monitor the implementation, supports, and next steps that are needed to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students. This year, we continued with implementation of PBIS, however, we did not engage in additional professional learning for site teams or implementation of a system such as SWISS to track behavioral referrals in order to create a data driven system of support for behavior.

(Support provided by SELPA for Professional development and monitoring)

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

#4.1: Unable to fill several Social Worker vacancies
#4.3: Actual costs were lower than anticipated.

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

SYSD increased mental health supports through the use of one time federal funds to support mental health needs of students, the planning for this action will fund the program for 3 years with 3 Social Workers and 1 School Psychologist being added to the staffing for these needs. Additionally, we have been able to leverage our community partners to support on site through Promise Neighborhoods and SBCS as well as SY Health all of whom support through a full community service school model bringing some programs to our school sites, as well as a wrap around service model for which we are able to refer students to local agencies for supports. In addition to these supports we have established a Tiered support model for students mental health and well being. Both of these actions help us to create a strong foundation for mental health supports now and in the futures.

We are also seeing students exhibit higher levels of communication around there mental health as we continue to practice the implementation of our Tier 1 systems including Second Step Curriculum, Circles, Mindfulness Activities, etc. throughout our district schools. These activities open doors for students and help to destigmatize mental health issues for students and the community.

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.

As we have worked on creating this systems we have done some restructuring that impacts this goal:
1. Laid off a full community services coordinator position
2. Reclassified our Family Services Manager position to a Coordinator of Pupil Services. This position has onboarded the community partnerships that impact wrap around services and full community services supports through Promise Neighborhoods
3. Hire to Fill a vacant position, Coordinator of Student Services who will work to support the multi-tiered system of support for mental health as well as PBIS. (Action 4.9)
4. Hire a Behavior Specialist to support student needs and build a system of supports throughout the district. (Action 4.10))

Additionally, we will be increasing from 3 temporary social workers to 4 temporary social workers to support the ongoing and increasing need for mental health supports. This was noted with the increase in threat and suicide risk assessments, which we will include as a new metric in the LCAP. Additionally, we are hoping that the extra staffing will allow for us to support implementation of Tier 1 interventions through modeling and coaching.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 5 | Increase parent engagement, involvement, and satisfaction with the educational process annually. |

An explanation of why the LEA has developed this goal.

Individual, group, and parent advisory committee feedback revealed that parents are satisfied with improvements in school-home communication, so we want to ensure that we maintain and refine this system. Additionally, we want to increase the effectiveness of parent learning opportunities so that we are able to develop learning opportunities for the needs of our families to support them in developing into educational partners in the educational process with the district.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Parent Engagement:<br><br>Parent Workshops Offered | 2019-20 Parent Educational Workshops<br><br>District Office: 55 parent workshops<br><br>2020-21 Parent Educational Workshops<br><br>District Office:<br>0 parent workshops (due to COVID-19 Closures) | 2021-22 Parent Educational Workshops<br><br>District Office:<br>0 parent workshops (due to COVID-19) | | | By 2024, SYSD will increase the number of workshops and opportunities for parents to engage in learning by 15%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| School Community Events | New Metric for 2021-22<br><br>Baseline to be set in 2022-23 | 2021-22<br>3 School Community Events<br><ul><li>Military Families Resource Fair</li><li>McKinney Vento School Resource Fair</li><li>STEM Fair</li></ul>1st outcome for goal will be 2022-23 | | | By 2024, SYSD will increase the number of School Community events to 7 to give our families more opportunities to receive information on supports and engage in positive school related activities building stronger home school connection and opportunities for parent engagement. |
| Parent Engagement:<br><br>Parent Workshops Targeted Topics | 2020-21 Targeted Parent Workshops<br><br>8 Special Education Targeted Parent Workshops<br>(4 SELPA & 4 Local)<br><br>0 Targeted Workshops for all other Groups | 2021-22 Targeted Parent Workshops<br><br>14 Special Education Targeted Parent Workshops<br>(4 SELPA & 10 Local)<br><br>3 English Learner Parent Workshops<br>7 Mental Health Workshops Series (1 per school site) | | | By 2024, SYSD will provide access to workshops 3x annually targeting families of a variety of student groups, including English learners, students with disabilities, military families, foster families and families experiencing homelessness. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Parent Engagement: Parent Participation in LEA Plan | 2020-21 LCAP Involvement 7 Community Feedback Session (1 at each school site) DPAC/DELAC Feedback Session Stakeholder Survey = 185 respondents | 2021-22 LCAP Involvement 7 Community Feedback Session (1 at each school site) DPAC/DELAC Feedback Session Educational Partners Survey = 333 respondents | | | By 2024, SYSD will increase parent engagement in the LEA Plan through increased participation in the LCAP feedback process as measured by respondents to stakeholder surveys to increase by 50%. By 2024, SYSD will maintain 7 community feedback sessions and 1 DPAC/DELAC feedback session to inform the LCAP |
| Parent Engagement: Parent Conference Attendance | New Metric for 2021-22 Baseline to be set in 2022-23 | New Metric for 2021-22 Baseline to be set in 2022-23 | | | By 2024, SYSD will increase the number of parents attending parent conferences by 25%. |
| Parent Engagement: Back to School Night Attendance | New Metric for 2021-22 Baseline to be set in 2022-23 | New Metric for 2021-22 Baseline to be set in 2022-23 | | | By 2024, SYSD will increase the number of parents attending parent conferences by 25%. |
| Parent Engagement: | New Metric for 2021-22 | New Metric for 2021-22 | | | By 2024, SYSD will increase the number of parents attending |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Open House Attendance | Baseline to be set in 2022-23 | Baseline to be set in 2022-23 | | | parent conferences by 25%. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 5.1 | Parent Center | Continue to support the Parent Community Center located at the district office. | $0.00 | No |
| 5.2 | Parent Participation | Provide parents with opportunities to provide input on decisions through involvement on site and district committees. | $0.00 | No |
| 5.3 | Parent Learning Opportunities | Parent PD:<br>1. Learn about Educational System<br>2. Group specific learning opportunities (ELs, SWDs, Military, Foster families, etc.) | $23,286.00 | Yes |
| 5.4 | Parent Communication | Improve home-school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events. Including providing access to families with primary language supports and modes for access. | $0.00 | No |
| 5.5 | District Translators | Interpreters to provide translation/interpretation services throughout the district. | $205,800.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| 5.6 | Coordinator of Public Relations and Community Services | Continue to employ a Coordinator of Public Relations and Community Services to support the coordination of parent engagement, communication, and access for all families. | $174,074.00 | No |
| 5.7 | School Community Events | Create opportunities that provide families/students to engage in positive academic and service opportunities at schools to increase satisfaction with educational system and supports to families. (eg. STEM Fair, Military Families Fair, Resource Fair) | $5,000.00 | Yes |

# Goal Analysis [2021-22]

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

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

In 2020-21 SYSD implemented the actions in the LCAP as planned. What we have noticed is that due to COVID-19 we are still struggling to bring families to the district for parent workshops and learning opportunities. Therefore, we have not used the parent center this year to provide parent classes. We have however, provided COVID clinics for shots and testing. While it is our goal to return to classes for parents at our parent center, we also honor where our community is and will continue to work on finding new ways to engage parents in these workshops.

