

# Local Control Accountability Plan and Annual Update (LCAP) Template

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
San Ysidro Elementary	Dr. Gina Potter	gina.potter@sysd.k12.ca.us
	Superintendent	619-428-4476

## 2017-20 Plan Summary

### The Story

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

The community of San Ysidro is unique and is located adjacent to the U.S.-Mexico border. Over 4,800 students are enrolled in SYSD. Of these students, 63.4% are English Learners and while Spanish is the dominant language of these students, fifteen other languages are represented within this group. In addition, we have a higher than average population of homeless students. Eighty-four percent of district students are identified as low income. The 2017-2018 school year saw the SYSD reconfiguration of most schools. The district currently consists of five elementary schools (K-6), two middle schools (7-8), and the Child Development Center (CDC). Transitional and pre-Kindergarten is also offered within the district at selected school sites.

Our teaching and learning is focused on meeting and exceeding the California Common Core State Standards for every child. The varied levels of instruction provide a framework to challenge advanced students and support those who may be struggling while creating a solid classroom experience for students learning at grade level. In the past 3 years the district has focused on data analysis and instructional design to support and increase student achievement. San Ysidro School District (SYSD) is moving into the fourth year of its strategic Instructional Design Plan. In the summer of 2017, the district offered ELA/ELD Common Core Standards professional development for all teachers. We continue to ensure everyone understands the more rigorous requirements of the California Standards through a Curriculum Alignment process. This process – which is in place at every school site – works to ensure 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. As we

continue to grow, we will provide a safe and supportive learning environment that empowers students to become lifelong learners.

## LCAP Highlights

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

SYSD's LCAP comprises three goals – 1) Student Achievement, 2) Safety, Climate, and Student Engagement, and 3) Parent Engagement.

Key features:

- a) Science and Physical Education teams will continue to provide enrichment to students during Data Reflection Sessions and teacher planning time.
- b) Continue the expansion of services through Full Service Community Schools to promote student and family well-being.
- c) Increase workshops/classes at the Community Parent Center and assess parent communication options.

## Review of Performance

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

## Greatest Progress

SYSD is most proud of our focus on English Learners in the third year of full implementation of our instructional design. Our Summer Institute focused on ELD strategies and best practices. (Goal 1, Action 3). Our Data Reflection Sessions (DRS) provide our teachers an opportunity to analyze data and practices to support all students (Goal 1, Action 2). 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, the English Learner Progress Indicator shows our English Learners continuing to progress at a steady pace.

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

## Greatest Needs

SYSD's greatest needs based on the LCFF Evaluation rubrics involve suspensions, English Language Arts, and Mathematics.

To decrease suspension rates across all student groups, SYSD has continued to implement Positive Behavior Intervention Support (PBIS) and restorative justice throughout the district and will continue to improve practices at every school site (Goal 2, Action 2). Increased services are being provided by our Coordinator of Full Service Community Schools (Goal 2, Action 2) and our Student and Family Services Manager (Goal 2, Action 2). Psychologists are providing socio-emotional interventions at all school sites as well.

To improve academic results of our English Learners, SYSD will continue its current instructional design and use of best practices for this student group. Implementation of new Common Core curriculum in English Language Arts will begin in 2018-2019. SYSD will continue to utilize small group instruction within classrooms and collaboration time during the day in order for teachers to analyze data and agree to implement practices that support English Learners, Students with Disabilities, and other student groups.

To improve academic results in Mathematics, SYSD will continue to follow the instructional design. Data will be analyzed on a regular basis and common agreements will be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, and other student groups.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Although SYSD does not have any performance gaps, performance levels for Students with Disabilities fall into the red category for suspension rate, English Language Arts and Mathematics. SYSD will continue to implement Positive Behavior Intervention Support (PBIS), restorative justice, and socio-emotional interventions to improve suspension rates (Goal 2, Action 2). In addition, professional development for all staff will be provided to increase knowledge and confidence in the use of behavioral and socio-emotional strategies within all classrooms (Goal 2, Action 2 & 3).

During the spring, SYSD worked in collaboration with the San Diego County Office of Education (SDCOE) to complete the differentiated assistance process (Goal 1, Action 3). During this process, SYSD analyzed data from the California Dashboard and developed a plan to support our Students with Disabilities for the upcoming school year. This plan is reflected within the LCAP. In addition, SYSD applied for a grant focusing on multi-tiered systems of support (MTSS). Education services and the special education department will work together to implement the requirements set forth in the grant (Goal 1, Action 3).

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## Increased or Improved Services

Already addressed.

# Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

## DESCRIPTION

## AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$59,966,653.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$49,847,660.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Budgets not included in the LCAP are Special Education and other restricted funding.

## DESCRIPTION

## AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$48,397,459.00

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 1

**Goal #1: STUDENT ACHIEVEMENT**

All students, including English Learners, will improve annually in all content areas.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 4, 7, 8

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

1. K-2 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by district assessments.

2. 3-8 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards

### Actual

1. Comparison data from district common assessment results for grades K-2 were as follows:

2017 K-2 ELA: 60%

2018 K-2 ELA: 63%

**Expected**

(CCSS) as determined by the CAASPP.

3. English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI) students will show an increase of greater than 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by the CAASPP.

4. Reclassification of EL to RFEP will increase by 5%.

5. All English Learner (EL) students will improve one performance level on the CELDT/ELPAC.

6. English Language Development Standards will be implemented and monitored as evidenced by district benchmarks and integrated and designated instruction.

7. All students will have appropriate instructional materials as evidenced by the annual sufficiency resolution.

8. 5th and 7th grade students will show an increase of at least 5% on the PFT (e.g. met at least 5 of 6 fitness standards).

9. All students will continue to have access to ELA, Math, Social Studies, and Science as evidenced by the master schedule (middle schools) and daily schedule (elementary schools).

10. Maintain 100% appropriate assignments and credentials for

**Actual**

2017 K-2 Math: 72%

2017 K-2 Math: 76%

2. Grade 3-8 students did not show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by the CAASPP in 2016-2017.

2015 Overall ELA: 33% Math: 22%

2016 Overall ELA: 37% Math: 27%

2017 Overall ELA: 37.28% Math: 27.11%

3. English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI) students did not show an increase of greater than 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by the CAASPP.

2015 Students with Disabilities ELA: 7% Math: 6%

2016 Students with Disabilities ELA: 6% Math: 7%

2017 Students with Disabilities ELA: 7.08% Math: 6.38%

2015 English Learners ELA: 14% Math: 11%

2016 English Learners ELA: 13% Math: 11%

2017 English Learners ELA: 10.56% Math: 9.83%

2015 Low Income ELA: 28% Math: 19%

2016 Low Income ELA: 37% Math: 27%

2017 Low Income ELA: 36.61% Math: 26.69%

**Expected**

teachers.

**Actual**

Homeless/Foster Youth: Data Unavailable at this time

4. Reclassification of EL to RFEP increased by 6.4%.

5. English Learners were not CELDT tested this year. ELPAC was administered in the Spring and results for 2017-2018 will be used as the baseline for future years.

6. English Language Development Standards were implemented and monitored as evidenced by district benchmarks and integrated and designated instruction.

7. All students had appropriate instructional materials as evidenced by the annual sufficiency resolution.

8. 5th and 7th grade students will show an increase of at least 5% on the PFT (e.g. met at least 5 of 6 fitness standards).

5th Graders

2015 Results: 40.0%

2016 Results: 35.8%

2017 Results: 35.5%

7th Graders

2015 Results: 77.0%

2016 Results: 59.1%

2017 Results: 51.4%

**Expected**

**Actual**

9. All students continued to have access in ELA, Math, Social Studies, and Science as evidenced by the master schedule (middle schools) and daily schedule (elementary schools).

10. SYSD maintained 100% appropriate assignments and credentials for teachers.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Base  
Curriculum, Instruction, and Data Driven Systems  
1.1 Implement new Common Core math curriculum in K-8.  
1.2 Pilot and adopt new Common Core ELA curriculum in K-8.  
1.3 Technology: Assess and

Base  
Curriculum, Instruction, and Data Driven Systems  
1.1 SYSD implemented new Common Core math curriculum in K-8.  
1.2 SYSD piloted and is adopting new Common Core ELA curriculum in K-8.

Amount  
1.1 \$246,000.00  
1.2 \$246,000.00  
1.3 \$1,300,000.00  
1.4 \$100,000.00  
1.5 \$32,988,909.00  
1.6 \$25,000.00

Amount  
1.1 \$795,627.32  
1.2 \$0.00  
1.3 \$980,127.00  
1.4 \$35,000.00  
1.5 \$47,785,474.00  
1.6 \$1,000.00



**Planned Actions/Services**

revise technology plan. Evaluate policies and procedures to determine success at sites.

