LCFF Budget Overview for Parents

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

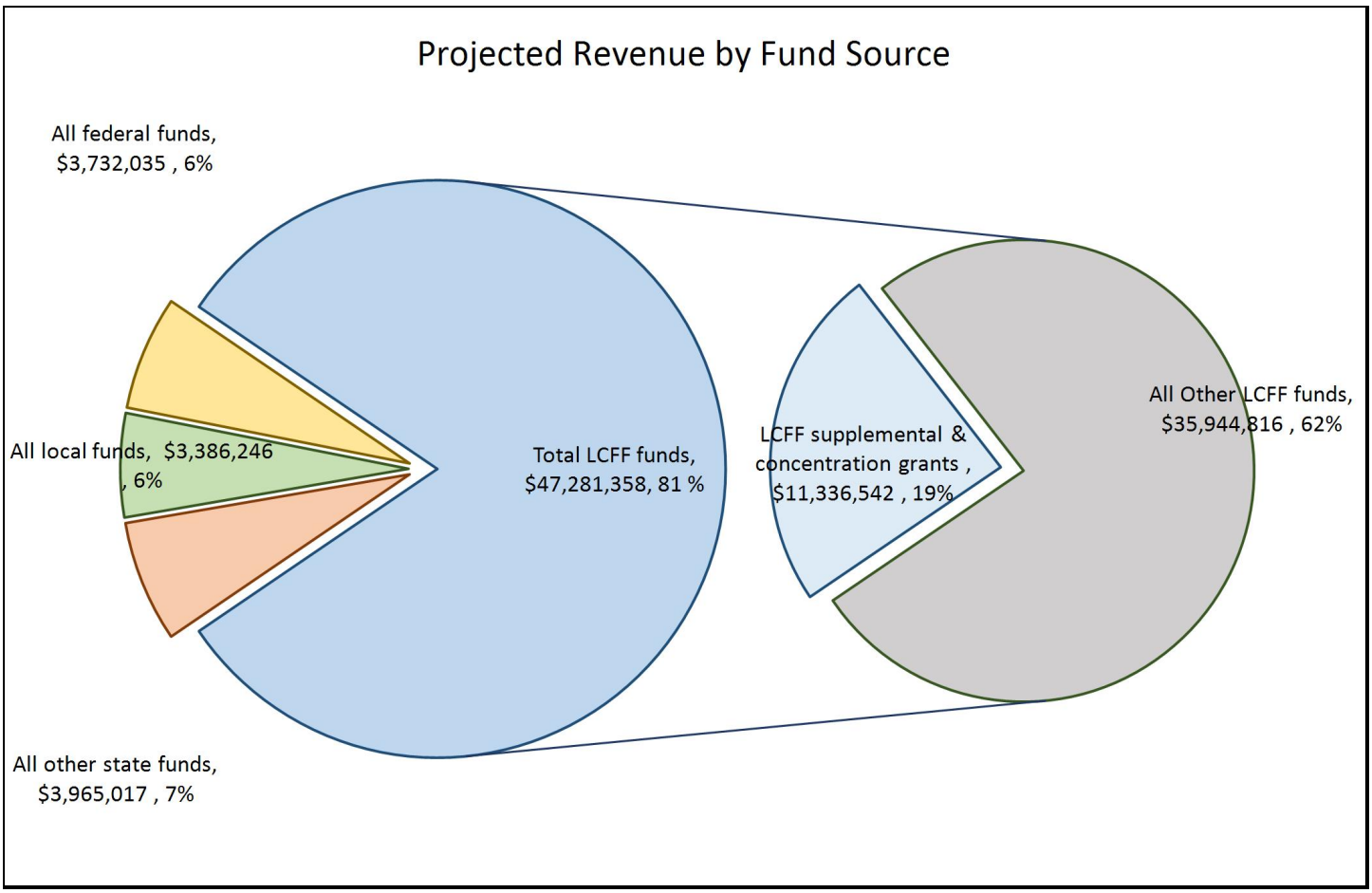
CDS Code: 37683790000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Gina Potter, Ed D., Superintendent

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

Budget Overview for the 2019-20 LCAP Year

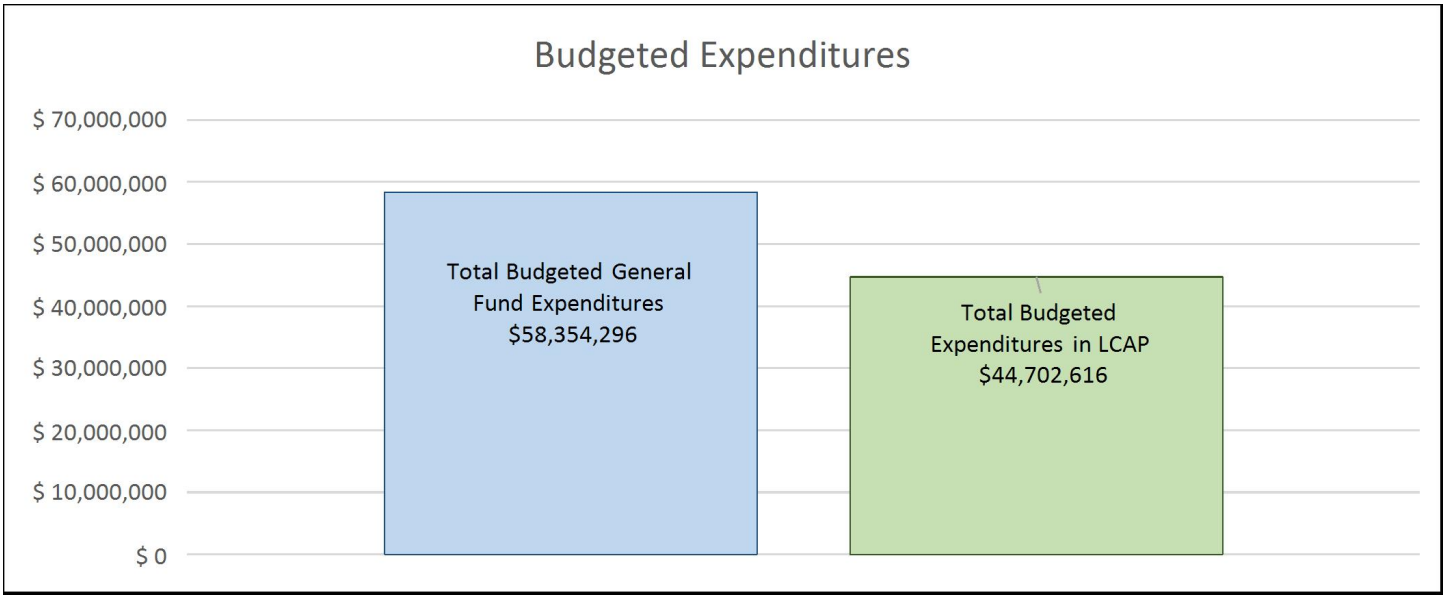


This chart shows the total general purpose revenue San Ysidro School District expects to receive in the coming year from all sources.

The total revenue projected for San Ysidro School District is $58,364,656, of which $47,281,358 is Local Control Funding Formula (LCFF), $3,965,017 is other state funds, $3,386,246 is local funds, and $3,732,035 is federal funds. Of the $47,281,358 in LCFF Funds, $11,336,542 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Ysidro School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Ysidro School District plans to spend $58,354,296 for the 2019-20 school year. Of that amount, $44,702,616 is tied to actions/services in the LCAP and $13,651,680 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