We have implemented targeted parent workshops that have been delivered live virtually and/or as on demand webinars. There has been a big focus on mental health, as our needs assessments continue to communicate a need to continue to support this area in the realm of student support and parent education. Additionally, we have determined based on educational partner feedback and data from Community Fairs that families and staff are interested in attending and engaging in community events such as the Family Resource Fair and the STEM Fair, for this reason we have added a new metric to the LCAP to support increasing the number of offerings that we have for this type of event. We have also continues to employ our District translators who allow us to ensure access for our families who need translation or interpretation services. Lastly, our Coordinator of Public Relations works to ensure that communication with families and staff is provided through a variety of means and in a timely manner to ensure that our educational partners are kept informed as to district events.

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

#5.3: Actual costs for Parent Learning Opportunities were higher than anticipated.

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

SYSD has made an increased effort over the last year to engage parents by providing them with more opportunities for engagement. As we move towards creating learning and engaging experiences for our families that are specific to their needs and interests. In this first year back to in person learning for 96% of our students we created space for engagement that were both virtual and in person opportunities which have allowed flexibility for parents to attend these opportunities. One of our goals was to increase the number of targeted workshops that we offered and we were able to increase these workshops from 8 - 26, offering workshops aimed as supporting families with topics particular to English Learners, Mental Health/Social Emotional Well Being, and Special Education. Additionally we were able to increase the participation in our LCAP Feedback Survey by 44% this year over last. This is an important marker for us as we use the feedback provided by educational partners to drive the development of district plans like the LCAP. We have also continues to employ staff to provide interpretation and translation services to our families, thereby ensuring access, which is pivotal in increasing participation.

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.

SYSD has determined the need to add a new metric to this goal, due to feedback from our educational partners on offering families School/Community events to help increase engagement (Action 5.7) In addition to the feedback, we notice that when we host these types of events, that we have high numbers of participants who report high levels of satisfaction. It is our desire to continue to build on these types of events to increase parent engagement, satisfaction, and school connectedness. Therefore, we have set a goal to increase these types of events throughout the district.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| $13,728,682 | 1,674,455 |

**Required Percentage to Increase or Improve Services for the LCAP Year**

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 35.46% | 6.75% | $2,437,592.00 | 42.21% |

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

# Required Descriptions

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

During the 2022-2023 school year, actions and services will continue, to be enhanced, and principally directed to support the success of unduplicated students (low income, foster youth/homeless, and English learners) at all school sites. Due to an unduplicated count of 85%, the San Ysidro School District (SYSD) believes providing these services LEA-wide is the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas, as all actions and services are directed to serve unduplicated student groups and benefit other student groups as well.

Goal 1: Student Achievement

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are continuing to focus on student achievement, but also to make sure that we are focused on accelerating learning increases for student groups who have an achievement gaps in relation to their peers, as identified through California Dashboard data local assessment data. Based on the following data we have determined that we need to focus on English learners and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap

was a direct result of input from our educational partners that focused on the need for intervention support strategies to be available to students to support their unique learning needs.

To increase student achievement, Common Core State Standards (CCSS) must be fully implemented. To support the implementation of CCSS in each grade level, SYSD will continue to implement and refine a cycle of continuous improvement that includes weekly time for data analysis of LEA common assessment data to drive instruction practice including backwards mapping the standards for instruction, instructional planning, and identification of evidence based instructional practices. This goal was developed based on achievement data that indicated the need to focus on unduplicated students and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap was a direct result of stakeholder input that focused on the need for intervention support strategies to be available to students to support their unique learning needs. This data serves to drive instructional supports and professional learning to improve instructional practice and content knowledge for teachers, as a direct result of this need and educational partner input the district will allocate 3 additional professional development days for all certificated teachers (Goal 1, Action 25)

The expenditures delineated for curriculum alignment entails providing enrichment (Science/Physical Education teams) to students so that teachers have time to disaggregate data and identify students in need of intervention which includes a large number of unduplicated students due to our high percentage rate of English Learners, homeless/foster youth, low income students, and students with disabilities (Goal 1; Action 5). SYSD will employ six resource teachers to serve as liaisons between the district and its schools (Goal 1; Action 8). They will provide support to site administration in the areas of curriculum, professional development, and special programs. In addition, they will demonstrate lessons and innovative teacher strategies, and provide individualized assistance to support the success of unduplicated students district wide. As we continue our focus on increased student achievement and to improve instruction for our unduplicated students, SYSD will support professional development for instructional staff in the areas of ELA, ELD, and math to address the achievement gap for unduplicated students.

With a focus on college and career readiness, the middle schools will continue to offer electives and programs such as AVID, Spanish, and Computer Science (PLTW) (Goal 1; Action 6). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1; Action 14). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at--risk students (Goal 1, Action 18), and class size reduction in grades K--3 will continue throughout the district (Goal 1, Action 24). SYSD is committed to providing our students with Expanded Learning Opportunities through our intersession programs, which provides our unduplicated students with access to enrichment opportunities and supports during the summer and other intersession periods (Action 1.20); this action is a direct result of input from our educational partners.

This year, the San Ysidro School District continues to move forward with technology by improving services district--wide and providing professional development in digital literacy and digital citizenship (Goal 1, Action 1) to prepare at--risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home, and although we have made great strides

in bridging the digital divide over the past year a continued emphasis on this action will remain in order to maintain these supports for our unduplicated students (Goal 1, Action 1)

SYSD will continue to have a dual language program (Goal 1, Action 23) to support the needs of all of emergent bilinguals including our unduplicated students, this action is directly related to support from our educational partners for strategies to support English learners. Selected elementary schools with needs based on student enrollment and/or unduplicated counts will will have additional administrative personnel to support the implementation of data review sessions to monitor student progress and evaluate the effectiveness of instructional programs at the site and district level to ensure equity for unduplicated students (Goal 1, Action 12).

Goal 2: English Language and Academic Language Development

English Learners make up 57% of the SYSD's student population. English learners have integrated and designated ELD as part of the core instructional program. The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are focusing on the annual progress of all English Learners, due to the fact that our data indicates that our students who successfully reclassify demonstrate the highest rates of academic success in the district, as identified through California Dashboard and local assessment data. Based on the following data we have determined that we need to focus on English learners, including dually classified students(students who are eligible for both special education and English learner services) to ensure that the language acquisition supports are supporting annual progress goals and reclassification of all English learners in 5 years or less. This goal and the focus on the supporting students improve with English and academic language development was a direct result of stakeholder input that focused on the need for supporting students with English language development through intervention support strategies to be available to students to support their English skills.

To support English learners with academic achievement and annual progress towards reclassification, the San Ysidro School District, will revise the EL Master Plan to support an assets based approach based on the CA EL Roadmap to English learner services and supports (Goal 2; Action 1). The implementation of the plan will be supported through the continued monitoring of student Common Assessment Data to determine interventions for English learners with the help of Resource Teachers, Data Support Specialists, and Testing Assistants who will support administrators and teachers with student placement in designated ELD groups and progress monitoring (Goal 2; Action 6). Professional learning to support instruction in the area of language acquisition and English language development will be provided to instructional staff and administration (Goal 2; Action 7, 8 & 9) and supported by instructional coaching, including guided planning lesson modeling and data review to positively impact English learners and unduplicated students with academic language development (Goal 2; Actions 4 & 5).

Goal 3: Student Engagement and School Climate

Through an analysis of data listed below the San Ysidro School District has determined the need to continue to focus on student engagement through the lens of attendance, chronic absenteeism, and suspension rates. The district believes that student engagement and school climate are an integral part of academic success, and as such have taken stakeholder input on the topic of supporting students and providing enrichment opportunities to focus on a goal that will support students to feel more connected and engaged in their education. Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports and therefore the district has designed actions and services to promote student safety and social emotional supports for unduplicated students to support academic progress and student engagement.