1.4 Continue to utilize current data system. Assess and evaluate system to determine effectiveness.

**Staffing**

1.5 Provide certificated and classified staffing to support students, including teachers, site and district clerical staff, and site and district administrators.

1.6 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.

**Actual Actions/Services**

1.3 Technology: SYSD hired a new Director of Information Technology in 2017-2018. He is in the process of assessing and revising the technology plan as well as evaluating policies and procedures to determine success at sites.

1.4 SYSD's former data management system, OARS, was purchased by Illuminate Education. Illuminate is continually being assessed and evaluated throughout the year, and SYSD is working with Illuminate to customize the system to the district's needs.

**Staffing**

1.5 SYSD's Human Resources (HR) department provided certificated and classified staffing to support students, including teachers, site and district clerical staff, and site and

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

district administrators.

1.6 SYSD's Human Resources (HR) department ensured all teachers were appropriately credentialed and assigned based on their authorizations, strengths, and expertise. The HR department posted single subject math and science teacher positions throughout the school year to hire and provide students with specialized instruction in STEM.

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Supplemental

Curriculum, Instruction, and Data Driven Systems

1.7 Continue Data Reflection Sessions and Science/PE Teams: Analyze student results on district benchmarks and

Supplemental

Curriculum, Instruction, and Data Driven Systems

1.7 SYSD continued Data Reflection Sessions and Science/PE Teams: Analyzed student results on district

Amount

1.7 \$208,000.00

1.8 \$1,000,000.00

1.9 \$312,000.00

1.10 \$250,000.00

1.11 \$128,000.00

1.12 \$152,000.00

1.13 \$100,000.00

Amount

1.7 \$542,621.88

1.8 \$700,668.07

1.9 \$101,382.05

1.10 \$350,111.40

1.11 \$128,000.00

1.12 \$0.00

1.13 \$0.00

**Planned Actions/Services**

provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education.

1.8 Continue providing Instructional Leads/Teachers On Special Assignment (TOSA) at each site to provide specific/targeted professional development and instructional support to teachers.

1.9 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 Project Lead the Way and AVID. In addition, middle schools will offer electives such as Spanish, etc, and programs such as Gifted and Talented Education (GATE). These programs promote equal access for all students.

**Actual Actions/Services**

benchmarks and provided time for teachers to evaluate and plan differentiated instruction. Provided instructional support through science and physical education.

1.8 SYSD continued providing Instructional Leads/Teachers On Special Assignment (TOSA) to provide specific/targeted professional development and instructional support to teachers. Instructional Leads were housed at the district office this year to maximize effectiveness.

1.9 College and Career Readiness and 21st Century Learning: SYSD continued to provide a rigorous course of study to prepare students to enter high school. Middle schools provided Project Lead the Way and AVID.

1.10 SYSD continued to provide supplemental programs and

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

1.10 Continue to provide supplemental programs and resources (i.e. Reading Renaissance, math manipulatives, etc) to support student achievement in core content areas.

1.11 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.12 Hire a Coordinator of English Learner Services to coordinate the district's TK-8 English Learner (EL) program and services.

Staffing

1.13 Continue to provide class size reduction in grades K-3.

**Actual Actions/Services**

resources including Renaissance Learning, Reading A to Z, Imagine Learning, and Achieve3000, etc. to support student achievement in core content areas.

1.11 SYSD continued to employ personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.12 SYSD did not hire a Coordinator of English Learner Services to coordinate the district's TK-8 English Learner (EL) program and services.

Staffing

1.13 SYSD continued to provide class size reduction in grades K-3.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Targeted

Professional Development

1.14 Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

1.15 Provide professional development opportunities for site and district administrators to support teaching and learning and to strengthen educational practices (i.e. Admin Power Clinics, etc).

1.16 Provide professional development for specific

Targeted

Professional Development

1.14 SYSD provided professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development opportunities included a week long Summer Institute focused on best research practices and instructional design for designated and integrated ELD.

1.15 SYSD provided professional development opportunities for site and district administrators as well as Instructional Leads to support teaching and learning and to strengthen educational practices

Amount

1.14-1.16 a) \$265,000.00, b) \$448,000.00, c) \$235,000.00  
 1.17-1.18 \$75,000.00  
 1.19 \$100,000.00  
 1.20 \$32,000.00  
 1.21 \$47,986.00

Amount

1.14-1.16 a) \$397,966.00, b) \$0.00, c) \$0.00  
 1.17-1.18 \$0.00  
 1.19 \$0.00  
 1.20 \$32,000.00  
 1.21 \$82,771.53

**Planned Actions/Services**

programs (i.e. Project Lead the Way, AVID) implemented in middle schools and/or elementary schools.

English Learner Master Plan

1.17 Implement new English Learner programs (i.e. Traditional Bilingual Education, Maintenance, Structured English Instruction) based on site-based needs. Review, revise, and evaluate the EL Master plan for effectiveness and student and site needs.

1.18 Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English.

Curriculum, Instruction, and Data Driven Systems

1.19 Continue to provide supplemental programs and resources (i.e. Reading

**Actual Actions/Services**

(i.e. Admin Power Clinics, etc). Admin Power clinics and learning walks were coordinated throughout the year and at different school sites to provide personnel with the opportunity to observe best research practices at all grade levels.

1.16 SYSD provided professional development for specific programs (i.e. Project Lead the Way, AVID) implemented in middle schools and elementary schools.

English Learner Master Plan

1.17 SYSD implemented new English Learner programs - Structured English Immersion (SEI), Dual Language One-Way, and Dual Language Two-Way - based on site needs. The EL Master plan was reviewed and revised to ensure clarity and uniformity throughout the district in providing services for English

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

Renaissance, math manipulatives, etc) to support student achievement in core content areas.

1.20 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.21 Continue to provide site and/or district based academic intervention programs to serve the districts subgroups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in program improvement schools. Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student subgroups and educationally disadvantaged students at all school sites.

**Actual Actions/Services**

Learners as well as to ensure compliance with current laws, regulations, and accountability.

1.18 SYSD continued to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English. ELPAC Summative was administered during the spring and baseline data will be collected to evaluate progress in future academic years.

Curriculum, Instruction, and Data Driven Systems

1.19 SYSD continued to provide supplemental programs and resources including Renaissance Place, Learning A-Z, Imagine Learning, and Achieve3000 to support student achievement in core content areas.

1.20 SYSD continued to employ

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.21 Various school sites provided academic intervention programs to serve the districts subgroups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students. Personnel (e.g. instructional aides) were hired to support in-class interventions for all student subgroups and educationally disadvantaged students at all school sites.



## Analysis

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

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

The services and actions related to Goal 1 were in the majority implemented according to plan, except Goal 1, Action 2, hire a Coordinator of English Learner Services. ELA curriculum was piloted and adopted at the elementary and middle school levels and curriculum was adopted based on teacher recommendation. All instructional materials and text books are aligned to the California State Standards in ELA/ELD and Math. ELA/ELD training have Worth mentioning as an effective action item was the implementation of Project Lead The Way enrichment program in our elementary schools which opened the world of engineering and robotics to students as well as it allowed teachers to collaborate. This opportunity helps teachers plan in order to increase student engagement. To improve student engagement at the middle school level additional Chromebooks were purchased.

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

According to the Actual Annual Measurable Outcomes our students' performance improved in some areas, but there is still room for improvement in the areas of English Language Arts and Math for various sub groups, Instructional leads provide coaching and support to the sites in the implementation of the SY Instructional Design which includes data reflection and differentiated instruction in order to support students at their instructional levels. Additional supplemental programs and PD in Imagine Learning and Achieve 3000 were implemented to support English Language Learners and overall students in all grade levels. The Summer Institute provided teachers the needed strategies and knowledge for designated and integrated ELD instruction.