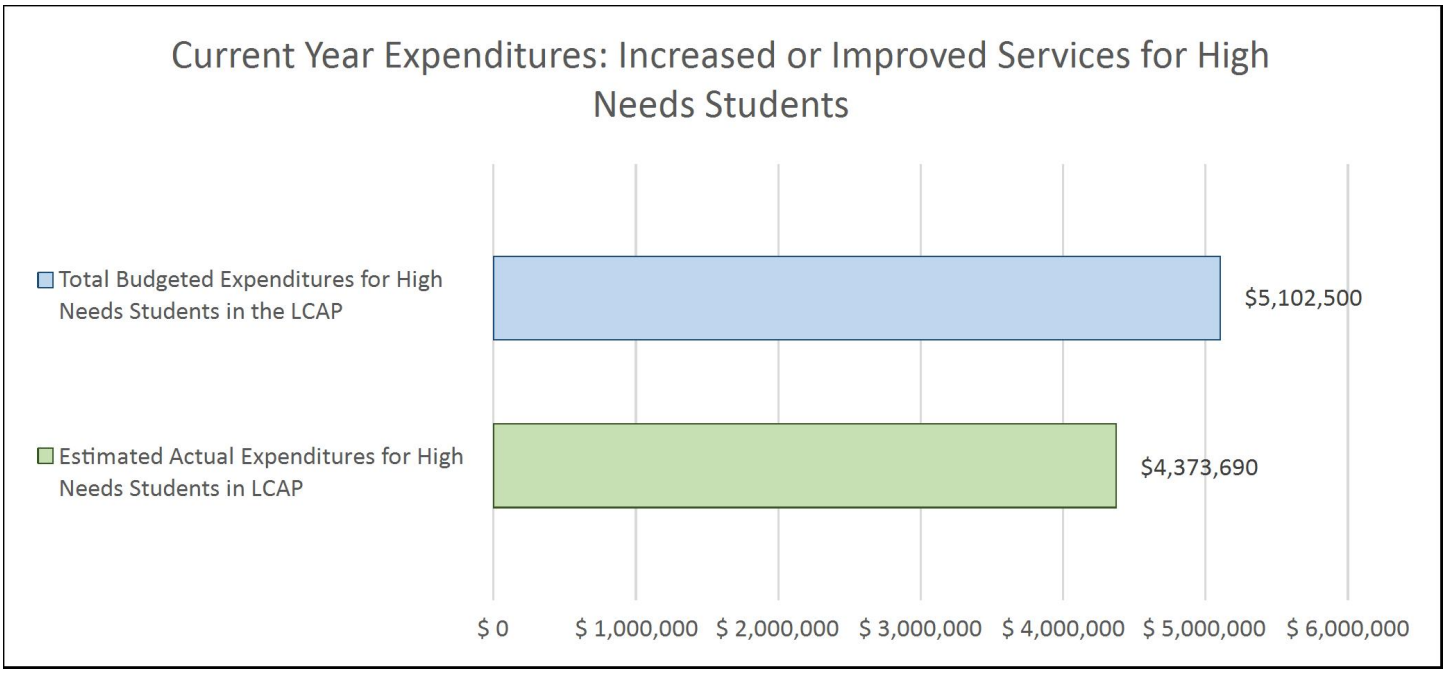
Special Education expenditures are not included in the LCAP. Total projected budget = $9,218,292
STRS On-Behalf contribution not included in the LCAP. Budget = $1,670,892
Title I budget difference = $1,240,202
Title III budget difference = $180,942
Lottery = $874,373
Base Grant = $466,979

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Ysidro School District is projecting it will receive $11,336,542 based on the enrollment of foster youth, English learner, and low-income students. San Ysidro School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Ysidro School District plans to spend $11,336,542 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, San Ysidro School District's LCAP budgeted $5,102,500 for planned actions to increase or improve services for high needs students. San Ysidro School District estimates that it will actually spend $4,373,690 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-728,810 had the following impact on San Ysidro School District's ability to increase or improve services for high needs students:
The San Ysidro School District continues to strive towards improving actions and services for high needs students. Thus, the difference has no impact.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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 School District	Gina Potter, Ed D. Superintendent	gina.potter@sysdschools.org (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 - a bi-national region. Over 4,600 students are enrolled in the San Ysidro School District (SYSD). Of these students, 62% are English Learners and while Spanish is the dominant language of our families over 18 other languages and dialects are represented within our school community. Thirty-percent of our students are considered homeless, and 68.1% of our students are considered low income. SYSD also has a higher than average identified percentage of special education students with 11.5%. In the summer of 2017-, SYSD completed a reconfiguration of our 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 are offered within the district at selected school sites as well.

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 last four years, the district has focused on data analysis and instructional design to support and increase student achievement. SYSD is moving into the fifth year of its strategic Instructional Design plan. In the first year, the district provided professional development for teachers to develop curriculum alignment. In year two, the district focused on instructional design and best practices. Year three provided professional learning to teachers and administrators in the area of English Language Development Common Core Standard as well as the implementation of a new mathematics curriculum for grades K-8. Last year, new English language arts curriculum was added throughout SYSD and teachers received professional learning to assist in successful implementation. Next year, the district will turn its focus to student social emotional well-being and refining the implementation of best practices.

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 teacher and site admin 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. New curriculum will be introduced that focuses on social-emotional learning.
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 California School Dashboard, 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 fourth year of full implementation of our instructional design. 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. The reclassification rate continues to exceed expected outcomes, and the RFEP monitoring process is evaluated on a yearly basis for effectiveness. Moving forward, SYSD will continue with the current plan making revisions when and where necessary based on data and student outcomes.

GREATEST PROGRESS 2018				
Dashboard Measure	**All Students**	**English Language Learners**	**Students with Disabilities**	**Socioeconomically Disadvantaged**
Suspensions	Declined 0.5 from Orange to Green	Declined 0.3	Declined 2.6	Declined by .3
English Language Arts	Increased 4.4	Increased 6.1	Increased 5	
Math	Maintained 1.8	Increased 3.5	Increased 3.1	

Referring to the California School Dashboard, 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

Based on the LCFF Evaluation rubrics and designated by the color orange, San Ysidro School District's (SYSD) greatest needs are in the areas of chronic absenteeism and mathematics.

To decrease chronic absenteeism across all student groups, SYSD continues to implement the "Two is Too Many" attendance campaign (Goal 2, Action 2) along with employing a minimum of one Outreach Consultant at each school site (Goal 3, Action 2). The Outreach Consultant's responsibilities include tracking attendance, serving as a parent liaison to increase parent awareness and involvement in school, and providing parents and students with resources needed to improve student and achievement (Goal 3, Action 2). Our Coordinator of Full Service Community Schools (Goal 2, Action 2) and our Student and Family Services Manager (Goal 2, Action 3) serve as resources for the Outreach Consultants and are the district liaisons for outreach services to assist families with issues that may hinder student attendance and achievement. In addition, SYSD is partnering with Promise Neighborhood and the local high school to create a plan to improve student attendance across the San Ysidro community (Goal 2, Action 3).

To improve academic results in Mathematics, SYSD will continue to follow the established protocol for Data Reflection Sessions (Goal 1, Action 2) where we analyze LEA Common Assessment data in order to determine instructional needs and implementation strategies based on this analysis. Additionally, SYSD will employ Resource Teachers to support teachers with the implementation of evidence based instructional practices for mathematics (Goal 1, Action 2). The district expects improvement as teachers enter the third year of using the adopted math curriculum. 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, Homeless, and socioeconomically disadvantaged groups (Goal 1, Action 2). Based on qualitative and quantitative data, teachers will have opportunities for professional development in order to improve achievement of student groups (Goal 1, Action 3).

GREATEST NEEDS 2018					
Dashboard Measure	**All Students**	**Homeless**	**English Language Learners**	**Students with Disabilities**	**Socioeconomically Disadvantaged**
Chronic Absenteeism	Increased by 8.2 %	Increased 13.7%	Increased 9.9%	Increased 9.6%	Increased 10%
Math	56.4 Points Below Standard	80 Points Below Standard	62 Points Below Standard	145 Points Below Standards	70 Points Below Standards

Referring to the California School Dashboard, 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

The San Ysidro School District has a performance gap in suspension rates. Although the performance level for all students falls into the green category, African American and Asian student groups performance level is orange, while the White student group is red. Chronic absenteeism is another area of focus for this school year. Most of SYSD's student groups fall at or below the orange performance level. In particular, the homeless student group is in the red category with 13.7% of homeless students chronically absent.