With this in mind, the district employs Outreach Consultants (Goal 3; Action 9) to support students with attendance through a trauma informed approach to ensure that students feel support and connected to the school community. Additionally, our Director of Educations Services (Goal 3, Action 10) works to coordinate supports through community partnerships (Promise Neighborhoods, SBCS, etc.) and bring academic supports and enrichment to our school sites through ASES and summer enrichment programs (Goal 3, Action 8). Our Coordinator of Pupil Services (Goal 1, Action 19) collaborates to improve services and to guide the most at risk students that need intensive interventions such as low income, English Learners and foster youth/homeless. We also employ a social worker and school psychologists to provide additional services in the area of mental health (Goal 3, Action 11).

To improve school climate, district and site staff will continue to participate in professional development to support a positive academic school environment focused on Positive Behavior Intervention Strategies and Restorative Practices (Goal 3; Action 7). Students will be provided with enrichment opportunities to include extended year educational experiences, field trips, and activities (Goal 2; Action 8) to support learning. The Coordinator of Full Service Community Schools and ASES will support site ASES programs and expand the current Pathways program with additional enrichment opportunities in sports, visual and performing arts (VAPA) and STEAM (Goal 2; Action 10) to provide increased opportunities for unduplicated students to engage in enriching activities in a safe after school environment. The San Ysidro School District has determined the need for additional maintenance staff ensures that buildings are well maintained on a regular and frequent basis (Goal 3, Action 14) in order to ensure the maintenance of a safe environment at school sites for all students including unduplicated students. The unduplicated students are always considered first since the unduplicated students make up 85% of our student population.

This continued focus on school safety due to increased criminal activity in the community and safety concerns, the district has taken several measures to increase student safety which will support unduplicated students by improving school climate; which based on research greatly benefits unduplicated students in bridging academic gaps and increasing student engagement. This focus has prompted the revision of comprehensive safety plans, the implementation of restorative practices, the employment campus security personnel at various school sites

(Goal 3; Action 5), as well as the implementation of visitor management software and an upgraded communication system which will be fully implemented to increase the level of safety at all school sites with the goal of providing an added layer of safety for students (Goal 3; Action 6). The San Ysidro School District is moving into year five of our "Two Is Too Many" attendance campaign (Goal 3; Action 9) and will participate in the Impacting Chronic Absenteeism Network (iCan) (Goal 3, Action 12) to further increase attendance and student achievement through consistently aligned systems to support the best outcomes for unduplicated students and students with disabilities throughout the district. These work on Attendance forms a multi-tiered system of support to include trauma informed support with an eye on early identification of students who are at risk for becoming chronically absent to include training and support for staff for staff to support families and follow up with them to prevent all students, including unduplicated students, homeless students, and students with disabilities from becoming chronically absent (Goal 3, Action 13). All of these actions and services are being put into place based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

Goal 4: Social Emotional Wellbeing and Mental Health

The San Ysidro School District has identified the necessity to implement strategies to support the emotional well being of our students through observational data, as well as survey data, referrals for behavioral/mental health supports, and through direct input from stakeholders who identified an increased need for students in the area of mental health. This need was further exacerbated by the impacts of COVID-19 and pandemic related trauma in our community. The 2021-22 school year marked the first year since we experienced school closures due to the COVID-19 pandemic that 96% of our students attended school in person for the entire school year. As we approached the school year, we knew that social emotional well being and mental health would be a need for all of our students, particularly our unduplicated students who are our most vulnerable student populations. Due to a year of increased need as exemplified by data and educational partner feedback, we will continue to support the additional mental health supports that we have in place for 2021-22 and increase services through partnerships and grant funding.

The district has determined that the implementation of a multi tiered system of support (Goal 4; Action 2) will best support students to ensure that our unduplicated students have access to the supports that they need to build social emotional wellbeing and resiliency which is essential for them to thrive academically. SYSD will purchase a Universal Screener for Social Emotional Wellbeing to support with the early identification of students who need specific mental health supports (Goal 4, Action 3). In order to support the Multi-Tiered system, we will continue to train our staff on Restorative Practices and Social Emotional Learning (Goal 4; Actions 4, 5, & 6) in order for unduplicated students to have Tier 1 supports from all staff. Additionally, we will employ temporary social workers to support staff in building capacity for Tier 1 SEL supports and supporting students who need Tier 2 & Tier 3 supports, such as group or 1:1 counseling (Goal 4; Action 1). Students will also be supported through the Multi-Tiered System of Support for Student Engagement that will work to bring wrap around services and full community school services through community partnerships to our students with the support of a Coordinator of Student Services, Coordinator of Pupil Services, and Outreach Consultants (Goal 4; Action 7, 8 & 9). The Coordinator of Student Services (Goal 4, Action 9) and Behavior Specialist (Goal 4, Action10) will work together to support student behavioral needs through the coordination and support of

PBIS at all school sites, as well as through a multitiered system of supports to include Restorative Practices, Zones of Regulation, and Behavior Intervention Plans as necessary to support student social emotional well being.

These supports are essential to improve outcomes for our unduplicated students and support them as they build resiliency in a trauma informed environment with a focus on the importance of the necessity of supporting mental health needs and building social emotional intelligence for our students to have meaningful access.

Goal 5:  Parent Engagement

Individual, group, and parent advisory committee feedback revealed that parents are satisfied with improvements in school-home communication, so we want to ensure that we maintain and refine this system. Additionally, we want to increase the effectiveness of parent learning opportunities so that we are able to develop learning opportunities for the needs of our families to support them in developing into educational partners in the educational process with the district.

To increase parent engagement, the district continues to develop services to provide parents with opportunities for professional development and learning, with a focus on meeting the needs of our unduplicated families through workshops that are specific to their needs (Goal 5, Action 3). The district employs translators/interpreters to ensure an all parents' voices are heard and that parents of unduplicated students have access to materials in their home language (Goal 5, Action 5). The Coordinator of Public Relations and Community Services is tasked with developing programs and services for parents as well as communicating district and school events and activities (Goal 5, Action 6). The district will also be focused on creating school/community events that draw families into the schools to engage in positive school activities in order to develop a stronger sense of school connectedness, with our students and families. (Goal 5, Action 7).

Identified actions/services were suggested, discussed, and analyzed for need during the development of the LCAP with various stakeholder groups. These meetings focused on building on success by focusing was on what worked, what areas we needed refinement, and what additional actions/services need to be offered to support our students. Administration reviewed the recommendations and selected the expenditures that will make a difference in closing the achievement gap. As noted in this justification, the San Ysidro School District is allocating a significant amount of the LCFF funds to building the capacity of the staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). What we hope to achieve is to have all of our unduplicated students ---in schools with large concentrations of low income, foster youth/homeless, and English Learners and schools with small numbers--- be successful and their parents feel connected to our schools. We believe the expenditures defined in this document continue to provide the most effective use of funds to meet the needs of unduplicated pupils in the state priority areas. SYSD will continue with the current evaluation process reviewing student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year through a needs assessment grounded in data.  At that time, strategies and budgets will be aligned/modified/supplemented to ensure maximum support in meeting the needs of unduplicated students (low income, foster youth, and English Learners).Behavior Specialist will

work together to support the implementation of Positive Behavior Intervention Supports throughout the district to provide behavioral supports for students and training for staff to serve the needs of unduplicated students (low income, foster youth, and English Learners) which will in turn support positive gains in academic and mental health for out students.