Teachers in the dual language program received training on the one-way immersion that was implemented in 3 of the schools this year. In addition Spanish supplementary materials were purchased this year for both the one-way and the two way immersion programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the change of Chief Business Officer and Superintendent during the school year, funds were not spent as planned. The position of Coordinator

of English Learner Services was not posted (Goal 1 Action 2). The cost of new Common Core math textbooks exceeded the amount allocated (Goal 1, Action 1), however, budgeted expenditures for English Language Arts piloting and adoption did not materialize. Staff payroll (Goal 1, Action 1) exceeded budgeted amounts as well and funds allocated to ensure teachers were appropriately credentialed (Goal 1, Action 1) were overestimated. Funds for the Science/PE teams were double what was originally allocated, however the budget for the Instructional Leads was less than expected (Goal 1, Action 2). Expenditures for enrichment programs (Goal 1, Action 2) were one-third the estimated actual expenditures, and supplemental programs (Goal 1, Action 2) were under-budgeted by one-hundred thousand dollars. Professional development (Goal 1, Action 3) was not fully funded as estimated, and supplemental programs (Goal 1, Action 3) were funded through LCFF Supplemental/Concentration.

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

Data reported in expected outcomes has been aligned with the California Dashboard. The Coordinator of English Learner Services (Goal 1, Action 2) has been removed. The technology plan (Goal 1, Action 1) will be updated to improve services district-wide. The description of Instructional Leads (Goal 1, Action 2) has been updated to support teachers and site administration. The hiring of testing assistants (Goal 1, Action 2) has been added to support English Learners progress. English Learner programs have been updated to current programs offered at various school sites (Goal 1, Action 3).

# Goal 2

Goal #2: SAFETY, CLIMATE, AND STUDENT ENGAGEMENT

All students will be educated in positive academic environments that are welcoming, safe, and drug-free.

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 4, 5, 6, 8

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

1. All schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).
2. Routine maintenance needs to be completed at all sites in accordance with the Long-Range Master Facility plan.
3. 2% decrease in suspension rates
4. Maintain 0% expulsion rate
5. 3% increase in school attendance rate

### Actual

1. All schools met standard of "Good" on Facilities Inspection Tool (FIT).
2. Routine maintenance was completed at all sites in accordance with the Long-Range Master Facility plan.
3. Suspension rates increased by 1.9%.
4. Maintained 0% expulsion rate
5. School attendance rate increased by approximately 1% from 93.91% to 94.8% as of May 2018.

### Expected

- 6. 4% decrease in chronic absenteeism
- 7. 0.4% decrease in middle school drop rate
- 8. Establish baseline data for Healthy Kids Survey

\*\*AP Exam pass rate, EAP, College and Career Readiness, High school drop out rates and High school graduation rates are not applicable since San Ysidro is a K-8 district and API is N/A.

### Actual

- 6. Chronic absenteeism decreased by 2.45% as of May 2018.  
2016 chronic absenteeism rate = 16.35%  
2017 chronic absenteeism rate = 17.80%  
2018 estimated chronic absenteeism rate (as of May 2018) = 15.35%

- 7. Middle school dropout rate is 0%.
- 8. Baseline results for the Healthy Kids Survey (7th grade)

#### School Engagement and Supports

- School connectedness (high) = 52%
- Academic motivation (high) = 40%
- Truant more than a few times = 5%
- Caring adult relationships (high) = 29%
- High expectations (high) = 48%
- Meaningful participation (high) = 10%

#### School Safety and Substance Use

- School perceived as very safe or safe = 66%
- Experienced any harassment or bullying = 30%
- Had mean rumors or lies spread about you = 36%
- Been afraid of being beaten up = 17%
- Been in a physical fight = 15%
- Seen a weapon on campus = 19%
- Been drunk or "high" on drugs at school, ever = 2%

#### Mental and Physical Health

**Expected**

**Actual**

Current alcohol or drug use = 12%  
Current binge drinking = 3%  
Very drunk or "high" 7 or more times = 1%  
Current cigarette smoking = 3%  
Current electronic cigarette use = 5%  
Experience chronic sadness/hopelessness = 27%

\*\*AP Exam pass rate, EAP, College and Career Readiness, High school drop out rates and High school graduation rates are not applicable since San Ysidro is a K-8 district and API is N/A.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

<p>Base</p> <p>Basic Services and Safety</p> <p>2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities.</p> <p>2.2 Continue support of ASB at the middle schools.</p>	<p>Base</p> <p>Basic Services and Safety</p> <p>2.1 SYSD maintained basic operating services of the district including MOT personnel, transportation, contracted services, and utilities.</p> <p>2.2 SYSD continued to support the implementation of ASB at the middle schools.</p>	<p>Amount</p> <p>2.1: \$3,000,000.00</p> <p>2.2: No Cost</p>	<p>Amount</p> <p>2.1: \$1,673,940.44</p> <p>2.2: \$0.00</p>
--	---	--	---

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

<p>Supplemental</p> <p>School Climate and Student Engagement</p> <p>2.3 Review and revise safety plans for district and site needs.</p> <p>2.4 Increase safety and security by hiring a District Security Officer (DS) and providing campus</p>	<p>Supplemental</p> <p>School Climate and Student Engagement</p> <p>2.3 SYSD reviewed and revised safety plans for district and site needs.</p> <p>2.4 SYSD's District Security Officer (DS) provided leadership</p>	<p>Amount</p> <p>2.3 \$50,000.00</p> <p>2.4 \$700,000.00</p> <p>2.5 \$50,000.00</p> <p>2.6 \$250,000.00</p> <p>2.7 \$250,000.00</p> <p>2.8 \$135,000.00</p> <p>2.9 \$135,000.00</p>	<p>Amount</p> <p>2.3 \$48,250.00</p> <p>2.4 \$281,098.48</p> <p>2.5 \$</p> <p>2.6 \$133,097.00</p> <p>2.7 \$0.00</p> <p>2.8 \$138,379.50</p> <p>2.9 \$125,365.00</p>
---	--	---	--

**Planned Actions/Services**

security at each school site. Personnel will be provided professional development in the areas of restorative practices, trauma informed care, etc.

2.5 Provide professional development for district and site staff to support a positive academic school environment (e.g. trauma informed care, customer service, PBIS/Restorative practices, behavior management, etc).

2.6 Provide enrichment opportunities and programs for students to improve the academic environment (i.e. College Readiness, Compact for Success, Junior Achievement, etc) and to include extended year educational experiences and activities.

2.7 Implement an attendance recovery program for grades 7 and 8.

**Actual Actions/Services**

for campus security at each school site. Personnel was provided professional development in the areas of restorative practices, trauma informed care, etc.

2.5 SYSD provided opportunities for professional development for district and site staff to support a positive academic school environment (e.g. trauma informed care, customer service, PBIS/Restorative practices, behavior management, etc). Professional development was offered to personnel based on site and district needs.

2.6 SYSD provided enrichment opportunities and programs for students to improve the academic environment and included extended year educational experiences and activities. Programs and activities included Junior

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

2.8 Continue to employ a Coordinator of Full Service Community Schools to provide leadership for the coordination, direct planning, development, implementation and evaluation of the functions and services of the full-services community schools program.

2.9 Continue to provide the After School Education and Safety (ASES) program at all sites and a Coordinator of ASES to oversee program implementation and effectiveness.

**Actual Actions/Services**

Achievement, Compact for Success, and Beyond Broadway among others.

2.7 Attendance recovery was not fully implemented at school sites.

2.8 SYSD continued to employ a Coordinator of Full Service Community Schools to provide leadership for the coordination, direct planning, development, implementation and evaluation of the functions and services of the full-services community schools program.

2.9 SYSD continued to provide the After School Education and Safety (ASES) program at all sites and a Coordinator of ASES to oversee program implementation and effectiveness.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 3**



**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Targeted

Targeted

Amount

Amount

School Climate and Student Engagement

School Climate and Student Engagement

2.10 \$135,000.00

2.10 \$138,379.50

2.10 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress.

2.10 SYSD continued to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress.

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## Analysis

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

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

All actions and services in Goal 2 were implemented according to plan except for 2.7 Attendance Recovery. All schools received professional development in PBIS with the middle schools focusing on restorative justice. These programs are currently being used at all sites.

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

Student attendance was an area of focus. The Coordinator of Full Service Community Schools along with the Coordinator of Pupil Services launched the "Two is Too Many" attendance campaign to improve student attendance district wide. This has resulted in an increase in attendance of approximately 1%. The Coordinator of Full Service Community Schools has been instrumental in obtaining partnerships with various community agencies to provide services to students and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Basic operating services cost approximately half of what was budgeted (Goal 1, Action 1). Budgeted expenditures for the SYSD District Security Officer and campus security salaries and professional development were over budgeted (Goal 2, Action 2). Expenditures for enrichment opportunities and programs (Goal 2, Action 2) did not reach the budgeted amount due to a decrease in costs.