SYSD will continue to increase the level of implementation of Positive Behavior Intervention Support (PBIS), restorative justice, and social--emotional interventions to improve suspension rates (Goal 2, Action 2). As part of the district's multi-tiered system of support (MTSS), Second Step, a social-emotional learning program, is set to be introduced across the district in the 2019-2020 school year. In addition, professional development for all staff will be provided to increase knowledge and confidence in the use of behavioral and social--emotional strategies within all classrooms (Goal 2, Action 2 & 3). Homeless students who are chronic absentees will be monitored by the Student and Family Services Manager (Goal 2, Action 2) and supports will be put in place to assist these students and families based on their needs.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Two schools in the San Ysidro School District have been identified for comprehensive support and improvement (CSI) - San Ysidro Middle School and La Mirada Elementary.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

San Ysidro School District administrators met with school site administrators to analyze various data points in preparation for creating a needs assessment that would engage various stakeholder groups in support of identifying the needs of their individual school sites. For both La Mirada and San Ysidro Middle School, we examined the school's data for Math & ELA from the California Dashboard, District Common Assessments, and classroom walk-throughs to analyze the needs of each school site. Additionally, we supported the school sites in developing a needs assessment survey which addressed the areas of students achievement, school culture and climate, as well as stakeholder engagement to gather information from parents, students, and staff. Additionally, site administrators met with their Instructional Staff to examine data, discuss classroom walk through observations, and determine next steps for improving instruction and equitable access for all students.

We will also work together to determine a list of recommended evidence based interventions to support schools in the improvement of services provided to students. The recommended list will be created by District and Site Administration through an evaluation of the needs assessments and alignment with the evidence based interventions resources provided by the County Office of Education. In determining the practices that will be implemented we will specify metrics for the measurement of the effectiveness of the interventions that are being implemented.

In our analysis of school site needs we will identify resource inequities by using data from the needs assessments that were distributed to staff and parents, as well as from classroom walk-through data. This information will be used to determine where additional supports are needed and how we can implement evidence based interventions to create equitable access to the curriculum for all of our students.

Additionally, for La Mirada, we also examined attendance data, health office visits, school climate data, and office referrals to analyze the issue of chronic absenteeism. The needs assessments that was developed in conjunction with district and site administration addressed the issue of school culture and climate in order to gather information from a variety of stakeholders.

We will be working with the site team to determine a list of recommended evidence based interventions to support a decrease in chronic absenteeism. Among the evidence based interventions will be a program for Social Emotional Learning (SEL) which will be used to support the needs of all students. We will develop a metric to measure the impact of this program on students and staff, as well as monitor the impact that we see on attendance.

In our analysis of school site needs we will examine resource inequities by using data from the needs assessment that was distributed to staff and parents. This information will be used to determine where additional supports are needed and how we can implement evidence based interventions to create equitable access and supports for all of our students.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

In order to monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement, district administrators will meet with school site administrators 4 times during the school year to analyze the data that is gathered to evaluate the plan. The data that will be collected includes both quantitative and qualitative data such as achievement data from District Common Assessments, classroom walk-throughs, attendance, and Social Emotional Learning (SEL).

The process for the collection of this data will include, site and district administration conducting classroom walk-throughs, while employing the use of a rubric to measure the implementation of the interventions outlined in the School Plan for Student Achievement (SPSA). Additionally, we will collect District Common Assessment data for ELA & Math that is disaggregated by student groups. We will also be examining data that informs chronic absenteeism such as attendance, health referrals, behavioral referrals, and social emotional learning.

Data analysis meetings will be scheduled to allow for the compiling of data at regular intervals of time. We will also develop a protocol to examine the various data points and look at the need to continue, refine, or revise actions within the plan to improve students outcomes.

Annual Update

LCAP Year Reviewed: 2018-19

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: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Common Core State Standards/District Assessments **18-19** Same **Baseline** 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.	Grade K-2 students did not show an increase of at least 5% in proficiency on English Language Arts and Math Common Core State Standards (CCSS) as determined by district assessments. Percentage of students in grades K-2 who reached proficiency. 2016-2017 English Language Arts 60% 2017-2018 English Language Arts 63% 2018-2019 English Language Arts 62% 2016-2017 Mathematics 72% 2017-2018 Mathematics 76% 2018-2019 Mathematics 78%

Expected	Actual
Metric/Indicator Common Core State Standards/CAASPP testing/Implementation of State Standards **18-19** 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 **Baseline** 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.	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 2017-2018. Percentage of students in grades 3-8 who met or exceeded standards. 2014-2015 English Language Arts 33% 2015-2016 English Language Arts 37% 2016-2017 English Language Arts 37.28% ***Data reporting change*** (CAASPP to California Dashboard) 2016-2017 English Language Arts 34.2 points below level 3 2017-2018 English Language Arts 29.8 points below level 3 2014-2015 Mathematics 22% 2015-2016 Mathematics 27% 2016-2017 Mathematics 27.11% ***Data reporting change*** (CAASPP to California Dashboard) 2016-2017 Mathematics 58.3 points below level 3 2017-2018 Mathematics 56.4 points below level 3
Metric/Indicator Common Core State Standards/CAASPP Testing **18-19** 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 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	The district will look at student achievement through the lens of growth using the California Dashboard. 2017--2018 ELA Results English Learners: -47 points below level 3 (Increased 4.2 points, Improved to Yellow) Homeless: -56 points below level 3 (Increased 7.8 points, Improved to Yellow) Low Income: -44.8 points below level 3 (Declined 8.5 points, Maintained Orange) Students With Disabilities: 120.3 points below level 3 (Increased 5 points, Improved to Orange) 2017-2018 Math Results English Learners: -69.2 points below level 3 (Increased 3.2 points, Improved to Yellow) Homeless: -79.8 points below level 3 (Increased 3 points, Improved to Yellow) Low Income: -69.6 points below level 3 (Declined 9.3 points, Maintained Orange)

Expected	Actual
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 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 **Baseline** 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.	Students With Disabilities: -145 points below level 3 (Increased 3.1 points, Improved to Orange)
Metric/Indicator Reclassification **18-19** Same **Baseline** Reclassification of EL to RFEP will increase by 3%.	Reclassification of English Learners (ELs) to Reclassified Fluent English Proficient (RFEPs) increased by 6% for the second year in a row.
Metric/Indicator ELPAC **18-19** The district will look at ELA/ELD District benchmark assessments. **Baseline** All English Learner (EL) students will improve one performance level on the CELDT/ELPAC.	Percentage of EL students who reached proficiency on English Language Arts District benchmark assessments. 2018-2019 3rd Grade Unit 1 - 27% Unit 2 - 35% Unit 3 - 29% Unit 4 - 21% 4th Grade Unit 1 - 24% Unit 2 - 22% Unit 3 - 26%

Expected	Actual
	Unit 4 -39% 5th Grade Unit 1 - 23% Unit 2 - 28% Unit 3 - 19% Unit 4 - 35% 6th Grade Unit 1 - 20% Unit 2 - 26% Unit 3 - 21% Unit 4 -26% 7th Grade Unit 1 - 19% Unit 2 - 38% Unit 3 - 33% Unit 4 - 35% 8th Grade Unit 1 - 19% Unit 2 - 22% Unit 3 - 30% Unit 4 - 35% SBAC English Learner Data Comparisons from CA Dashboard ELA: Current ELs: 88 points below standard 6.1 point increase ELPAC Results by Level Level 4 - Well Developed: 19.9% Level 3 - Moderately Developed: 32% Level 2 - Somewhat Developed: 22.3% Level 1 - Beginning Stage: 25.7% *Comparison results for growth are currently unavailable due to switch from CELDT to ELPAC in 2017-2018 school year*

Expected	Actual
Metric/Indicator Language Acquisition Program **18-19** New Baseline: Designated and Integrated ELD is implemented in all schools as evidenced by walkthroughs. **Baseline** English Language Development Standards will be implemented as evidenced by walkthroughs.	Several walk-throughs took place throughout the year by site administrators, district administrators, and cabinet members. Learning Walks provided all site and district administrators opportunities to observe ELD strategies and practices at most school sites. Those engaged in the learning walk employed a tool outlining specific effectiveness indicators to determine the quality of ELD instruction in the classroom. Based on those walk-throughs, principals were provided with feedback on instructional practices that met the effectiveness indicators and on areas of growth where indicators were not observed.
Metric/Indicator Instructional Materials **18-19** 100% of students have access to instructional materials. **Baseline** All students will have appropriate instructional materials as evidenced by the annual sufficiency resolution.	100% of students had access to instructional materials.
Metric/Indicator Physical Fitness Testing (PFT) **18-19** 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% 2018--2019 PFT Target 5th grade - 40.5% 7th grade - 56.4% **Baseline** Baseline will be set in 2016-2017.	The district will look at student achievement through the lens of growth using the California Dashboard. 2018 PFT Results 5th grade - 33.7% 7th grade - 50.1%
Metric/Indicator Course Access **18-19**	100% of students will continue to had access in ELA, Math, Social Studies, and Science as evidenced by the master schedule (middle schools) and daily schedule (elementary schools).