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

During the 2022-2023 school year, actions and services will continue, to be enhanced, and principally directed to support the success of unduplicated students (low income, foster youth/homeless, and English learners) at all school sites. The SYSD has an unduplicated pupil count of 85%, and as such provides services LEA-wide to most effectively use of funds to meet the district's goals for unduplicated pupils in the state priority areas, as all actions and services are directed to serve unduplicated student groups and benefit other student groups as well. This allows for cohesion across the district of services principally aimed at benefiting unduplicated pupils.

This past year, as we welcomed 96% of our students back for in person learning, the district continued to work to ensure that all students has access and connectivity, as SYSD is aware that the digital divide continues to be an issue for our unduplicated students. Therefore the Educational Technology Department continued to repair, replace devices that were no longer working and purchasing new devices to ensure that student new to the district would also have access and connectivity. SYSD has implemented a goal focused on the maintenance of access to technology to support unduplicated student in having access to technology and connectivity, along with support for continued professional learning opportunities and support to ensure that unduplicated students have access and support for growth in the areas of educational technology, digital literacy, and digital citizenship and 21st Century learning. (Goal 1; Action 1) It is our continued mission to ensure that unduplicated students are given the opportunity to access rigorous coursework and be well prepared to enter high school, by providing students with access to STEM, AVID, Computer Science (PLTW), Spanish, VAPA, and programs such as GATE (Gifted and Talented Education) at the middle school level, as well as GATE and PLTW at the Elementary schools. (Goal 1; Action 6) SYSD is committed to remaining at 100% access to devices and internet connectivity to ensure that all unduplicated students will benefit from technology and 21st century skills by ensuring that all unduplicated students are provided the opportunity and supports necessary to access a rigorous course of instruction

The district focuses on a system of continuous improvement to ensure that all unduplicated students are accessing an instructionally rigorous program based on the CCSS. This an ongoing goal from the last 2017-2020 LCAP cycle under student achievement. Under this system, as a district we realized an increase of 7% in ELA and 9% in Math on State Assessments. On the LEA Common Assessments for the 2021-22 school year we saw an increase of 8% in ELA. The data also indicated an achievement gap for unduplicated students that we will focus on eliminating through a focus on bridging the achievement gap through refinement and implement support for our system of continuous improvement designed to support students with Tier 1 and Tier 2 embedded systems and data monitoring on a 6 week cycle to ensure timely monitoring of student data which ensures the ability to use data to drive instructional practices that are supportive of student needs and meaningful access. To that end the district uses data reflection sessions which provide teachers and administrators the opportunity to

analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students. Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities. (Goal 1; Action 5, 21, & 22) This model is further supported by the employment of Resource Teachers who work to build and support the instructional system through professional learning and implementation support for instructional staff, as well as through support for data monitoring. (Goal 1 Action 8, & 15). This system also provides for a district level review of disaggregated data to analyze the system as a whole, identify trends, and provide professional learning for administration centered on data driven systems and leading improvement of instructional practices to positively impact outcomes for unduplicated students.  (Goal 1; Actions 7, 9,10, 11 & 16). Using data to identify instructional needs and supports SYSD, supplemental materials will be identified and to support unduplicated students including unduplicated students who are dually identified (Goal 1; Action 16 & 10) Additionally, SYSD has identified the need for unduplicated students to have increased instructional supports to accelerate learning and close the achievement gap, to that end SYSD has identified strategies to increase instructional supports including Intervention Support Teachers, Paraprofessionals, and academic intervention programs to support small group intervention and expanded learning opportunities through targeted interventions and enrichment (Goal 1; Action 13, 17 & 18) Additionally, SYSD will continue to provided expanded learning opportunities through summer intervention and enrichment programs. (Goal 1; Action 22) At our largest Elementary sites, it is necessary to provide additional Administrative staff to support the facilitation of these instructional practices and monitoring for the success of unduplicated pupils. (Goal 1; Action 13) The district employs a Coordinator of Pupil Services who serves as our McKinney Vento liaison and supports unduplicated students with their families needs to provide students with a stable environment, and increase opportunities for student achievement and success for unduplicated students. (Goal 1; Action 19) These actions work together to allow for the continual monitoring and analysis of unduplicated students, so that instructional supports and interventions can be incorporated in a timely fashion based on data that is monitored to determine progress towards the goal of student achievement.

In order to identify and implement evidence based best instructional practices that will support the reduction of the achievement gap, SYSD will engage in professional learning for all instructional and administrative staff to support the goals of language acquisition for English learners and all unduplicated pupils. This professional learning will be focused on instructional best practices for language acquisition for all learners including English learners; along with the instructional practices the district will use Resource Teachers and Intervention Support teachers to support the implementation of these practices through planning, coaching, and modeling (Goal 2: Action 3, 4, 5, 7, & 8) Additionally, district and site administrators will engage in professional learning to support instructional leadership and the implementation of evidence based best practices to positively impact academic outcomes for English learners, through data analysis, classroom walks, and effective student grouping strategies (Goal 2; Action 5, 6, 7 & 8) The focus on language acquisition will support unduplicated students with access to core curriculum that is rigorous and standards based. The actions under this goal will be monitored through disaggregated data reflection sessions to assess the impact of these additional supports on student outcomes in the areas of CCSS Local Common Assessments and annual growth on the ELPI to determine the annual progress of English learners towards language acquisition goals. Given, the exceptional outcomes for Reclassified English learners, we believe that the implementation and monitoring of these focused instructional practices will benefit all learners and support the shrinking of the achievement gap for unduplicated students.

The district believes that student engagement and school climate are an integral part of academic success, and as such have taken stakeholder input on the topic of supporting students and providing enrichment opportunities to focus on a goal that will support students to feel more connected and engaged in their education. Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports and therefore the district has designed actions and services to promote student safety and social emotional supports for unduplicated students to support academic progress and student engagement. For that reason, one of the district's top priorities is student safety, for all students including unduplicated students. To the end the district has identified the need to continue to employ campus security staff at school sites and visitor software due to increased security needs and safety concerns driven by increased criminal activity in the area to support the districts continual focus on school safety. (Goal 3; Action 5 & 6)

SYSD prioritizes student engagement and school connectedness. As such, the district has engaged staff in professional learning on Restorative Justice practices and Positive Behavior Intervention Supports to ensure that the district is building systems of support for unduplicated pupils that encompass academic, safety, and well being. (Goal 3; Action 7 & 11). To ensure that unduplicated pupils are engaged in school and attending school regularly the district will continue to focus on attendance initiatives such as "Two is Too Many" , Attendance Recovery, and wrap around supports through our multitiered system of support and increased training and support for trauma informed practices to support student and families by meeting the needs most associated with a socio-economically disadvantaged status, we anticipate the attendance rates will improve for unduplicated students more than other student groups. (Goal 3; Action 9 & 10)  The district monitors this data through the California Healthy Kids Survey, Suspension/Expulsion Data, and rates of absenteeism.