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

This goal remains as previously written, however the actions were revised. The position of Coordinator of ASES was integrated with the Coordinator of Full Service Community Schools resulting in the elimination of one position (Goal 2, Action 2) In addition, professional development and services were

added to improve student success (Goal 2, Action 3).

# Goal 3

Goal #3: PARENT ENGAGEMENT

Parent participation in the educational process will increase annually.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 3, 8

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.
2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.
3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month. (Use 2015-2016 as a baseline year.)

1. Parent participation on site and district parent advisory committees was less than 100% and varied from site to site and at the district office.
2. All school sites offered a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. were invited to participate.
3. SYSD increased the number of parent workshops or informational events offered at the Parent Community Center each month. In 2017-2018, SYSD offered an average of 12 workshops or events each month. It was an increase from 2015-2016's average of 8-10 per month.

## Actions/Services

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

### Action 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

<p>Base</p> <p>Parent Involvement</p> <p>3.1 Continue to support the Parent Community Center located at the district office.</p> <p>3.2 Provide parents with opportunities to provide input on decisions through involvement on site and district committees.</p>	<p>Base</p> <p>Parent Involvement</p> <p>3.1 SYSD continued to support the Parent Community Center located at the district office.</p> <p>3.2 SYSD continued to provide parents with opportunities to provide input on decisions through involvement on site and district committees.</p>	<p>Amount</p> <p>3.1 No Cost</p> <p>3.2 No Cost</p>	<p>Amount</p> <p>3.1 \$0.00</p> <p>3.2 \$0.00</p>
---	---	---	---

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

<p>Supplemental</p> <p>Parent Involvement</p> <p>3.3 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.</p> <p>3.4 Improve home-school</p>	<p>Supplemental</p> <p>Parent Involvement</p> <p>3.3 SYSD provided professional development opportunities for parents to learn about the educational system and how they can support their children.</p> <p>3.4 SYSD maintained previous</p>	<p>Amount</p> <p>3.3 \$5,000, \$110,000.00</p> <p>3.4 \$250,000.00</p> <p>3.5 \$500,000.00</p> <p>3.6 \$150,000.00</p> <p>3.7 \$135,000.00</p>	<p>Amount</p> <p>3.3 \$</p> <p>3.4 \$</p> <p>3.5 \$517,224.73</p> <p>3.6 \$0.00</p> <p>3.7 \$138,379.50</p>
---	--	--	---

**Planned Actions/Services**

communication including improving websites, providing information on student academic progress, and notifying parents of district and school events.

3.5 Continue to provide Outreach Consultants at every school site to increase parent engagement at site meetings and events.

3.6 Hire an interpreter to provide translation/interpretation services.

3.7 Continue to provide a Coordinator of Public Relations and Community Services to provide leadership in the coordination, development, and evaluation of parent and community engagement events and activities at school sites, at the district, and within the community to increase partnerships and involvement in the educational process.

**Actual Actions/Services**

levels of home-school communication including websites, providing information on student academic progress, and notifying parents of district and school events.

3.5 SYSD continued to provide Outreach Consultants at every school site to increase parent engagement at site meetings and events.

3.6 SYSD hired personnel to provide translation/interpretation services.

3.7 SYSD continued to provide a Coordinator of Public Relations and Community Services to provide leadership in the coordination, development, and evaluation of parent and community engagement events and activities at school sites, at the district, and within the community to increase partnerships and involvement in

**Budgeted Expenditures****Estimated Actual Expenditures**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

the educational process.

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Targeted

Targeted

Amount  
3.8 \$5,000

Amount  
3.8 \$

Parent Involvement

Parent Involvement

3.8 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.

3.8 SYSD continued to professional development opportunities for parents to learn about the educational system and how they can support their children through site and district level workshops.



**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## Analysis

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

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

Previously established actions were maintained by continuing previously funded positions. Two interpreters were hired to provide translation/interpretation services. Parent workshops and/or Spanish classes were offered in the Parent Community Center as well as in each of the school sites.

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

In an effort to improve our communication with stakeholders we purchased ThoughtExchange which provided information helpful for this goal and the LCAP overall. Between ThoughtExchange and parent site meetings, we were able to gather feedback and determine the overarching areas of interest to stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to changes in the positions of Chief Business Officer and Superintendent, estimating actual expenditures for this goal presented difficulty. Expenditures for translators were not budgeted through the stipulated funds (Goal 3, Action 2). Although home-school communication and professional development (Goal 3, Action 2) were implemented, the costs of these two actions could not be calculated. Several professional development opportunities for parents were able to be obtained without cost. Home-school communication issues may have been embedded in the technology expenditures in Goal 1.

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

This goal will remain unchanged for 2018-2019.

# Stakeholder Engagement

**LCAP Year:** 2018-19

## Involvement Process for LCAP and Annual Update

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

SYSD consulted with stakeholders in the following ways.

LCAP Community Forums (7 – January through April 2018)

District Parent Advisory Council meetings (9 monthly meetings – September 2017 through May 2018)

District English Language Advisory Committee meetings (9 monthly meetings – September 2017 through May 2018)

School Site Council meetings (7 monthly meetings – September 2017 through March 2018 – all sites)

English Language Advisory Council meetings (September 2017, October 2017, January 2018, February 2018 – all sites)

Certificated Staff meetings (January through March 2018 – all sites)

Classified Employee meetings (January through March 2018 – all sites)

Site Administrators (April 2018)

District Administrators and Personnel (May 2018)

SYEA/CSEA Officers meeting (May 2018)

Student Groups (March through April 2018 – all sites)

Countywide Foster Care stakeholder meetings

Differentiated Assistance Process (March - April 2018)

ThoughtExchange Survey

Public Hearing - June 7, 2018

Governing Board approval - June 14, 2018

## Impact on LCAP and Annual Update

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

The top themes that emerged from the stakeholder sessions were:

- 1) Communication - improve communication with parents.
- 2) Extracurricular Activities - provide visual and performing arts (VAPA), sports, and science, technology, engineering and math (STEM) activities after school.
- 3) Interventions - support struggling students with interventions during the school day and after school.

---

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

Goal #1: STUDENT ACHIEVEMENT

All students, including English Learners, will improve annually in all content areas.

**State and/or Local Priorities addressed by this goal:**

---

**State Priorities:** 1, 2, 4, 7, 8

**Local Priorities:**

## Identified Need:

We believe we need to focus on our English Learners in English Language Arts and Mathematics based on the following data.

### 2016-2017 Data

CAASPP (California Assessment of Student Performance and Progress)

Percentage of students who met or exceeded standards

English Language Arts (ELA)

- All Students - 37.28%
- Hispanic/Latino – 33.87%
- Filipino – 82.54%
- Black or African American – 50.66%
- White – 61.54%
- Low Income (LI) – 36.61%
- English Learners (EL) – 10.56%
- Reclassified Fluent English Proficient (RFEP) – 74.73%
- Ever ELs – 32.77%
- Students with Disabilities (SWD) - 7.08%

Mathematics

- All Students – 27.11%
- Hispanic/Latino – 24.15%
- Filipino – 72.44%
- Black or African American – 31.58%
- White – 50.0%
- Low Income (LI) – 26.69%

- English Learners (EL) - 9.83%
  - Enrolled less than 12 months in U.S. - 14.40%
  - Enrolled more than 12 months in U.S. – 9.47%
  - Reclassified Fluent English Proficient (RFEP) – 51.07%
  - Ever ELs – 23.44%
  - Students with Disabilities (SWD) – 6.38%
- English Learners
- Reclassification: 6%
- Physical Fitness Test
- Healthy Fitness Zone (Met at least 5 of 6 fitness standards)
- 5th Grade - 35.35%
  - 7th Grade – 51.4%
- Teachers Appropriately Assigned: 100%

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Common Core State Standards/District Assessments	K-2 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by district assessments.	K-2 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by district assessments.	Same	Same

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Common Core State Standards/CAASPP testing/Implementation of State Standards

3-8 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math  
Common Core State Standards (CCSS) as determined by the CAASPP. This would also measure implementation of standards in the classroom.

3-8 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math  
Common Core State Standards (CCSS) as determined by the CAASPP. This would also measure implementation of standards in the classroom.

The district will look at student achievement through the lens of growth using the California Dashboard.  
  
2017 ELA Baseline Status = 34.2 points below level 3 (Low), Change = +0.3 points.  
  
2018-2019 ELA Target 31.2 points below level 3  
  
2018-2019 Math Target

2019-2020 ELA Target 28.2 points below level 3  
  
2019-2020 Math Target

Common Core State Standards/CAASPP Testing

English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI) students will show an increase of greater than 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS)

English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI) students will show an increase of greater than 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS)

The district will look at student achievement through the lens of growth using the California Dashboard.  
  