Expected	Actual
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). **Baseline** 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.	
Metric/Indicator Teacher Credentialing **18-19** Same **Baseline** Maintain 100% appropriate assignments and credentials for teachers.	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 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.)	Base Curriculum, Instruction, and Data Driven Systems 1.1 SYSD implemented new Common Core ELA curriculum in K--8 classrooms. 1.2 The instructional technology team worked with the San Diego County Office of Education to examine the possibility of improving the student information system. The technology plan is currently being updated to cover	1.1 4000-4999: Books And Supplies LCFF Base $800,000.00 1.2 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base $1,300,000.00 1.3 5000-5999: Services And Other Operating Expenditures LCFF Base $100,000.00 1.4 Salary – 1000/2000, Benefits – 3000 LCFF Base $34,900,000.00	1.1 4000-4999: Books And Supplies LCFF Base $529,000.00 1.2 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base $1,182,197.00 1.3 5000-5999: Services And Other Operating Expenditures LCFF Base $85,465.00 1.4 Salary – 1000/2000, Benefits – 3000 LCFF Base $31,437,202.00

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 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.	the next 3-5 years. The district email provider was changed to gmail and Google classroom was made available district-wide. 1.3 SYSD continued to use current data (Illuminate), student information (Edupoint/Synergy) and Destiny systems. Staffing 1.4 SYSD provided certificated and classified 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 SYSD ensured all teachers were appropriately credentialed and assigned based on their authorizations, strengths, and expertise. The district posted math and science teacher positions.	1.5 Salary – 1000, Benefits - 3000 LCFF Base $1,000.00	1.5 Salary – 1000, Benefits - 3000 LCFF Base see 1.4

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental Curriculum, Instruction, and Data Driven Systems 1.6 Continue Data Reflection Sessions and Science/PE Enrichment Teams: Analyze student results on district	Supplemental Curriculum, Instruction, and Data Driven Systems 1.6 Continued Data Reflection Sessions and Science/PE Enrichment Teams: Analyze student results on district	1.6 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration $600,000.00 1.7 Salary – 1000, Benefits - 3000 Supplemental Concentration $800,000.00	1.6 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration $869,832.00 1.7 Salary – 1000, Benefits - 3000 Supplemental Concentration $792,093.00

benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education. 1.7 Continue to employ Instructional 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,	benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provided instructional support through science and physical education. 1.7 Instructional Leads/Teachers On Special Assignment (TOSA) were employed to provide specific/targeted professional development (i.e. new teacher academy, instructional aide workshop, etc) and to support the district's instructional design. Instructional Leads assisted in the revision and evaluation of assessments to ensure alignment to standards and item specifications. In addition, they served as coaches and modeled lessons with and for teachers as requested. They supported testing throughout the district based on the needs of students. 1.8 Middle schools provided AVID elective courses, Project Lead the Way elective course, and Spanish. Middle schools also provided a Integrated Math Pathway to provide students access to the Integrated Math Course sequence. Enrichment programs were offered for all students including those qualified for the Gifted and Talented Education (GATE) program. All programs offered promoted equal access for all students. 1.9 SYSD purchased licenses for Renaissance Learning and	1.8 Salary – 2000, Benefits – 3000, Contracted Services – 5000 Supplemental Concentration $120,000.00 1.9 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $360,000.00 1.10 Salary – 1000, Benefits - 3000 Supplemental Concentration $128,000.00 1.11 Salary – 1000, Benefits - 3000 Supplemental Concentration $250,000.00 1.12 Salary – 1000, Benefits - 3000 Supplemental Concentration $65,000.00 1.13 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Supplemental Concentration $100,000.00 1.14 Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000 Supplemental Concentration $165,000.00 1.15 Salary – 1000, Benefits - 3000 Supplemental Concentration $100,000.00	1.8 Salary – 2000, Benefits – 3000, Contracted Services – 5000 Supplemental Concentration $94,411.00 1.9 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $166,038.00 1.10 Salary – 1000, Benefits - 3000 Supplemental Concentration $136,026.00 1.11 Salary – 1000, Benefits - 3000 Supplemental Concentration $196,991.00 1.12 Salary – 2000, Benefits – 3000 Supplemental Concentration $113,990.00 1.13 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Supplemental Concentration $0.00 1.14 Materials and Supplies -4000, Contracted Services -5000 Supplemental Concentration $149,566.00 1.15 Salary – 1000, Benefits - 3000 LCFF Base See 1.4

math manipulatives, etc...) to support student achievement in core content areas. 1.10 Continue with personnel for State and 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 in grades K--3.	Achieve3000. Within Renaissance Learning, schools used Accelerated Reader and Accelerated Math as supplemental resources for students to improve reading and math skills. Achieve3000 was used as a supplemental program to improve student success in reading comprehension of non-fictional materials. 1.10 Coordinator of State and Federal Programs ensured program accountability and compliance with federal, state, and local regulations. 1.11 Technology-focused Instructional Leads/Teachers on Special Assignment provided professional development opportunities through coaching, modeling, lesson planning assistance, and digital literacy/digital citizenship in the middle schools and grade 6. 1.12 SYSD continued to employ testing assistants to support language acquisition by delivering language acquisition assessments and monitoring English Learner progress. 1.13 SYSD did not implement summer intervention or enrichment programs with supplemental concentration funds. 1.14 SYSD purchased chrome books along with new software.

	Out-dated and failing equipment was replaced and equipment is continually being assessed to determine replacement timelines. Staffing 1.15 SYSD continued to provide class size reduction in grades K--3.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted Professional Development 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. 1.17 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). 1.18 Provide professional development for specific programs implemented in middle schools and/or elementary schools.	Targeted Professional Development 1.16 SYSD provided professional development for teachers in the areas of ELA/ELD for grades TK-8 through Benchmark (TK-6) and Amplify (7-8). The district provided Math PD for grades 6-8 through Springboard. The district provided Science professional development for grades (7-8) on NGSS and Social Science professional development for grades (7-8) through the county on the Frameworks. 1.17 SYSD provided professional development opportunities for site and district administrators. Opportunities included the ACSA LCAP Academy, ACSA English Learner Academy and a principal academy. The district also provided various trainings covering legal topics such as 504's,	1.16-1.18 5000-5999: Services And Other Operating Expenditures Title I $200,000.00 1.16-1.18 1000-1999: Certificated Personnel Salaries Title II $448,000.00 1.19-1.20 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Title III $75,000.00 1.21 5000-5999: Services And Other Operating Expenditures Title I $100,000.00 1.22 Salary – 1000, Benefits - 3000 Title I $32,000.00 1.23 Salary – 1000, Benefits - 3000 Title I $100,000.00	1.16-1.18 5000-5999: Services And Other Operating Expenditures Title I $10,726.00 1.16-1.18 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 Title II $182,777.00 1.19-1.20 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 Title III $102,357.00 1.21 5000-5999: Services And Other Operating Expenditures Title I $34,543.00 1.22 Salary – 1000, Benefits - 3000 Title I $34,006.00 1.23 Salary – 2000, Benefits – 3000 Title I $245,958.00

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 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.	suspensions/expulsions, and substance awareness.The district provided training for site administrators on data driven instruction, and learning walk protocols. Through the county, site administrators were also provided with professional development on Targeted Feedback and a leadership coach to guide their practice. 1.18 SYSD provided professional development for AVID, and Project Lead the Way. English Learner Master Plan 1.19 Dual Langugage One-Way immersion continued to be implemented in most schools and Dual Language Two-Way Immersion was implemented at one of our school sites. The EL Master plan was reviewed and updated to ensure compliance with current laws, regulations, and accountability. 1.20 English Learners including those students reclassified as Reclassified Fluent English Proficient (RFEP) were monitored by teachers. Site administration and teachers supported, monitored, and evaluated the progress of English Learners in the classroom. Curriculum, Instruction, and Data Driven Systems

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.	1.21 SYSD provided liscenses for students for Learning A-Z/Raz-Kids, and Imagine Learning. 1.22 Coordinator of State and Federal Programs ensured program accountability and compliance with federal, state, and local regulations. 1.23 Sites funded interventions based on the needs of their specific subgroups.Sites funded instructional aides to work with students as in-class support/intervention.