SYSD continues to focus on the social emotional well being of students through the implementation of mental health supports that are designed to support unduplicated students and provide access to these students to necessary supports that will impact their well being. These supports include the coordination of community partnerships through our Coordinator Full Community Services, Attendance, and Expanded Learning Programs to ensure that families are able to access services that will lead to increased academic achievement and social emotional well being for unduplicated students. These include the implementation of a Universal Screener to support the timely identification of students who may need intervention services (Goal 4; Action 3). Additionally, the district will enter it's second year of Social Emotional learning curriculum which supports all students and provided Tier 1 supports so that all unduplicated students have embedded supports (Goal 4; Action 4). To support our multi-tiered system of support the district will use social workers to support the needs of students who may need additional supports, as well as work in classrooms supporting the effective implementation of tier 1 social emotional and restorative practices in the classroom to further support unduplicated students social emotional well being. (Goal 4; Action 1) In order to monitor the effectiveness of the implementation of these practices, the district will monitor California Healthy Kids Survey, data related to behavioral incidents Suspension/Expulsion Data, and rates of absenteeism.

Parents and families serve as partners in the educational process for all students including unduplicated students. The district places a high priority on this parent engagement and access. As such the district emphasizes the need to engage parents/families in opportunities for learning about the educational system, and will further refine this focus to add workshop topics specifically aligned to the needs that impact the needs of all of our families. (Goal 5; Action 3) In monitoring the needs of the district it is evident that we need to support the needs of the families of unduplicated students by providing access to the educational system, participation in parent advisory groups, and the inclusion of families in stakeholder feedback sessions we will continue to engage our families in surveys and in person/virtual stakeholder feedback sessions to ensure the development of a strong parent/school connection which will positively impact outcomes for unduplicated students.

Actions and services that are principally aimed at serving unduplicated students are determined through a data analysis and needs assessment that review the goals and determined actions/services. This review of data and stakeholder feedback allowed us to identify potential actions that would continue and be refined, as well as identify new goals with accompanying actions and services to support improved services for unduplicated students.

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

The additional concentration grant funding will focus on supporting the foundation of our system of continuous improvement designed to support students with Tier 1 and Tier 2 embedded systems and data monitoring on a 6 week cycle to ensure timely monitoring of student data which ensures the ability to use data to drive instructional practices that are supportive of student needs and meaningful access. To that end the district uses data reflection sessions which provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students. Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities. (Goal 1; Action 5, 21, & 22) This funding supports this model by ensuring funding for the enrichment staff that supports the system by providing student with enrichment and teachers/administrators with time to analyze student data by student group and plan for instruction using the knowledge that analyzing the data gives them.
This system is in place in provides support for all students who attend our schools that are above the 55% threshold identified as high concentration.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:17.5 |