2017 ELA Baseline English Learners: -51.3 points below level 3  
Homeless: -63.8 points below level 3

The district will look at student achievement through the lens of growth using the California Dashboard.  
  
2018-2019 ELA Targets English Learners: -45.3 points below level 3  
Homeless: -57.8 points below level 3

**Metrics/Indicators**

**Baseline**

as determined by the CAASPP.

**2017-18**

as determined by the CAASPP.

**2018-19**

Low Income: -36.3 points below level 3  
 Students With Disabilities: -125.2 points below level 3

2018-2019 ELA Targets  
 English Learners: -48.3 points below level 3  
 Homeless: -60.8 points below level 3  
 Low Income: -33.3 points below level 3  
 Students With Disabilities: -122.2 points below level 3

2017 Math Baseline  
 English Learners: -72.4 points below level 3  
 Homeless: -82.9 points below level 3  
 Low Income: -60.3 points below level 3  
 Students With Disabilities: -148.1 points below level 3

**2019-20**

Low Income: -30.3 points below level 3  
 Students With Disabilities: -119.2 points below level 3

2018-2019 Math Targets  
 English Learners: -66.4 points below level 3  
 Homeless: -76.9 points below level 3  
 Low Income: -54.3 points below level 3  
 Students With Disabilities: -142.1 points below level 3



**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

2018-2019 Math Targets  
 English Learners: -69.4 points below level 3  
 Homeless: -79.9 points below level 3  
 Low Income: -57.3 points below level 3  
 Students With Disabilities: -145.1 points below level 3

Reclassification

Reclassification of EL to RFEP will increase by 3%.

Reclassification of EL to RFEP will increase by 5%.

Same

Same

ELPAC

All English Learner (EL) students will improve one performance level on the CELDT/ELPAC.

All English Learner (EL) students will improve one performance level on the CELDT/ELPAC.

The district will look at ELA/ELD District benchmark assessments.

Baseline will be set for ELPAC.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Language Acquisition Program

English Language Development Standards will be implemented as evidenced by walkthroughs.

English Language Development Standards will be implemented and monitored as evidenced by district benchmarks and integrated and designated instruction.

New Baseline: Designated and Integrated ELD is implemented in all schools as evidenced by walkthroughs.

Same

Instructional Materials

All students will have appropriate instructional materials as evidenced by the annual sufficiency resolution.

All students will have appropriate instructional materials as evidenced by the annual sufficiency resolution.

100% of students have access to instructional materials.

Same

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Physical Fitness Testing (PFT)

Baseline will be set in 2016-2017.

5th and 7th grade students will show an increase of at least 5% on the PFT (e.g. met at least 5 of 6 fitness standards).

The district will look at student achievement through the lens of growth using the California Dashboard.

The district will look at student achievement through the lens of growth using the California Dashboard.

2017-2018 PFT Baseline  
5th grade - 35.5%  
7th grade - 51.4%

2019-2020 PFT Target  
5th grade - 45.5%  
7th grade - 61.4%

2018-2019 PFT Target  
5th grade - 40.5%  
7th grade - 56.4%

Course Access

All students will have access in ELA, Math, Social Studies, and Science as evidenced by the master schedule, including programs for unduplicated pupils and students with exceptional needs.

All students will continue to have access in ELA, Math, Social Studies, and Science as evidenced by the master schedule (middle schools) and daily schedule (elementary schools).

100% of students will continue to have access in ELA, Math, Social Studies, and Science as evidenced by the master schedule (middle schools) and daily schedule (elementary schools).

Same

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Credentialing	Maintain 100% appropriate assignments and credentials for teachers.	Maintain 100% appropriate assignments and credentials for teachers.	Same	Same

## Planned Actions/Services

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

### Action #1

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

Students to be Served	Location(s)
All Students	All Schools

**OR**

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

### Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Base

Curriculum, Instruction, and Data Driven Systems

1.1 Implement new Common Core math curriculum in K-8.

1.2 Pilot and adopt new Common Core ELA curriculum in K-8.

1.3 Technology: Assess and revise technology plan. Evaluate policies and procedures to determine success at sites.

1.4 Continue to utilize current data system. Assess and evaluate system to determine effectiveness.

Staffing

1.5 Provide certificated and classified staffing to support students, including

Base

Curriculum, Instruction, and Data Driven Systems

1.1 Implement new Common Core ELA curriculum in K-8.

1.2 Technology: Update technology plan to improve services district-wide (i.e. change email provider, Technology Coordinator stipends, increase number of devices and equipment, software, and increase digital literacy/digital citizenship, etc.)

1.3 Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness.

Staffing

1.4 Provide certificated and classified

Base

Curriculum, Instruction, and Data Driven Systems

1.1 Technology: Update technology plan to improve services district-wide (i.e. change email provider, Technology Coordinator stipends, devices and equipment, software, and digital literacy/digital citizenship, etc.)

1.2 Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness.

Staffing

1.3 Provide certificated and classified staffing to support students, including teachers, site and district clerical staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral

teachers, site and district clerical staff, and site and district administrators.

1.6 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.

staffing to support students, including teachers, site and district clerical staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral specialists, and site and district administrators.

1.5 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.

specialists, and site and district administrators.

1.4 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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.1 \$246,000.00 1.2 \$246,000.00 1.3 \$1,300,000.00 1.4 \$100,000.00 1.5 \$32,988,909.00 1.6 \$25,000.00	1.1 \$800,000.00 1.2 \$1,300,000.00 1.3 \$100,000.00 1.4 \$47,454,756.00 1.5 \$1,000.00	1.1 \$1,300,000.00 1.2 \$100,000.00 1.3 \$47,454,756.00 1.4 \$1,000.00

Year	2017-18	2018-19	2019-20
<b>Source</b>	1.1 LCFF Base 1.2 LCFF Base 1.3 LCFF Base 1.4 LCFF Base 1.5 LCFF Base 1.6 LCFF Base	1.1 LCFF Base 1.2 LCFF Base 1.3 LCFF Base 1.4 LCFF Base 1.5 LCFF Base	1.1 LCFF Base 1.2 LCFF Base 1.3 LCFF Base 1.4 LCFF Base
<b>Budget Reference</b>	1.1 Materials/Books – 4000 1.2 Materials/Books - 4000 1.3 Salary – 1000/2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.4 Contracted Services – 5000 1.5 Salary – 1000/2000, Benefits – 3000 1.6 Salary – 1000, Benefits - 3000	1.1 Materials/Books – 4000 1.2 Salary – 1000/2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.3 Contracted Services – 5000 1.4 Salary – 1000/2000, Benefits – 3000 1.5 Salary – 1000, Benefits - 3000	1.1 Salary – 1000/2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.2 Contracted Services – 5000 1.3 Salary – 1000/2000, Benefits – 3000 1.4 Salary – 1000/2000, Benefits - 3000

## Action #2

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Supplemental

Supplemental

Supplemental

Curriculum, Instruction, and Data Driven Systems

Curriculum, Instruction, and Data Driven Systems

Curriculum, Instruction, and Data Driven Systems

1.7 Continue Data Reflection Sessions and Science/PE Teams: Analyze student results on district benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education.

1.6 Continue Data Reflection Sessions and Science/PE Enrichment Teams: Analyze student results on district benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education.

1.5 Continue Data Reflection Sessions and Science/PE Teams: Analyze student results on district benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education.

1.8 Continue providing Instructional Leads/Teachers On Special Assignment

1.7 Continue to employ Instructional

1.6 Continue to employ Instructional Leads/Teachers On Special Assignment



(TOSA) at each site to provide specific/targeted professional development and instructional support to teachers.

1.9 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 Project Lead the Way and AVID. In addition, middle schools will offer electives such as Spanish, etc, and programs such as Gifted and Talented Education (GATE). These programs promote equal access for all students.

1.10 Continue to provide supplemental programs and resources (i.e. Reading Renaissance, math manipulatives, etc) to support student achievement in core content areas.

1.11 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.12 Hire a Coordinator of English Learner Services to coordinate the district's TK-8 English Learner (EL) program and services.

Leads/Teachers On Special Assignment (TOSA) to provide specific/targeted professional development (i.e. new teacher academy, instructional aide workshop, etc) to support the district's instructional design. Instructional Leads will revise and evaluate assessments for alignment to standards and item specifications, provide coaching and model, and support education technology. In addition, they will support testing throughout the district based on the needs of students.