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.

SYSD implemented all of the actions and services as planned and found the results yielded growth. Goal 1 Action 1.2 - Update of the Technology Plan is still in progress as the district is still working with SDCOE. This action is expected to be completed in the Fall of 2019. Teacher collaboration and Data Reflection Sessions (DRS) continue to serve as a crucial practice for site instructional leaders and teachers to review student data, lessons, and practices that will support student teaching and learning specifically for the district's unduplicated students (English Language Learners, Foster Youth, Low Income). SYSD supports this collaboration with a team of 10 teachers who provide Project Lead The Way Engineering Modules and SPARKS Physical Education to all elementary school students during DRS time. Teachers on Special Assignment (TOSA) were instrumental in supporting teachers by modeling lessons, assisting with planning, and providing Professional Development to staffs as well as rolling out Google Classroom to both middles schools and all 6th grade classrooms. In addition TOSAs worked directly with school sites to support newcomer students. Additional Chromebooks were purchased for 6th grade classes at all 5 elementary sites to ensure equity as we move towards the goal of each grade level having dedicated Chrome carts.

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 growth in the areas of Language Arts, Math, and Student Attendance for various student groups. To measure effectiveness through the lens of our stakeholders we utilized the ThoughtExchange surveys tool. According to the survey results, the Sci/Phy (Project Lead

The Way/ SPARKS) Program which engages students in engineering, coding, and robotics was rated as an effective program for the San Ysidro students as well as the Dual Language Immersion Program. The surveys also indicated the need for additional Chrome Books and Technology Instruction at all sites. SYSD will be addressing this request as the Technology Plan is revised this fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 The actual cost of the ELA curriculum was less than anticipated.
1.6 Statutory benefits and health & welfare costs were not included in the budgeted expenditures.
1.8 Salary and benefit costs were lower than anticipated.
1.9 Actual costs for the software licenses were lower than projected.
1.11 The district reduced the number of Instructional Lead/TOSAs for 18-19 school year.
1.12 An additional 0.665 FTE testing assistant was hired during the 18-19 school year.
1.13 Summer enrichment program was not funded by supplemental/concentration funds. Program was funded by the 21st Century Grant.
1.16-1.18 Staff attended numerous professional development opportunities which were funded not only by Title I and Title II funds but by base grant and supplemental/concentration funds as well.
1.19-1.20 Title III actual expenditures were much higher than anticipated.
1.21 SYSD provided licenses based on the needs of students. Licenses purchased were Learning A-Z, Raz-Kids, and Imagine Learning.
1.23 Sites determined the number of instructional aides needed based on the needs of their individual sites.

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.

The goal and actions will remain the same for the 19-20 school year. SYSD will continue to utilize data generated by district benchmark, dashboard, and parent surveys to monitor and make revisions to better serve the needs of our students.

Annual Update

LCAP Year Reviewed: 2018-19

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 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: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities **18-19** 1. 100% of schools need to meet standard of "Good" on Facilities Inspection Tool (FIT). **Baseline** 1. All schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).	1. All schools meet standard of "Good" on the Facilities Inspection Tool (FIT).
Metric/Indicator Maintenance **18-19** Same **Baseline** 2. Routine maintenance needs to be completed at all sites in accordance with the Long-Range Master Facility plan.	2. A new Director of Maintenance, Transportation, Facilities, and Operations was hired mid-year. A new Long-Range Master Facility plan is being created with stakeholder input.

Expected	Actual
Metric/Indicator Suspensions/Expulsions **18-19** Same **Baseline** 3. 2% decrease in suspension rates 4. Maintain 0% expulsion rate	3. Suspension Data (California Dashboard) 2016-2017 Overall Suspension Rate – 3.3%, increase of 1.9%, baseline (Orange) 2017-2018 Overall Suspension Rate – 2.8%, decline of 0.5%, improved (Orange to Green) All Students 2016-2017: 3.3% 2017-2018: 2.8% English Learners 2016-2017: 3.1% 2017-2018: 2.8% Foster Youth 2016-2017: 20.5% 2017-2018: 0% Homeless 2016-2017: 4.0% 2017-2018: 3.6% Socioeconomically Disadvantaged 2016-2017: 3.4% 2017-2018: 3.1% Students with Disabilities 2016-2017: 6.8% 2017-2018: 4.2% African-American 2016-2017: 3.8% 2017-2018: 4.9% Asian 2016-2017: 2.6% 2017-2018: 5.7% Filipino 2016-2017: 1.1% 2017-2018: 0.6% Hispanic

Expected	Actual
	2016-2017: 3.3% 2017-2018: 2.7% White 2016-2017: 5.6% 2017-2018: 6.7% 2 or more races 2016-2017: 3.3% 2017-2018: 2.6% 4. Expulsion Rate (DataQuest) 2017-2018 Overall Expulsion Rate - 0%
Metric/Indicator School Attendance/ Chronic Absenteeism **18-19** 5. 3% increase in school attendance rate 6. 4% decrease in chronic absenteeism **Baseline** 5. 1% increase in school attendance rate 6. 1% decrease in chronic absenteeism	5. School Attendance (SYSD Daily School Attendance Data) 2017-2018 - 95.58% 2018-2019 - 94.29% (as of 5/29/19) 6. Chronic Absenteeism Rate (California Dashboard and DataQuest) 2017-2018 Chronic Absenteeism Rate - 8.2%
Metric/Indicator Middle School Drop Out Rate **18-19** 7. 0.4% decrease in middle school drop rate **Baseline** 7. 1% decrease in middle school drop rate	7. Middle School Drop Out Rate (CALPADS/Dataquest) 2016-2017 - 17 middle school students 2017-2018 - 4 middle school students 2018-2019 - 2 middle school students
Metric/Indicator California Healthy Kids Survey **18-19** 8. Baseline Data - 7th Graders	Fifth and seventh grade students throughout the district are currently completing the 2018-2019 California Healthy Kids Survey. This year's data will not be available until the summer. 2018-2019 data will be updated in the 2020-2021 LCAP.

Expected	Actual
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 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% **Baseline** 8. Establish baseline data for Healthy Kids Survey in Fall of 2017- 2018.	

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 Basic Services and Safety 2.1 Maintain basic operating services of the district including	Base Basic Services and Safety 2.1 Basic operating services have been maintained this year. SYSD	2.1 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 LCFF Base $3,000,000.00	2.1 Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000 LCFF Base $3,262,425.00

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.	has begun the process of establishing a new Long Range Facilities Master plan. 2.2 The district supported ASB with fiscal oversight.	2.2 Materials - 4000 Contracted Services - 5000 Equipment - 6000 LCFF Base $5,000.00	2.2 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 LCFF Base $5,000.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental School Climate and Student Engagement 2.3 Review and revise safety plans for district and site needs. 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	Supplemental School Climate and Student Engagement 2.3 Comprehensive safety plans were revised and approved for all sites. A safety committee is currently being formed and will include various community resources (i.e. police department, fire department, etc). Members of the committee will collaborate to discuss safety issues within the district and community of San Ysidro. 2.4 Campus security personnel were assigned to most school sites. Professional Development on restorative practices will take place in July 2019. Visitor management system software and equipment has been	2.3 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $80,000.00 2.4 Salary – 2000, Benefits – 3000, Contracted Services – 5000 Supplemental Concentration $300,000.00 2.5 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration $50,000.00 2.6 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $150,000.00 2.7 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration $250,000.00	2.3 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $0.00 2.4 Salary – 2000, Benefits – 3000 Supplemental Concentration $378,025.00 2.5 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration $20,000.00 2.6 5000-5999: Services And Other Operating Expenditures LCFF Base $150,000 2.7 Salary – 2000, Benefits – 3000 Supplemental Concentration see #2.8