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:16.3 |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $49,623,634.00 | $8,869,337.00 | | $5,883,210.00 | $64,376,181.00 | $57,271,029.00 | $7,105,152.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Technology: Plan, Professional Learning & Implementation Support | English Learners Foster Youth Low Income | $1,293,515.00 | | | | $1,293,515.00 |
| 1 | 1.2 | Data Driven Systems: SIS, DnA, Destiny | All | | | | | $0.00 |
| 1 | 1.3 | Curriculum, Instruction & Data Driven Systems: Staffing | All | $32,204,335.00 | $7,127,953.00 | | | $39,332,288.00 |
| 1 | 1.4 | Curriculum, Instruction, and Data Driven Systems-Staffing & Class Size Reduction | All | | | | | $0.00 |
| 1 | 1.5 | Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team | English Learners Foster Youth Low Income | $940,000.00 | | | $230,000.00 | $1,170,000.00 |
| 1 | 1.6 | College and Career Readiness and 21st Century Learning | English Learners Foster Youth Low Income | $115,000.00 | | | $6,650.00 | $121,650.00 |
| 1 | 1.7 | State & Federal Programs: Staffing | | $105,000.00 | | | $86,277.00 | $191,277.00 |
| 1 | 1.8 | Curriculum, Instruction, and Data Driven Systems: Resource Teachers | English Learners Foster Youth Low Income | $277,260.00 | | | $281,370.00 | $558,630.00 |
| 1 | 1.9 | Curriculum, Instruction, and Data Driven Systems: DRS | English Learners | $1,000,000.00 | | | | $1,000,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------|------------------|------------|-------------------|-------------|---------------|-------------|
| | | SpEd/Dually Identified Focus | | | | | | |
| 1 | 1.10 | Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.11 | Curriculum, Instruction, and Data Driven Systems-Staffing | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.12 | Elementary School Administrative Support | English Learners Foster Youth Low Income | $225,935.00 | | | | $225,935.00 |
| 1 | 1.13 | Temporary Supplemental Instructional Staff: Intervention Support Teachers | English Learners Foster Youth Low Income | | $630,000.00 | | | $630,000.00 |
| 1 | 1.14 | Supplemental Materials | English Learners Foster Youth Low Income | $153,000.00 | | | $50,000.00 | $203,000.00 |
| 1 | 1.15 | Professional Learning: PD, Guided Planning, Implementation Coaching | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.16 | Professional Development - Administrators | English Learners Foster Youth Low Income | | | | $293,851.00 | $293,851.00 |
| 1 | 1.17 | Temporary Supplemental Instructional Staff: Paraprofessionals | English Learners Foster Youth Low Income | | $316,384.00 | | | $316,384.00 |
| 1 | 1.18 | Academic Intervention Programs | English Learners Foster Youth Low Income | | | | $600,000.00 | $600,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.19 | Coordinator of Pupil Services | Foster Youth Low Income | $31,424.00 | | | $145,692.00 | $177,116.00 |
| 1 | 1.20 | Expanded Learning - Intersession Program | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.21 | Curriculum & Instruction: Instructional Design -- ELA | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.22 | Curriculum & Instruction: Instructional Design -- Math | English Learners Foster Youth Low Income | | | | | $0.00 |
| 1 | 1.23 | Curriculum, Instruction & Data Driven Systems: Dual Language Teachers | English Learners Foster Youth Low Income | $4,375,515.00 | | | | $4,375,515.00 |
| 1 | 1.24 | Continue to maintain class size reduction for Grades K-3 and 4-6. | English Learners Foster Youth Low Income | $550,000.00 | | | | $550,000.00 |
| 1 | 1.25 | Certificated Teachers 3 PD days | English Learners Foster Youth Low Income | $316,000.00 | | | | $316,000.00 |
| 2 | 2.1 | English & Academic Language Services - EL Master Plan | English Learners | | | | | $0.00 |
| 2 | 2.2 | EL Monitoring-- Student Progress | English Learners | | | | | $0.00 |
| 2 | 2.3 | Professional Learning- Instructional Staff & Administration | English Learners | $64,000.00 | | | $10,000.00 | $74,000.00 |
| 2 | 2.4 | Professional Learning & Implementation Coaching | English Learners | | | | | $0.00 |
| 2 | 2.5 | Professional Learning: | English Learners | | | | | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| | | Administrative Coaching & Monitoring | | | | | | |
| 2 | 2.6 | English Learner Support: Monitoring & Support | English Learners | $107,800.00 | | | | $107,800.00 |
| 2 | 2.7 | English Learner Support: AVID Excel | English Learners | | | | $20,000.00 | $20,000.00 |
| 2 | 2.8 | EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching | English Learners | | | | $36,000.00 | $36,000.00 |
| 2 | 2.9 | EL Support: Academic Language and English Language Development | English Learners | | | | | $0.00 |
| 2 | 2.10 | Supplemental Curriculum | English Learners Foster Youth Low Income | | | | $50,000.00 | $50,000.00 |
| 3 | 3.1 | MOTF personnel, transportation, materials and supplies, contracted services, and utilities. | English Learners Foster Youth Low Income | $5,444,810.00 | | | | $5,444,810.00 |
| 3 | 3.2 | | All Students with Disabilities | | | | | $0.00 |
| 3 | 3.3 | Middle School Associated Student Body | English Learners Foster Youth Low Income | $2,000.00 | | | | $2,000.00 |
| 3 | 3.4 | Safety Plans | All Students with Disabilities | | | | | $0.00 |
| 3 | 3.5 | Campus Security & Campus Aides | English Learners Foster Youth Low Income | $1,261,260.00 | | | | $1,261,260.00 |
| 3 | 3.6 | Visitor Management Software | English Learners Foster Youth | $25,000.00 | | | | $25,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | | | | |
| 3 | 3.7 | Professional Learning (Classified & Certificated) | English Learners Foster Youth Low Income | | | | | $0.00 |
| 3 | 3.8 | Enrichment opportunities & Expanded Learning Programs | English Learners Foster Youth Low Income | $60,000.00 | | | $3,000,000.00 | $3,060,000.00 |
| 3 | 3.9 | Attendance Initiatives | English Learners Foster Youth Low Income | | | | $555,000.00 | $555,000.00 |
| 3 | 3.10 | Director of Educational Services | English Learners Foster Youth Low Income | $45,000.00 | | | | $45,000.00 |
| 3 | 3.11 | Mental Health Supports | English Learners Foster Youth Low Income | $442,400.00 | | | $315,510.00 | $757,910.00 |
| 3 | 3.12 | Data Driven Systems: Chronic Absenteeism: SDCOE-iCan | English Learners Foster Youth Low Income | | | | | $0.00 |
| 3 | 3.13 | Data Driven Systems: Chronic Absenteeism: A-SSTs | English Learners Foster Youth Low Income | | | | | $0.00 |
| 3 | 3.14 | Additional Maintenance and Operations staff (2 FTEs) | English Learners Foster Youth Low Income | $165,000.00 | | | | $165,000.00 |
| 4 | 4.1 | Mental Health Supports | English Learners Foster Youth Low Income | | $595,000.00 | | | $595,000.00 |
| 4 | 4.2 | Tiered Support System for SE Wellbeing | English Learners Foster Youth Low Income | | | | | $0.00 |
| 4 | 4.3 | Universal Screener | English Learners Foster Youth Low Income | $50,000.00 | | | | $50,000.00 |
| 4 | 4.4 | Tier 1 Social Emotional Curriculum | English Learners Foster Youth Low Income | | | | $15,500.00 | $15,500.00 |
| 4 | 4.5 | Positive Behavior Intervention Support | English Learners Foster Youth | | | | | $0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| | | | Low Income | | | | | |
| 4 | 4.6 | Restorative Practices PD | English Learners Foster Youth Low Income | | | | | $0.00 |
| 4 | 4.7 | Trauma Informed PD | English Learners Foster Youth Low Income | | | | | $0.00 |
| 4 | 4.8 | Wrap Around Services | English Learners Foster Youth Low Income | | | | | $0.00 |
| 4 | 4.9 | Coordinator of Student Services | English Learners Foster Youth Low Income | $148,580.00 | | | | $148,580.00 |
| 4 | 4.10 | Behavior Specialist | English Learners Foster Youth Low Income | | $200,000.00 | | | $200,000.00 |
| 5 | 5.1 | Parent Center | All Students with Disabilities | | | | | $0.00 |
| 5 | 5.2 | Parent Participation | All Students with Disabilities | | | | | $0.00 |
| 5 | 5.3 | Parent Learning Opportunities | English Learners Foster Youth Low Income | $10,000.00 | | | $13,286.00 | $23,286.00 |
| 5 | 5.4 | Parent Communication | All | | | | | $0.00 |
| 5 | 5.5 | District Translators | All | $205,800.00 | | | | $205,800.00 |
| 5 | 5.6 | Coordinator of Public Relations and Community Services | All | | | | $174,074.00 | $174,074.00 |
| 5 | 5.7 | School Community Events | English Learners Foster Youth Low Income | $5,000.00 | | | | $5,000.00 |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $38,715,172 | $13,728,682 | 35.46% | 6.75% | 42.21% | $17,213,499.00 | 0.00% | 44.46 % | **Total:** | $17,213,499.00 |
| | | | | | | | | **LEA-wide Total:** | $16,985,564.00 |
| | | | | | | | | **Limited Total:** | $1,398,515.00 |
| | | | | | | | | **Schoolwide Total:** | $1,636,450.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Technology: Plan, Professional Learning & Implementation Support | Yes | LEA-wide Schoolwide Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $1,293,515.00 | |
| 1 | 1.5 | Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $940,000.00 | |
| 1 | 1.6 | College and Career Readiness and 21st Century Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $115,000.00 | |
| 1 | 1.7 | State & Federal Programs: Staffing | Yes | LEA-wide Schoolwide Limited to Unduplicated Student Group(s) | | All Schools | $105,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.8 | Curriculum, Instruction, and Data Driven Systems: Resource Teachers | Yes | LEA-wide | English Learners Foster Youth Low Income | | $277,260.00 | |