1.8 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 courses. In addition, middle schools will offer electives such as Spanish, etc, and programs such as Gifted and Talented Education (GATE). These programs promote equal access for all students.

1.9 Continue to provide supplemental programs and resources (educational software, math manipulatives, etc...) to support student achievement in core content areas.

1.10 Continue with personnel for State and

(TOSA) to provide specific/targeted professional development (i.e. new teacher academy, instructional aide workshop, etc) to support the district's instructional design. Instructional Leads will revise and evaluate assessments for alignment to standards and item specifications, provide coaching and model, and support education technology. In addition, they will support testing throughout the district based on the needs of students.

1.7 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 Spanish, etc, and programs such as Gifted and Talented Education (GATE). These programs promote equal access for all students.

1.8 Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, etc) to support student achievement in core content areas.

1.9 Continue with personnel for State and Federal Programs to ensure program

Staffing

1.12 Continue to provide class size reduction in grades K-3.

Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.11 Provide professional development opportunities in the area of technology and digital literacy/digital citizenship.

1.12 Hire testing assistants to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for this student group.

1.13 Implement summer intervention and enrichment programs to improve student achievement and to close the achievement gap.

1.14 Technology: Improve technology services district-wide (change email provider, increase number of devices and equipment, software, etc.) and provide professional development to increase digital literacy and digital citizenship.

Staffing

1.15 Continue to provide class size reduction

accountability and compliance with federal, state, and local regulations.

1.10 Continue to provide professional development opportunities in the area of technology and digital literacy/digital citizenship.

1.11 Continue to employ testing assistants to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for this student group.

1.12 Implement summer intervention and enrichment programs to improve student achievement and to close the achievement gap.

1.13 Technology: Improve technology services district-wide (i.e. change email provider, increase number of devices and equipment, software, etc.) and provide professional development to increase digital literacy and digital citizenship.

Staffing

1.14 Continue to provide class size reduction

in grades K-3.

in grades K-3.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1.7 \$208,000.00 1.8 \$1,000,000.00 1.9 \$312,000.00 1.10 \$250,000.00 1.11 \$128,000.00 1.12 \$152,000.00 1.13 \$100,000.00	1.6 \$600,000.00 1.7 \$800,000.00 1.8 \$120,000.00 1.9 \$360,000.00 1.10 \$128,000.00 1.11 \$250,000.00 1.12 \$65,000.00 1.13 \$100,000.00 1.14 \$165,000.00 1.15 \$100,000.00	1.5 \$600,000.00 1.6 \$800,000.00 1.7 \$120,000.00 1.8 \$360,000.00 1.9 \$128,000.00 1.10 \$250,000.00 1.11 \$65,000.00 1.12 \$100,000.00 1.13 \$165,000.00 1.14 \$100,000.00
<b>Source</b>	1.7 LCFF Supp/Concentration 1.8 LCFF Supp/Concentration 1.9 LCFF Supp/Concentration 1.10 LCFF Supp/Concentration 1.11 LCFF Supp/Concentration 1.12 LCFF Supp/Concentration 1.13 LCFF Supp/Concentration	1.6 LCFF Supp/Concentration 1.7 LCFF Supp/Concentration 1.8 LCFF Supp/Concentration 1.9 LCFF Supp/Concentration 1.10 LCFF Supp/Concentration 1.11 LCFF Supp/Concentration 1.12 LCFF Supp/Concentration 1.13 LCFF Supp/Concentration 1.14 LCFF Supp/Concentration 1.15 LCFF Supp/Concentration	1.5 LCFF Supp/Concentration 1.6 LCFF Supp/Concentration 1.7 LCFF Supp/Concentration 1.8 LCFF Supp/Concentration 1.9 LCFF Supp/Concentration 1.10 LCFF Supp/Concentration 1.11 LCFF Supp/Concentration 1.12 LCFF Supp/Concentration 1.13 LCFF Supp/Concentration 1.14 LCFF Supp/Concentration

Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	1.7 Salary – 1000/2000, Benefits – 3000 1.8 Salary – 1000, Benefits – 3000 1.9 Salary – 2000, Benefits – 3000, Contracted Services - 5000 1.10 Contracted Services – 5000 1.11 Salary – 1000, Benefits – 3000 1.12 Salary – 1000, Benefits – 3000 1.13 Salary – 1000, Benefits - 3000	1.6 Salary – 1000/2000, Benefits – 3000 1.7 Salary – 1000, Benefits – 3000 1.8 Salary – 2000, Benefits – 3000, Contracted Services - 5000 1.9 Contracted Services – 5000 1.10 Salary – 1000, Benefits – 3000 1.11 Salary – 1000, Benefits – 3000 1.12 Salary – 2000, Benefits - 3000 1.13 Salary - 1000, Salary - 2000, Benefits - 3000, Materials and Supplies - 4000 1.14 Salary - 1000, Benefits - 3000, Materials and Supplies - 4000, Contracted Services - 5000, Equipment - 6000 1.15 Salary – 1000, Benefits - 3000	1.5 Salary – 1000/2000, Benefits – 3000 1.6 Salary – 1000, Benefits – 3000 1.7 Salary – 2000, Benefits – 3000, Contracted Services - 5000 1.8 Contracted Services – 5000 1.9 Salary – 1000, Benefits – 3000 1.10 Salary – 1000, Benefits – 3000 1.11 Salary - 2000, Benefits - 3000 1.12 Salary - 1000, Salary - 2000, Benefits - 3000, Materials and Supplies - 4000 1.13 Salary - 1000, Benefits - 3000, Materials and Supplies - 4000, Contracted Services - 5000, Equipment - 6000 1.14 Salary – 1000, Benefits - 3000

### Action #3

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Targeted

Targeted

Targeted

Professional Development

Professional Development

Professional Development

1.14 Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

1.16 Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

1.14 Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

1.15 Provide professional development

1.17 Provide professional development

1.15 Provide professional development

opportunities for site and district administrators to support teaching and learning and to strengthen educational practices (i.e. Admin Power Clinics, etc).

1.16 Provide professional development for specific programs (i.e. STEM and college readiness) implemented in middle schools and/or elementary schools.

#### English Learner Master Plan

1.17 Implement new English Learner programs (i.e. Traditional Bilingual Education, Maintenance, Structured English Instruction) based on site-based needs. Review, revise, and evaluate the EL Master plan for effectiveness and student and site needs.

1.18 Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English.

#### Curriculum, Instruction, and Data Driven Systems

1.19 Continue to provide supplemental programs and resources (i.e. Reading

opportunities for site and district administrators to support teaching and learning and to strengthen educational practices (i.e. Admin Power Clinics, etc).

1.18 Provide professional development for specific programs implemented in middle schools and/or elementary schools.

#### English Learner Master Plan

1.19 Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs. Review and revise the EL Master plan 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.

1.20 Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English.

#### Curriculum, Instruction, and Data Driven Systems

opportunities for site and district administrators to support teaching and learning and to strengthen educational practices (i.e. Admin Power Clinics, etc).

1.16 Provide professional development for specific programs implemented in middle schools and/or elementary schools.

#### English Learner Master Plan

1.17 Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs. Review and revise the EL Master plan 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.

1.18 Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English.

#### Curriculum, Instruction, and Data Driven Systems

Renaissance, math manipulatives, etc) to support student achievement in core content areas.

1.20 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.21 Continue to provide site and/or district based academic intervention programs to serve the districts subgroups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in program improvement schools. Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student subgroups and educationally disadvantaged students at all school sites.

1.21 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.

1.22 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.23 Continue to provide site and/or district based academic intervention programs to serve the districts subgroups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in program improvement schools. Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student subgroups and educationally disadvantaged students at all school sites.

1.19 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.

1.20 Continue with personnel for State and Federal Programs to ensure program accountability and compliance with federal, state, and local regulations.