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.	deployed and will be ready to be fully implemented at each school site in 2019-2020. A communication system upgrade has been planned to improve school and district safety. 2.5 Professional development opportunities to improve student engagement and school climate included Positive Behavior Intervention Services (PBIS) and Restorative Practices. 2.6 Students from San Ysidro Middle School and Vista Del Mar Middle and their parents attended San Diego State's Compact for Success event in the fall. Students also attended Adelante Mujer, an annual event, sponsored by the Sweetwater Union High School District. Students across the district participated in many educational activities including school, district-wide, and countywide spelling bees, a science fair, and a career fair. Most district classes had the opportunity to take students on field trips related to units of study including trips to the San Diego Zoo, Sea World, and Scripps Aquarium, etc. 2.7 The "Two is Too Many" initiative continued into its second year to increase awareness of the importance to attend school. An attendance recovery program was implemented at one of the middle schools.	2.8 Salary – 2000, Benefits – 3000 Supplemental Concentration $140,000.00 2.9 Salary – 2000, Benefits – 3000 Supplemental Concentration $160,000.00 2.10 Materials and Supplies -4000, Contracted Services -5000 Supplemental Concentration $52,500.00 2.11 Salary – 2000, Benefits – 3000 Supplemental Concentration $300,000.00	2.8 Salary – 2000, Benefits – 3000 Supplemental Concentration $151,488.00 2.9 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Supplemental Concentration $160,000.00 2.10 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $42,050.00 2.11 Salary – 1000, Benefits - 3000 Supplemental Concentration $160,494.00

2.10 Provide data gathering programs to improve services within the district. 2.11 Hire social workers to provide mental health services for students.	2.8 Continued 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 The After School Education and Safety (ASES) program continued at all sites. Lunch time and after school sports, visual and performing arts (VAPA), and enrichment Pathways (i.e. STEAM, etc.) programs were started at this year. Additionally, an enrichment program is planned for the summer. 2.10 Provided data gathering programs to improve services within the district. 2.11 Two social workers were hired to provide mental health services for students in need throughout the district.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted School Climate and Student Engagement	Targeted School Climate and Student Engagement	2.12 Salary – 2000, Benefits – 3000 Title I $140,000.00	2.12 Salary – 2000, Benefits – 3000 Title I $130,680.00

2.12 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress. 2.13 Provide professional development and services for students in the areas of trauma-informed care, and other social--emotional services to increase student success. 2.14 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.	2.12 Foster Youth/Homeless Manager continued to support students and parents and to monitor student progress. 2.13 2018-2019 was the planning year for the Multi-Tiered Systems of Support (MTSS) grant. A team composed of school leaders, district leaders, psychologists, and counselors met a number of times at the county and district levels for professional development and planning. The MTSS plan was completed and will be implemented beginning in Fall 2019. In preparation for next year, a Student Success Task Force was created to review and revise district-wide policies and procedures and create a student and parent handbook for 2019-2020. 2.14 The After School Education and Safety (ASES) program continued at all sites. Lunch time and after school sports, visual and performing arts (VAPA), and enrichment Pathway (i.e. STEAM, etc.) programs were started at this year. Additionally, an enrichment program is planned for the summer.	2.13 Salary – 1000/2000, Benefits – 3000 MTSS grant $25,000.00 2.14 5000-5999: Services And Other Operating Expenditures ASES Grant, 21st Century Community Learning Centers $864,233.21	2.13 Salary – 1000/2000, Benefits – 3000 MTSS grant $25,000 2.14 5000-5999: Services And Other Operating Expenditures ASES Grant, 21st Century Community Learning Centers $987,709.00

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 the plan. The focus on Positive Behavior Intervention and Supports Plan continues to be a district priority.

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

As a result of last years ThoughtExchange, stakeholders expressed the need for after school sports and enrichment. As a result, the Pathways Program was created (Goal 2, Action 2). This program has provided the students in San Ysidro with opportunities to participate in after school classes that range from robotics to cooking, acting, jewelry-making, art and many other classes with no cost to parents. This program received high ratings in this years's survey. Another important area addressed in this goal was the training and implementation of Positive Behavior Intervention and Supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3 The district is in the beginning stages of implementing a district safety task force. All site safety plans are fully implemented.
2.4 Health and welfare costs were not included.
2.10 Actual cost was less than anticipated.
2.11 Budgeted expenditures were for 3.0 FTE Social Workers but the budget was only able to fund 2.0 FTE Social Workers.

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.

After reviewing Dashboard and district data for this goal, a Student Success Task Force was created with the objectives of creating a district wide Student Success Plan which includes district-wide guides and procedures for teachers, students, and parents for expected behaviors and interventions. (Goal 2, Action 2).

Annual Update

LCAP Year Reviewed: 2018-19

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 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: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Participation **18-19** 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 parents in LCAP process as measured by engagement software.	1. Parent participation on parent advisory committees increased. 2. Each school offered a minimum of one parent workshop or family activity per month in 2018-2019. 3. The Parent Community Center offered workshops or informational events, on average, three days per week. Parent participation at these events increased by close to 10% based on attendance/sign-in sheets. 4. This year, San Ysidro School District increased participation of parents in the LCAP feedback process by over 50% using ThoughtExchange.

Expected	Actual
Baseline 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.)	

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 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.	Base Parent Involvement 3.1 SYSD continued to support parents through the Parent Community Center with English classes and various other workshops. Workshop topics included recognizing the signs of Alzheimer's and dementia, Mental Health CPR, and workplace skills along with job/recruitment fair. 3.2 Parents had opportunities to participate in several committees at the school and district level. School level committees included	3.1 No Cost 3.2 No Cost	3.1 No Cost 3.2 No Cost

	School Site Council (SSC) and English Learner Advisory Committee (ELAC). District level committees included District Parent Advisory Committee (DPAC) and District English Learner Advisory Committee (DELAC). In addition, parents served as members of the Student Success Committee, District Business Advisory Committee (DBAC)/Local Control Accountability Plan (LCAP) Committee, and had the opportunity to be approved for the District Oversight Committee.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Supplemental Parent Involvement 3.3 Professional development opportunities were provided for parents at the Parent Community Center and at school sites. These included the Parent Institute Quality Education (PIQE), Mano a Mano, Dr. Villareal, English Classes, Nutrition Classes, and Financial Literacy to name a few of the 46 classes provided this year. 3.4 School/District to home communication included PeachJar, Constant Contact, Blackboard robo-calls and emails, District Newsletters, and individual school	3.3 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Supplemental Concentration $42,000.00	3.3 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Title I $39,043.00
		3.4 5000-5999: Services And Other Operating Expenditures Supplemental Concentration $50,000.00	3.4 5000-5999: Services And Other Operating Expenditures LCFF Base see #1.2
		3.5 Salary – 2000, Benefits – 3000 Supplemental Concentration $550,000.00	3.5 Salary – 2000, Benefits – 3000 Supplemental Concentration $653,699.00
		3.6 Salary – 2000, Benefits – 3000 Supplemental Concentration $150,000.00	3.6 Salary – 2000, Benefits – 3000 Supplemental Concentration $147,000.00

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 within the community to increase partnerships and involvement in the educational process.	calendars that were sent home. SYSD implemented ParentVue with the new online registration process. Over time, ParentVue will allow parents to view information about their child's academics, attendance, etc. 3.5 Outreach Consultants were provided at every school site and bridged the gap between school and home to keep parents informed of site meetings, events, and school attendance. 3.6 SYSD interpreters served as translators for special education IEP meetings, district parent committees, and other events as required by the Department of Civil Rights. Other duties included the educational translation of documents. Interpreters are required by the American Disabilities Act, Title III, and the Department of Civil Rights to serve those parents who need interpretation and translation to understand their educational services and rights. 3.7 The Coordinator of Public Relations and Community Services provides leadership in the coordination of events at the Parent Community Center and collaborates with others to increase partnership in the community. In addition, the person serves as a liaison between the media and the district.	3.7 Salary – 2000, Benefits – 3000 Supplemental Concentration $140,000.00	3.7 Salary – 2000, Benefits – 3000 Supplemental Concentration $141,987.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted Parent Involvement 3.8 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.	Targeted Parent Involvement 3.8 Provided professional development opportunities for parents to learn about the educational system and how they can support their children.	3.8 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Title I $5,000.00	3.8 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Title I ver #3.3

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 for this goal were implemented with success. The positions established to support this goal will continue in the 2019-2020 school year. The district is focused on increasing parent communication and involvement. This year the district provided 46 workshops for parents to participate between the schools and the parent center. It is our intention to have more parents involved at all levels.

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

Based on the participation measured by parent surveys, community forums, and school site parent events, we can establish that the actions and services in this goal have been effective in increasing parent participation in the San Ysidro School District. Even though this is a step in the right direction, there is still room for improvement. We will continue to use all tools available to improve and increase our line of communication with our parents and community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.5 Health and welfare benefits were not included in the total budgeted expenditures.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

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?