| 1 | 1.9 | Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus | Yes | LEA-wide | English Learners | All Schools | $1,000,000.00 | |
| 1 | 1.10 | Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 1 | 1.11 | Curriculum, Instruction, and Data Driven Systems- Staffing | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.12 | Elementary School Administrative Support | Yes | Schoolwide | English Learners Foster Youth Low Income | | $225,935.00 | |
| 1 | 1.13 | Temporary Supplemental Instructional Staff: Intervention Support Teachers | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 1 | 1.14 | Supplemental Materials | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $153,000.00 | |
| 1 | 1.15 | Professional Learning: PD, Guided Planning, Implementation Coaching | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.16 | Professional Development - Administrators | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.17 | Temporary Supplemental Instructional Staff: Paraprofessionals | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.18 | Academic Intervention Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.19 | Coordinator of Pupil Services | Yes | LEA-wide | Foster Youth Low Income | All Schools | $31,424.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.20 | Expanded Learning - Intersession Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.21 | Curriculum & Instruction: Instructional Design -- ELA | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.22 | Curriculum & Instruction: Instructional Design -- Math | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.23 | Curriculum, Instruction & Data Driven Systems: Dual Language Teachers | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $4,375,515.00 | |
| 1 | 1.24 | Continue to maintain class size reduction for Grades K-3 and 4-6. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $550,000.00 | |
| 1 | 1.25 | Certificated Teachers 3 PD days | Yes | LEA-wide | English Learners Foster Youth Low Income | | $316,000.00 | |
| 2 | 2.1 | English & Academic Language Services - EL Master Plan | Yes | Schoolwide | English Learners | | | |
| 2 | 2.2 | EL Monitoring--Student Progress | Yes | LEA-wide | English Learners | All Schools | | |
| 2 | 2.3 | Professional Learning-Instructional Staff & Administration | Yes | LEA-wide | English Learners | | $64,000.00 | |
| 2 | 2.4 | Professional Learning & Implementation Coaching | Yes | LEA-wide | English Learners | | | |
| 2 | 2.5 | Professional Learning: Administrative Coaching & Monitoring | Yes | LEA-wide | English Learners | All Schools | | |
| 2 | 2.6 | English Learner Support: Monitoring & Support | Yes | LEA-wide | English Learners | All Schools | $107,800.00 | |
| 2 | 2.7 | English Learner Support: AVID Excel | Yes | LEA-wide | English Learners | | | |
| 2 | 2.8 | EL Support: Integrated Academic Language and | Yes | LEA-wide | English Learners | All Schools | | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|-------------|------------------------------------------------|-------|------------------------------|----------|--------------------------------------------------|-------------------------------------------|
| | | English Language Development:- PD, Planning, Coaching | | | | | | |
| 2 | 2.9 | EL Support: Academic Language and English Language Development | Yes | LEA-wide | English Learners | | | |
| 2 | 2.10 | Supplemental Curriculum | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.1 | MOTF personnel, transportation, materials and supplies, contracted services, and utilities. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $5,444,810.00 | |
| 3 | 3.3 | Middle School Associated Student Body | Yes | Schoolwide | English Learners Foster Youth Low Income | | $2,000.00 | |
| 3 | 3.5 | Campus Security & Campus Aides | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $1,261,260.00 | |
| 3 | 3.6 | Visitor Management Software | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $25,000.00 | |
| 3 | 3.7 | Professional Learning (Classified & Certificated) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.8 | Enrichment opportunities & Expanded Learning Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $60,000.00 | |
| 3 | 3.9 | Attendance Initiatives | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.10 | Director of Educational Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $45,000.00 | |
| 3 | 3.11 | Mental Health Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $442,400.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 3 | 3.12 | Data Driven Systems: Chronic Absenteeism: SDCOE-iCan | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.13 | Data Driven Systems: Chronic Absenteeism: A-SSTs | Yes | LEA-wide | English Learners Foster Youth Low Income | | | |
| 3 | 3.14 | Additional Maintenance and Operations staff (2 FTEs) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $165,000.00 | |
| 4 | 4.1 | Mental Health Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.2 | Tiered Support System for SE Wellbeing | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.3 | Universal Screener | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $50,000.00 | |
| 4 | 4.4 | Tier 1 Social Emotional Curriculum | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.5 | Positive Behavior Intervention Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.6 | Restorative Practices PD | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.7 | Trauma Informed PD | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.8 | Wrap Around Services | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 4 | 4.9 | Coordinator of Student Services | Yes | LEA-wide | English Learners Foster Youth Low Income | | $148,580.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 4 | 4.10 | Behavior Specialist | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | |
| 5 | 5.3 | Parent Learning Opportunities | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | | $10,000.00 | |
| 5 | 5.7 | School Community Events | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $5,000.00 | |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| Totals | $58,215,353.00 | $54,580,689.11 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.1 | Technology: Plan, Professional Learning & Implementation Support | Yes | $1,263,700.00 | $1,330,247 |
| 1 | 1.2 | Data Driven Systems: SIS, DnA, Destiny | No | $0.00 | $0.00 |
| 1 | 1.3 | Curriculum, Instruction & Data Driven Systems: Staffing | No | $33,619,225.00 | $36,194,047 |
| 1 | 1.4 | Curriculum, Instruction, and Data Driven Systems-Staffing & Class Size Reduction | No | $0.00 | $0.00 |
| 1 | 1.5 | Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team | Yes | $1,170,000.00 | $820,123 |
| 1 | 1.6 | College and Career Readiness and 21st Century Learning | Yes | $121,650.00 | $140,034 |
| 1 | 1.7 | State & Federal Programs: Staffing | Yes | $151,848.00 | $164,990 |
| 1 | 1.8 | Curriculum, Instruction, and Data Driven Systems: Resource Teachers | Yes | $621,533.00 | $587,285 |
| 1 | 1.9 | Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus | Yes | $950,053.00 | $1,053.109 |
| 1 | 1.10 | Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus | Yes | $450,900.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.11 | Curriculum, Instruction, and Data Driven Systems-Staffing | Yes | $97,504.00 | $0.00 |
| 1 | 1.12 | Elementary School Administrative Support | Yes | $193,729.00 | $78,400 |
| 1 | 1.13 | Temporary Supplemental Instructional Staff: Intervention Support Teachers | Yes | $805,000.00 | $869,503 |
| 1 | 1.14 | Supplemental Materials | Yes | $190,200.00 | $203,018 |
| 1 | 1.15 | Professional Learning: PD, Guided Planning, Implementation Coaching | Yes | $0.00 | $0.00 |
| 1 | 1.16 | Professional Development - Administrators | Yes | $100,000.00 | $61,875 |
| 1 | 1.17 | Temporary Supplemental Instructional Staff: Paraprofessionals | Yes | $423,000.00 | $36,988 |
| 1 | 1.18 | Academic Intervention Programs | Yes | $2,420,000.00 | $558,589 |
| 1 | 1.19 | Student and Family Services Manager | Yes | $158,762.00 | $140,403 |
| 1 | 1.20 | Summer Intervention & Enrichment | Yes | $230,000.00 | $252,589 |
| 1 | 1.21 | Curriculum & Instruction: Instructional Design -- ELA | Yes | $0.00 | $0.00 |
| 1 | 1.22 | Curriculum & Instruction: Instructional Design -- Math | Yes | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 1 | 1.23 | Curriculum, Instruction & Data Driven Systems: Dual Language Teachers | Yes | $5,502,362.00 | $3,982,842 |
| 1 | 1.24 | Continue to maintain class size reduction for Grades K-3 and 4-6. | Yes | $575,000.00 | $567,060 |
| 1 | 1.25 | Certificated Teachers 3 PD days | Yes | $400,000.00 | $307,689 |
| 1 | 1.26 | Administrative Clerks at all sites | Yes | | |
| 2 | 2.1 | English & Academic Language Services - EL Master Plan | No | $0.00 | $0.00 |
| 2 | 2.2 | EL Monitoring--Student Progress | No | $0.00 | $0.00 |
| 2 | 2.3 | Professional Learning- Instructional Staff & Administration | Yes | $73,408.00 | $69,645 |
| 2 | 2.4 | Professional Learning & Implementation Coaching | Yes | $0.00 | $0.00 |
| 2 | 2.5 | Professional Learning: Administrative Coaching & Monitoring | Yes | $0.00 | $0.00 |
| 2 | 2.6 | English Learner Support: Monitoring & Support | Yes | $94,000.00 | $107,510 |
| 2 | 2.7 | English Learner Support: AVID Excel | Yes | $19,815.00 | $19,815 |