1.21 Continue to provide site and/or district based academic intervention programs to serve the districts subgroups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in program improvement schools. Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student subgroups and educationally disadvantaged students at all school sites.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

**Amount**

1.14-1.16 a) \$265,000.00, b) \$448,000.00, c) \$235,000.00  
 1.17-1.18 \$75,000.00  
 1.19 \$100,000.00  
 1.20 \$32,000.00  
 1.21 \$47,986.00

1.16-1.18 a) \$200,000.00, b) \$448,000.00  
 1.19-1.20 \$75,000.00  
 1.21 \$100,000.00  
 1.22 \$32,000.00  
 1.23 \$100,000.00

1.13-1.15 a) \$205,000.00, b) \$448,000.00  
 1.16-1.17 \$75,000.00  
 1.18 \$100,000.00  
 1.19 \$32,000.00  
 1.20 \$100,000.00

**Source**

1.14-1.16 a) Title I, b) Title II, c) Educator Effectiveness  
 1.17-1.18 Title III  
 1.19 Title I  
 1.20 Title I  
 1.21 Title I

1.16-1.18 a) Title I, b) Title II  
 1.19-1.20 Title III  
 1.21 Title I  
 1.22 Title I  
 1.23 Title I

1.13-1.15 a) Title I, b) Title II  
 1.16-1.17 Title III  
 1.18 Title I  
 1.19 Title I  
 1.20 Title I

**Budget Reference**

1.14-1.16 a) Contracted Services – 5000, b) Salary – 1000, Benefits – 3000, c) Salary – 1000, Benefits – 3000  
 1.17-1.18 Salary – 1000, Benefits – 3000  
 1.19 Contracted Services - 5000  
 1.20 Salary – 1000, Benefits – 3000  
 1.21 Salary – 1000, Benefits – 3000

1.16-1.18 a) Contracted Services – 5000, b) Salary – 1000, Benefits – 3000, c) Salary – 1000, Benefits – 3000  
 1.19-1.20 Salary – 1000, Benefits – 3000, Materials and Supplies - 4000, Contracted Services - 5000  
 1.21 Contracted Services - 5000  
 1.22 Salary – 1000, Benefits – 3000  
 1.23 Salary – 1000, Benefits – 3000

1.13-1.15 a) Contracted Services – 5000, b) Salary – 1000, Benefits – 3000, c) Salary – 1000, Benefits – 3000  
 1.16-1.17 Salary – 1000, Benefits – 3000, Materials and Supplies - 4000, Contracted Services - 5000  
 1.18 Contracted Services - 5000  
 1.19 Salary – 1000, Benefits – 3000  
 1.20 Salary – 1000, Benefits – 3000



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

Unchanged

## Goal 2

Goal #2: SAFETY, CLIMATE, AND STUDENT ENGAGEMENT

All students will be educated in positive academic environments that are welcoming, safe, and drug-free.

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 4, 5, 6, 8

**Local Priorities:**

### Identified Need:

We believe we need to focus on our attendance and suspension rates based on the following data.

2016-2017 Data

Attendance Rate – 93.91%

Chronic Absenteeism - 17.8%

Suspension Rate – 3.3%

Expulsion Rate - 0%

Middle School Dropout Rate - 0%

### Expected Annual Measureable Outcomes

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Facilities	1. All schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).	1. All schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).	1. 100% of schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).	Same
Maintenance	2. Routine maintenance needs to be completed at all sites in accordance with the Long-Range Master Facility plan.	2. Routine maintenance needs to be completed at all sites in accordance with the Long-Range Master Facility plan.	Same	Same
Suspensions/Expulsions	3. 2% decrease in suspension rates 4. Maintain 0% expulsion rate	3. 2% decrease in suspension rates 4. Maintain 0% expulsion rate	Same	Same
School Attendance/ Chronic Absenteeism	5. 1% increase in school attendance rate 6. 1% decrease in chronic absenteeism	5. 3% increase in school attendance rate 6. 4% decrease in chronic absenteeism	Same	Same
Middle School Drop Out Rate	7. 1% decrease in middle school drop rate	7. 0.4% decrease in middle school drop rate	Same	Same

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

California Healthy Kids Survey

8. Establish baseline data for Healthy Kids Survey in Fall of 2017-2018.

8. Establish baseline data for Healthy Kids Survey

8. Baseline was established in Spring 2018.

Same

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, 2.2 specific to SYMS/VDM

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

Modified

**2017-18 Actions/Services**

Base

Basic Services and Safety

2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities.

2.2 Continue support of ASB at the middle schools.

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

Modified

**2018-19 Actions/Services**

Base

Basic Services and Safety

2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities. Develop a plan to analyze facilities needs and uses across the district including maintenance and operations, solar use, construction needs, and details of properties owned by the district.

2.2 Continue support of ASB at the middle schools.

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

Unchanged

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.1: \$3,000,000.00 2.2: No Cost	2.1: \$3,000,000.00 2.2: \$3,000.00	
<b>Source</b>	2.1: LCFF Base	2.1: LCFF Base 2.2: LCFF Base	
<b>Budget Reference</b>	2.1 Salary – 2000, Benefits – 3000, Materials – 4000, Contracted Services - 5000	2.1 Salary – 2000, Benefits – 3000, Materials – 4000, Contracted Services - 5000 2.2 Materials - 4000, Contracted Services - 5000, Equipment - 6000	

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

Supplemental

Supplemental

N/A

School Climate and Student Engagement

School Climate and Student Engagement

2.3 Review and revise safety plans for district and site needs.

2.3 Review and revise safety plans for district and site needs.

2.4 Increase safety and security by hiring a District Security Officer (DS) and providing campus security at each school site. Personnel will be provided professional development in the areas of restorative practices, trauma informed care, etc.

2.4 Continue to provide campus security at each school site. Personnel will be provided professional development in the areas of restorative practices, trauma informed care, etc. Implement visitor management software at each school site and upgrade communication system to improve school and district safety.

2.5 Provide professional development for district and site staff to support a positive academic school environment (e.g. trauma informed care, customer service,

2.5 Provide professional development for district and site staff to support a positive

PBIS/Restorative practices, behavior management, etc).

2.6 Provide enrichment opportunities and programs for students to improve the academic environment (i.e. College Readiness, Compact for Success, Junior Achievement, etc) and to include extended year educational experiences and activities.

2.7 Implement an attendance recovery program for grades 7 and 8.

2.8 Continue to employ a Coordinator of Full Service Community Schools to provide leadership for the coordination, direct planning, development, implementation and evaluation of the functions and services of the full-services community schools program.

2.9 Continue to provide the After School Education and Safety (ASES) program at all sites and a Coordinator of ASES to oversee program implementation and effectiveness.

academic school environment (e.g. trauma informed care, customer service, PBIS/Restorative practices, behavior management, etc).

2.6 Provide enrichment opportunities and programs for students to improve the academic environment (i.e. College Readiness, Compact for Success, etc). and to include extended year educational experiences, field trips, and activities.

2.7 Continue "Two is Too Many" initiative to improve attendance rates and decrease chronic absenteeism.  
Implement an attendance recovery program for grades 7 and 8 to increase attendance at the middle schools.

2.8 Continue to employ a Coordinator of Full Service Community Schools and ASES to provide leadership for the coordination, direct planning, development, implementation and evaluation of the functions and services of the full-services community schools program as well as the ASES program.

2.9 Continue to provide the After School Education and Safety (ASES) program at all sites. Implement lunch time and after school

sports, visual and performing arts (VAPA), and enrichment (i.e. STEAM, etc.) programs.

2.10 Provide data gathering programs to improve services within the district.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.3 \$50,000.00 2.4 \$700,000.00 2.5 \$50,000.00 2.6 \$250,000.00 2.7 \$250,000.00 2.8 \$135,000.00 2.9 \$135,000.00	2.3 \$80,000.00 2.4 \$300,000.00 2.5 \$50,000.00 2.6 \$150,000.00 2.7 \$250,000.00 2.8 \$140,000.00 2.9 \$160,000.00 2.10 \$52,500.00	
<b>Source</b>	2.3 LCFF Supp/Concentration 2.4 LCFF Supp/Concentration 2.5 LCFF Supp/Concentration 2.6 LCFF Supp/Concentration 2.7 LCFF Supp/Concentration 2.8 LCFF Supp/Concentration 2.9 LCFF Supp/Concentration	2.3 LCFF Supp/Concentration 2.4 LCFF Supp/Concentration 2.5 LCFF Supp/Concentration 2.6 LCFF Supp/Concentration 2.7 LCFF Supp/Concentration 2.8 LCFF Supp/Concentration 2.9 LCFF Supp/Concentration 2.10 LCFF Supp/Concentration	



Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	2.3 Contracted Services – 5000 2.4 Salary – 2000, Benefits – 3000, Contracted Services – 5000 2.5 Salary – 1000/2000, Benefits – 3000 2.6 Contracted Services – 5000 2.7 Salary – 1000/2000, Benefits – 3000 2.8 Salary – 2000, Benefits – 3000 2.9 Salary – 2000, Benefits - 3000	2.3 Contracted Services – 5000 2.4 Salary – 2000, Benefits – 3000, Supplies and Materials - 4000, Contracted Services – 5000, Equipment - 6000 2.5 Salary – 1000/2000, Benefits – 3000 2.6 Contracted Services – 5000 2.7 Salary – 1000/2000, Benefits – 3000 2.8 Salary – 2000, Benefits – 3000 2.9 Salary – 2000, Benefits - 3000, Supplies and Materials - 4000, Contracted Services - 5000 2.10 Materials and Supplies - 4000, Contracted Services - 5000	

### Action #3

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

**Students to be Served**

**Location(s)**

Specific Student Groups, Foster Youth/Homeless Youth

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Modified

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

Modified

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

Unchanged

**2017-18 Actions/Services**

Targeted

School Climate and Student Engagement

2.10 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress.