The San Ysidro School District consulted several stakeholders during the Local Control Accountability Plan (LCAP) process. The Executive Director of Curriculum, Instruction, and Innovation visited school sites and presented the LCAP to parent groups in the spring including parents of students with disabilities and unduplicated students. SYSD's District English Language Advisory Committee and District Parent Advisory Committees reviewed the LCAP throughout the year, discussed goals, actions, and services, and provided feedback throughout the process. Schools Site Council's at all school sites reviewed the LCAP to ensure alignment with the Single Plan for Student Achievement. In 2018-2019, the district created a new committee, the District Business Advisory Committee (DBAC)/LCAP committee to review the LCAP and district budget. The committee met in the spring semester and provided updates on the status of the budget and LCAP. The committee consisted of several stakeholders representing the Governing Board, San Ysidro Education Association (SYEA), California School Employee Association (CSEA), school administrators, teachers, parents, and students. To gather additional feedback, in May 2019, the district posted an online survey through ThoughtExchange and solicited input from the same stakeholder groups as well as community members. Comments were rated by participants and analyzed by members of the Ed Services department to determine the priorities of the school community and surrounding areas.

District personnel also attended meetings and workshops offered by the San Diego Office of Education. Network meetings included LCAP, Homeless/Foster Youth, Multi-Tiered Systems of Support (MTSS), English Learner Services, Curriculum and Instruction, Data and Assessment, and State and Federal Programs. In addition, district personnel attended the National Association for the Education of Homeless Children Conference, and the Association of California School Administrators (ACSA) LCAP Academy and English Language Learner Academy.

School Personnel participated in the input process during staff meetings at each of the school sites and they also had access to ThoughtExchange online survey.

San Diego Office of Education FASTPASS - June 5, 2019

Public Hearing - June 6, 2019
Governing Board approval - June 13, 2019

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) School Climate and Culture - improve attendance and decrease at-risk behaviors through the use of Positive Behavior Intervention and Supports (PBIS) and social emotional learning (Goal 2, Action 2).
2) Extracurricular Activities and Lunch time Activities -- expand visual and performing arts (VAPA), sports, and science, technology, engineering, arts, and math (STEAM) activities during lunch and after school (Goal 2, Action 2).
3) Communication -- improve site and district communication with parents (Goal 3, Actions 1, 2, & 3).

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

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: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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.

2017-2018 Data

CAASPP (California Assessment of Student Performance and Progress)

Percentage of students who met or exceeded standards -

English Language Arts (ELA)

- All Students - 39.67%
- Hispanic/Latino - 36.13%
- Filipino - 83.07%
- Black or African American - 53.52%
- White - 66.67%

- Low Income (LI) - 33.05%
- English Learners (EL) - 12.62%
- Reclassified Fluent English Proficient (RFEP) - 58.39%
- Ever ELs - 38.92%
- Students with Disabilities (SWD) - 5.62%

Mathematics

- All Students - 28.79%
- Hispanic/Latino - 25.82%
- Filipino - 67.20%
- Black or African American - 34.73%
- White - 56.86%
- Low Income (LI) - 23.56%
- English Learners (EL) - 12.57%
- Enrolled less than 12 months in U.S. - 20.15%
- Enrolled more than 12 months in U.S. - 12.30%
- Reclassified Fluent English Proficient (RFEP) - 41.51%
- Ever ELs - 29.06%
- Students with Disabilities (SWD) - 4.71%

English Learners

- Reclassification - 6%

Physical Fitness Test

Healthy Fitness Zone (Met at least 5 of 6 fitness standards)

- 5th Grade - 33.7%
- 7th Grade - 50.1%

Teachers Appropriately Assigned: 100%

Expected Annual Measurable 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
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 grow th 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 2017 Math Baseline Status = 58.3 points below level 3 (Low), Change = -2 points. 2018--2019 Math Target 55.3 points below level 3	2018 ELA Results Status = 29.8 points below level 3, Change = 4.4 points. 2019--2020 ELA Target 26.8 points below level 3 2018 Math Results Status = 58.3 points below level 3, Change = 1.8 points 2019-2020 Math Target 55.3 points below level 3
Common Core State Standards/CAASPP Testing	English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI)	English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI)	The district will look at student achievement through the lens of grow th using the California Dashboard.	The district will look at student achievement through the lens of grow th using the California Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	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.	2017 ELA Baseline English Learners: -51.3 points below level 3 Homeless: -63.8 points below level 3 Low Income: -36.3 point s below level 3 Students With Disabilities: -125.2 point s 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 point s below level 3 Students With Disabilities: -122.2 point s 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 point s below level 3 Students With Disabilities: -148.1 point s below level 3 2018-- 2019 Math Targets	2018 ELA Results English Learners: 47 points below level 3 Homeless: -56 points below level 3 Low Income: -44.8 point s below level 3 Students With Disabilities: -120.3 point s below level 3 2019-2020 ELA Targets English Learners: -43 points below level 3 Homeless: -53 points below level 3 Low Income: -41.8 point s below level 3 Students With Disabilitie s: 117.3 points below level 3 2018- Math Results English Learners: -69.2 points below level 3 Homeless: -79.8 points below level 3 Low Income: -69.6 point s below level 3 Students With Disabilities: -145 points below level 3 2019- 2020 Math Targets

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			English Learners: -69.4 points below level 3 Homeless: -79.9 points below level 3 Low Income: -57.3 point s below level 3 Students With Disabilities: -145.1 point s below level 3	English Learners: -66.2 points below level 3 Homeless: -76.8 points below level 3 Low Income: -66.6 points below level 3 Students With Disabilitie s: 142 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.
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
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 grow th using the California Dashboard.	The district will look at student achievement through the lens of grow th using the California Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			2017-- 2018 PFT Baseline 5th grade - 35.5% 7th grade - 51.4% 2018--2019 PFT Target 5th grade - 40.5% 7th grade - 56.4%	2019--2020 PFT Target 5th grade - 45.5% 7th grade - 61.4%
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
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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 Action	Modified Action	Modified Action
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 teachers, site and district clerical staff, and site and district administrators.	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 staffing to support students, including	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, 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 specialists, 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.	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.	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
Amount	$246,000.00	$800,000.00	$1,047,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 1.1	4000-4999: Books And Supplies 1.1	Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.1
Amount	$246,000.00	$1,300,000.00	$100,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 1.2	Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.2	5000-5999: Services And Other Operating Expenditures 1.2

Amount	$1,300,000.00	$100,000.00	$28,744,074.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 1.3	5000-5999: Services And Other Operating Expenditures 1.3	Salary – 1000/2000, Benefits – 3000 1.3
Amount	$100,000.00	$34,900,000.00	0.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4	Salary – 1000/2000, Benefits – 3000 1.4	Salary – 1000/2000, Benefits – 3000 1.4 see 1.3
Amount	$32,988,909.00	$1,000.00	
Source	LCFF Base	LCFF Base	
Budget Reference	Salary – 1000/2000, Benefits – 3000 1.5	Salary – 1000, Benefits - 3000 1.5	
Amount	$25,000.00		
Source	LCFF Base		
Budget Reference	Salary – 1000, Benefits - 3000 1.6		

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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 Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental 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. 1.8 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.	Supplemental Curriculum, Instruction, and Data Driven Systems 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. 1.7 Continue to employ Instructional 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	Supplemental Curriculum, Instruction, and Data Driven Systems 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. 1.6 College and Career Readiness and 21st Century Learning: Continue to provide a rigorous course of study to prepare students to enter high school. Middle schools will provide programs such as college readiness and STEM . In addition, middle schools will offer electives such as Spanish, etc, and programs such as Gifted and Talented Education (GATE). Elementary schools will also offer the

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. Staffing 1.13 Continue to provide class size reduction in grades K-3.	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 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.	GATE and STEM programs. These programs promote equal access for all students. 1.7 Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, etc) to support student achievement in core content areas. 1.8 Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students. 1.9 Continue to provide professional development opportunities in the area of technology and digital literacy/digital citizenship. 1.10 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. 1.11 Implement summer intervention and enrichment programs to improve student achievement and to close the achievement gap. 1.12 Technology: Improve technology services district--wide (i.e. increase number of devices and equipment, software, etc.) and provide professional