| 2 | 2.8 | EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching | Yes | $36,000.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 2 | 2.9 | EL Support: Academic Language and English Language Development | Yes | $0.00 | $0.00 |
| 3 | 3.1 | MOTF personnel, transportation, materials and supplies, contracted services, and utilities. | No | $4,713,403.00 | $4,649,943 |
| 3 | 3.2 | Implement LRMFP | No | $62,000.00 | $0.00 |
| 3 | 3.3 | Middle School Associated Student Body | No | $2,000.00 | $2,000 |
| 3 | 3.4 | Safety Plans | No | $0.00 | $0.00 |
| 3 | 3.5 | Campus Security | Yes | $1,099,664.00 | $1,128,774 |
| 3 | 3.6 | Visitor Management Software | Yes | $25,000.00 | $0.00 |
| 3 | 3.7 | Professional Learning (Classified & Certificated) | Yes | $0.00 | $0.00 |
| 3 | 3.8 | Enrichment opportunities & Expanded Learning Programs | Yes | $0.00 | $0.00 |
| 3 | 3.9 | Attendance Initiatives | Yes | $540,000.00 | $480,607 |
| 3 | 3.10 | Coordinator Full Service Community Schools/ASES | Yes | $260,900.00 | $120,544 |
| 3 | 3.11 | Mental Health Supports | Yes | $905,605.00 | $944,967 |
| 3 | 3.12 | Data Driven Systems: Chronic Absenteeism: SDCOE-iCan | Yes | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.13 | Data Driven Systems: Chronic Absenteeism: A-SSTs | Yes | $0.00 | $0.00 |
| 3 | 3.14 | Additional Maintenance and Operations staff (2 FTEs) | Yes | $150,000.00 | $150,111 |
| 3 | 3.15 | Additional Custodial Staff | Yes | | |
| 4 | 4.1 | Mental Health Supports | Yes | $345,000.00 | $166,413 |
| 4 | 4.2 | Tiered Support System for SE Wellbeing | Yes | $0.00 | $0.00 |
| 4 | 4.3 | Universal Screener | Yes | $50,000.00 | $28,429 |
| 4 | 4.4 | Tier 1 Social Emotional Curriculum | Yes | $15,500.00 | $15,454 |
| 4 | 4.5 | Positive Behavior Intervention Support | Yes | $0.00 | $0.00 |
| 4 | 4.6 | Restorative Practices PD | Yes | $0.00 | $0.00 |
| 4 | 4.7 | Trauma Informed PD | Yes | $0.00 | $0.00 |
| 4 | 4.8 | Wrap Around Services | Yes | $0.00 | $0.00 |
| 5 | 5.1 | Parent Center | No | $0.00 | $0.00 |
| 5 | 5.2 | Parent Participation | No | $0.00 | $0.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 5 | 5.3 | Parent Learning Opportunities | Yes | $27,964.00 | $34,000 |
| 5 | 5.4 | Parent Communication | No | $0.00 | $0.00 |
| 5 | 5.5 | District Translators | No | $189,691.00 | $196,592 |
| 5 | 5.6 | Coordinator of Public Relations and Community Services | No | $160,937.00 | $169,150 |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| $13,019,559 | $11,632,662.00 | $10,581,967.00 | $1,050,695.00 | 0.00% | 0.00% | 0.00% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Technology: Plan, Professional Learning & Implementation Support | Yes | $1,113,700.00 | $1,263,775 | | |
| 1 | 1.5 | Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team | Yes | $940,000.00 | $820,123 | | |
| 1 | 1.6 | College and Career Readiness and 21st Century Learning | Yes | $57,500.00 | $60,841 | | |
| 1 | 1.7 | State & Federal Programs: Staffing | Yes | | 63,226 | | |
| 1 | 1.8 | Curriculum, Instruction, and Data Driven Systems: Resource Teachers | Yes | $396,240.00 | $396,240 | | |
| 1 | 1.9 | Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus | Yes | | | | |
| 1 | 1.10 | Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus | Yes | $100,000.00 | $100,000 | | |
| 1 | 1.11 | Curriculum, Instruction, and Data Driven Systems-Staffing | Yes | $97,504.00 | $97,504 | | |
| 1 | 1.12 | Elementary School Administrative Support | Yes | $193,729.00 | $78,400 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.13 | Temporary Supplemental Instructional Staff: Intervention Support Teachers | Yes | | | | |
| 1 | 1.14 | Supplemental Materials | Yes | $100,000.00 | $100,000 | | |
| 1 | 1.15 | Professional Learning: PD, Guided Planning, Implementation Coaching | Yes | | | | |
| 1 | 1.16 | Professional Development - Administrators | Yes | | | | |
| 1 | 1.17 | Temporary Supplemental Instructional Staff: Paraprofessionals | Yes | | | | |
| 1 | 1.18 | Academic Intervention Programs | Yes | | | | |
| 1 | 1.19 | Student and Family Services Manager | Yes | | | | |
| 1 | 1.20 | Summer Intervention & Enrichment | Yes | | | | |
| 1 | 1.21 | Curriculum & Instruction: Instructional Design -- ELA | Yes | | | | |
| 1 | 1.22 | Curriculum & Instruction: Instructional Design -- Math | Yes | | | | |
| 1 | 1.23 | Curriculum, Instruction & Data Driven Systems: Dual Language Teachers | Yes | $5,502,362.00 | $3,982,842 | | |
| 1 | 1.24 | Continue to maintain class size reduction for Grades K-3 and 4-6. | Yes | $575,000.00 | $567,060 | | |
| 1 | 1.25 | Certificated Teachers 3 PD days | Yes | $400,000.00 | $307,689 | | |
| 1 | 1.26 | Administrative Clerks at all sites | Yes | | $426,694 | | |
| 2 | 2.3 | Professional Learning-Instructional Staff & Administration | Yes | $13,358.00 | $13,358 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 2 | 2.4 | Professional Learning & Implementation Coaching | Yes | | | | |
| 2 | 2.5 | Professional Learning: Administrative Coaching & Monitoring | Yes | | | | |
| 2 | 2.6 | English Learner Support: Monitoring & Support | Yes | $94,000.00 | $107,510 | | |
| 2 | 2.7 | English Learner Support: AVID Excel | Yes | | | | |
| 2 | 2.8 | EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching | Yes | | | | |
| 2 | 2.9 | EL Support: Academic Language and English Language Development | Yes | | | | |
| 3 | 3.5 | Campus Security | Yes | $1,099,664.00 | $1,128,774 | | |
| 3 | 3.6 | Visitor Management Software | Yes | $25,000.00 | $0 | | |
| 3 | 3.7 | Professional Learning (Classified & Certificated) | Yes | | | | |
| 3 | 3.8 | Enrichment opportunities & Expanded Learning Programs | Yes | | | | |
| 3 | 3.9 | Attendance Initiatives | Yes | | | | |
| 3 | 3.10 | Coordinator Full Service Community Schools/ASES | Yes | $100,000.00 | $100,000 | | |
| 3 | 3.11 | Mental Health Supports | Yes | $634,605.00 | $634,605 | | |
| 3 | 3.12 | Data Driven Systems: Chronic Absenteeism: SDCOE-iCan | Yes | | | | |
| 3 | 3.13 | Data Driven Systems: Chronic Absenteeism: A-SSTs | Yes | | | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 3 | 3.14 | Additional Maintenance and Operations staff (2 FTEs) | Yes | $150,000.00 | $150,111 | | |
| 3 | 3.15 | Additional Custodial Staff | Yes | | $142,761 | | |
| 4 | 4.1 | Mental Health Supports | Yes | | | | |
| 4 | 4.2 | Tiered Support System for SE Wellbeing | Yes | | | | |
| 4 | 4.3 | Universal Screener | Yes | $25,000.00 | $25,000 | | |
| 4 | 4.4 | Tier 1 Social Emotional Curriculum | Yes | | | | |
| 4 | 4.5 | Positive Behavior Intervention Support | Yes | | | | |
| 4 | 4.6 | Restorative Practices PD | Yes | | | | |
| 4 | 4.7 | Trauma Informed PD | Yes | | | | |
| 4 | 4.8 | Wrap Around Services | Yes | | | | |
| 5 | 5.3 | Parent Learning Opportunities | Yes | $15,000.00 | $15,454 | | |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| $36,124,296 | $13,019,559 | 0 | 36.04% | $10,581,967.00 | 0.00% | 29.29% | $2,437,592.00 | 6.75% |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary
## Purpose

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

*Total Percentage to Increase or Improve Services for the Coming School Year:* Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

*Required Descriptions:*

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

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

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

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

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

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

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

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

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

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

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

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

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

# For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

# Action Tables

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

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

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

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

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

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

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

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

# Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Contributing Actions Table

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

# Annual Update Table

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

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

# Contributing Actions Annual Update Table

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

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

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

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

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

# LCFF Carryover Table

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

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

# Calculations in the Action Tables

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

**Contributing Actions Table**

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

**Contributing Actions Annual Update Table**

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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