**2018-19 Actions/Services**

Targeted

School Climate and Student Engagement

2.10 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress.

2.11 Provide professional development and services for students in the areas of trauma-informed care, and other social-emotional services to increase student success.

2.12 Continue to provide the After School Education and Safety (ASES) program at all

**2019-20 Actions/Services**

N/A

sites. Implement lunch time and after school sports, visual and performing arts (VAPA), and enrichment (i.e. STEAM, etc.) programs.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	2.10 \$135,000.00	2.10 \$140,000.00 2.11 \$25,000.00 2.12 \$864,233.21 (estimated)	
<b>Source</b>	2.10 Title I	2.10 Title I 2.11 MTSS grant 2.12 ASES Grant, 21st Century Community Learning Centers	
<b>Budget Reference</b>	2.10 Salary – 2000, Benefits - 3000	2.10 Salary – 2000, Benefits - 3000 2.11 Salary - 1000-2000, Benefits - 3000 2.12 Contracted Services - 5000	

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

Unchanged

## Goal 3

Goal #3: PARENT ENGAGEMENT

Parent participation in the educational process will increase annually.

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 3, 8

**Local Priorities:**

### Identified Need:

Individual, group, and parent advisory committee feedback revealed that better avenues of communication with parents is needed to improve participation.

1. Strategic plan to increase parent attendance at events
2. Timely communication to stakeholders
3. Updated website
4. Student academic progress through electronic devices

### Expected Annual Measureable Outcomes

**Metrics/Indicators****Baseline****2017-18****2018-19****2019-20**

## Parent Participation

1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.

2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.

3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month. (Use 2015-2016 as a baseline year.)

1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.

2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.

3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month. (Use 2015-2016 as a baseline year.)

1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.

2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.

3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month.

4. Increase participation of

Same

parents in LCAP process  
as measured by  
engagement software.

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Base

N/A

N/A

Parent Involvement

3.1 Continue to support the Parent Community Center located at the district office.

3.2 Provide parents with opportunities to provide input on decisions through involvement on site and district committees.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

3.1 No Cost  
3.2 No Cost

**Source**

N/A

**Budget Reference**

N/A

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**



Supplemental

Parent Involvement

3.3 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.

3.4 Improve home-school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events.

3.5 Continue to provide Outreach Consultants at every school site to increase parent engagement at site meetings and events.

3.6 Hire an interpreter to provide translation/interpretation services.

3.7 Continue to provide a Coordinator of Public Relations and Community Services to provide leadership in the coordination, development, and evaluation of parent and community engagement events and activities at school sites, at the district, and within the community to increase

Supplemental

Parent Involvement

3.3 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.

3.4 Improve home-school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events.

3.5 Continue to provide Outreach Consultants at every school site to increase parent engagement at site meetings and events.

3.6 Continue to employ interpreters to provide translation/interpretation services throughout the district.

3.7 Continue to provide a Coordinator of Public Relations and Community Services to provide leadership in the coordination, development, and evaluation of parent and community engagement events and activities at school sites, at the district, and

N/A

partnerships and involvement in the educational process.

within the community to increase partnerships and involvement in the educational process.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3.3 \$5,000, \$110,000.00 3.4 \$250,000.00 3.5 \$500,000.00 3.6 \$150,000.00 3.7 \$135,000.00	3.3 \$42,000.00 3.4 \$50,000.00 3.5 \$550,000.00 3.6 \$150,000.00 3.7 \$140,000.00	
<b>Source</b>	3.3 LCFF Supp/Concentration 3.4 LCFF Supp/Concentration 3.5 LCFF Supp/Concentration 3.6 LCFF Supp/Concentration 3.7 LCFF Supp/Concentration	3.3 LCFF Supp/Concentration 3.4 LCFF Supp/Concentration 3.5 LCFF Supp/Concentration 3.6 LCFF Supp/Concentration 3.7 LCFF Supp/Concentration	
<b>Budget Reference</b>	3.3 Salary – 2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000 3.4 Contracted Services – 5000 3.5 Salary – 2000, Benefits – 3000 3.6 Salary – 2000, Benefits – 3000 3.7 Salary – 2000, Benefits - 3000	3.3 Salary – 2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000 3.4 Contracted Services – 5000 3.5 Salary – 2000, Benefits – 3000 3.6 Salary – 2000, Benefits – 3000 3.7 Salary – 2000, Benefits - 3000	

## Action #3

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Modified

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

Targeted

Parent Involvement

3.8 Provide professional development

### 2018-19 Actions/Services

N/A

### 2019-20 Actions/Services

N/A

opportunities for parents to learn about the educational system and how they can support their children.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.8 \$5,000		
Source	3.8 Title I		
Budget Reference	3.8 Salary – 2000, Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000		

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$12,732,619.00

37.89%

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

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

Additional services were added, principally directed to unduplicated students, to ensure that these students (low income, foster youth/homeless, and English learners) are being successful at all school sites. A significant amount of funding was put into a staff development campaign to build the capacity of staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). We believe providing these services LEA-wide is the most effective use of funds to meet the district's goals for unduplicated pupils (low income, foster youth, and English Learners) in the state priority areas.

Outreach Consultants and our Coordinator of Full Service Community Schools will collaborate 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. Funds were allocated for interventions both during the day and after school. Personnel may be hired to support in-class interventions for unduplicated students as determined by assessment data and

monitoring. Additionally, these funds were intended to support the curriculum alignment process (a refined PLC model) that allows teachers to identify students that are in risk of failure in a timely manner. The expenditures delineated for curriculum alignment will entail providing enrichment (new Science/Physical Education teams) to students so that teachers have time to disaggregate data and identify students in need of intervention. A continued staff development expenditure will be Instructional Leaders/Teachers on Special Assignments (TOSAs). They will be available to model differentiation strategies for unduplicated students (low income, foster youth/homeless, and English Learners), and coach teachers in this area as needed. Instructional Leaders/TOSAs will provide professional development throughout the year to hone in on specific strategies to improve unduplicated students' academic achievement. In addition, a Coordinator of English Learner Services will be added to focus specifically on monitoring the achievement of English Learners and the EL program LEA wide.

Identified actions/services were suggested, discussed, and analyzed for need during the development of the LCAP with various stakeholder groups. The focus was on what worked, what areas we need to improve, 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, 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.

There will be an evaluation of student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year. 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).

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$11,918,116.00

Percentage to Increase or Improve Services

32.97%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or

quantitatively, as compared to services provided for all students in the LCAP year.

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

Additional services were added, principally directed to unduplicated students, to ensure that these students (low income, foster youth/homeless, and English learners) are being successful at all school sites. A significant amount of funding was put into a staff development campaign to build the capacity of staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). We believe providing these services LEA-wide is the most effective use of funds to meet the district's goals for unduplicated pupils (low income, foster youth, and English Learners) in the state priority areas.

Outreach Consultants and our Coordinator of Full Service Community Schools will continue to collaborate 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. Funds were allocated for interventions both during the day and after school as well as for a summer intervention program. Personnel may be hired to support in-class interventions for unduplicated students as determined by assessment data and monitoring. Additionally, these funds were intended to support the curriculum alignment process (a refined PLC model) that allows teachers to identify students that are in risk of failure in a timely manner. 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. A continued staff development expenditure will be Instructional Leaders/Teachers on Special Assignments (TOSAs). Their duties are expanding, and they will be available to model differentiation strategies for unduplicated students (low income, foster youth/homeless, and English Learners), and coach teachers in this area as needed. Instructional Leaders/TOSAs will provide professional development throughout the year to hone in on specific strategies to improve unduplicated students' academic achievement. In addition, they will revise and evaluate assessments for alignment to standards and item specifications and support educational technology.

Identified actions/services were suggested, discussed, and analyzed for need during the development of the LCAP with various stakeholder groups. The focus was on what worked, what areas we need to improve, 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, 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.

There will be an evaluation of student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year. 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).