	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 in grades K--3.	development to increase digital literacy and digital citizenship. 1.13 Employ three district resource teachers to serve as liaisons between the district and its schools. Resource teachers will provide support to site administration in the areas of curriculum, professional development, and special programs. They will demonstrate lessons and innovative teacher strategies, and provide individualized assistance in selected areas of curriculum. 1.14 Hire 1.5 FTE elementary assistant principals to support multi-tiered systems of support (MTSS) through the implementation of positive behavior intervention and support (PBIS), and to facilitate the instructional design through data analysis and student monitoring. 1.15 Support personnel for data, assessment, and evaluation to ensure data analysis, academic program evaluation, and progress monitoring for unduplicated students. 1.16 Employ Program & Student Services Specialist to ensure program development, program effectiveness and the monitoring of Mult-Tiered Systems of Support(MTSS) with the intention of improving educational outcomes for unduplicated students. 1.17 Employ school site support staff at each school site to ensure the data

		analysis, program effectiveness and evaluation, and progress monitoring for improved educational outcomes of all students. 1.18 Technology: Improve technology services district-wide by increasing student access to technology through the purchase of devices and equipment. Staffing 1.19 Continue to provide class size reduction in grades K--3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,000.00	$600,000.00	$887,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000/2000, Benefits – 3000 1.7	Salary – 1000/2000, Benefits – 3000 1.6	Salary – 1000/2000, Benefits – 3000 1.5
Amount	$1,000,000.00	$800,000.00	$96,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000, Benefits - 3000 1.8	Salary – 1000, Benefits - 3000 1.7	Salary – 2000, Benefits – 3000, Contracted Services – 5000 1.6
Amount	$312,000.00	$120,000.00	$166,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000, Contracted Services – 5000 1.9	Salary – 2000, Benefits – 3000, Contracted Services – 5000 1.8	5000-5999: Services And Other Operating Expenditures 1.7

Amount	$250,000.00	$500,000.00	$35,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.10	5000-5999: Services And Other Operating Expenditures 1.9	Salary – 1000, Benefits - 3000 1.8
Amount	$128,000.00	$128,000.00	$200,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000, Benefits - 3000 1.11	Salary – 1000, Benefits - 3000 1.10	Salary – 1000, Benefits - 3000 1.9
Amount	$152,000.00	$250,000.00	$114,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000, Benefits - 3000 1.12	Salary – 1000, Benefits - 3000 1.11	Salary – 2000, Benefits – 3000 1.10
Amount	$100,000.00	$65,000.00	$20,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000, Benefits - 3000 1.13	Salary – 1000, Benefits - 3000 1.12	Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 1.11
Amount		$100,000.00	$150,000.00
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 1.13	Materials and Supplies -4000, Contracted Services -5000 1.12

Amount		$165,000.00	$300,000.00
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000 1.14	Salary – 1000, Benefits - 3000 1.13
Amount		$100,000.00	$214,500.00
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		Salary – 1000, Benefits - 3000 1.15	Salary – 1000, Benefits - 3000 1.14
Amount			$240,000.00
Source			Supplemental Concentration
Budget Reference			Salary – 1000/2000, Benefits – 3000 1.15
Amount			$75,000.00
Source			Supplemental Concentration
Budget Reference			Salary – 1000, Benefits - 3000 1.16
Amount			$580,000.00
Source			Supplemental Concentration
Budget Reference			Salary – 2000, Benefits – 3000 1.17
Amount			$253,000.00
Source			Supplemental Concentration
Budget Reference			4000-4999: Books And Supplies 1.18

Amount			$506,033
Source			Supplemental Concentration
Budget Reference			Salary – 1000, Benefits - 3000 1.19

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Targeted Professional Development	Targeted Professional Development	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 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

1.16 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.

1.17 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).

1.18 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.

1.20 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.

1.21 Provide professional development opportunities for site and district administrators to support teaching and learning and to strengthen educational practices.

1.22 Provide professional development for specific programs implemented in middle schools and/or elementary schools including STEM, College and Career Skills, etc.

English Learner Master Plan

1.23 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.

1.24 Continue to support, monitor, and evaluate the services for English Learners

1.19 Continue to provide supplemental programs and resources (i.e. Reading 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.	Curriculum, Instruction, and Data Driven Systems 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.	to ensure students acquire proficiency in English. Curriculum, Instruction, and Data Driven Systems 1.25 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. 1.26 Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students. 1.27 Continue to provide site and/or district based academic intervention programs to serve the districts student groups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in Comprehensive Support and Improvements Schools . Personnel (e.g. instructional aides) may be hired to support in--class interventions for all student groups including unduplicated students at all school sites. 1.28 The Student and Family Services Manager/McKinney-Vento liaison will support homeless youth and families based on the needs of qualified students which may include tutoring services, transportation assistance, uniforms, and

		school supplies. Referrals for health and basic living necessities will be made to support homeless families, provide students with a stable environment, and increase opportunities for student achievement and success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$265,000.00	$200,000.00	$100,000.00
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.14-1.16	5000-5999: Services And Other Operating Expenditures 1.16-1.18	5000-5999: Services And Other Operating Expenditures 1.20-1.22
Amount	$448,000.00	$448,000.00	$120,000.00
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1.14-1.16	1000-1999: Certificated Personnel Salaries 1.16-1.18	1000-1999: Certificated Personnel Salaries 1.20-1.22
Amount	$235,000.00	$75,000.00	$120,000.00
Source	Educator Effectiveness	Title III	Title III
Budget Reference	3000-3999: Employee Benefits 1.14-1.16	3000-3999: Employee Benefits 1.19-1.20	Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 1.23-1.24
Amount	$75,000.00	$100,000.00	$40,000.00
Source	Title III	Title I	Title I
Budget Reference	Salary – 1000, Benefits - 3000 1.17-1.18	5000-5999: Services And Other Operating Expenditures 1.21	5000-5999: Services And Other Operating Expenditures 1.25

Amount	$100,000.00	$32,000.00	$34,000.00
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.19	Salary – 1000, Benefits - 3000 1.22	Salary – 1000, Benefits - 3000 1.26
Amount	$32,000.00	$100,000.00	$245,000.00
Source	Title I	Title I	Title I
Budget Reference	Salary – 1000, Benefits - 3000 1.20	Salary – 1000, Benefits - 3000 1.23	Salary – 1000, Benefits - 3000 1.27
Amount	$47,986.00		$125,000.00
Source	Title I		McKinney-Vento Grant
Budget Reference	Salary – 1000, Benefits - 3000 1.21		Materials and Supplies -4000, Contracted Services -5000 1.28

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

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: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

We believe we need to continue to focus on attendance, chronic absenteeism, and suspension rates based on the following data.

2018 Data (Dataquest)

Attendance Rate – 94.29% (Unofficial - SYSD data)
Chronic Absenteeism Rate - 8.2%
Suspension Rate - 2.8%
Expulsion Rate -- 0%
Middle School Dropout Rate -- 0%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities	1.All schools need to meet standard of "Good"	1. All schools need to meet standard of "Good"	1. 100% of schools need to meet standard of	Same

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	on Facilities Inspection Tool (FIT).	on Facilities Inspection Tool (FIT).	"Good" on Facilities Inspection Tool (FIT).	
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
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 Data - 7th Graders School Engagement and Supports School connectedness (high) = 52% Academic motivation (high) = 40% Truant more than a few times = 5%	California Healthy Kids Survey School Engagement and Supports School connectedness = 57% Academic motivation = 45% Truant more than a few times = 3% Caring adult relationships = 34%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			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 Current alcohol or drug use = 12% Current binge drinking = 3% Very drunk or "high" 7 or more times = 1%	High expectations = 53% Meaningful participation = 15% School Safety and Substance Use School perceived as very safe or safe = 71% Experienced any harassment or bullying = 25% Had mean rumors or lies spread about you = 30% Been afraid of being beaten up = 12% Been in a physical fight = 10% Seen a weapon on campus = 14% Been drunk or "high" on drugs at school, ever =1% Mental and Physical Health Current alcohol or drug use = 10% Current binge drinking = 2% Very drunk or "high" 7 or more times = 0% Current cigarette smoking = 2% Current electronic cigarette use = 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Current cigarette smoking = 3% Current electronic cigarette use = 5% Experience chronic sadness/hopelessness = 27%	Experience chronic sadness/hopelessness = 22%

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

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 Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Base	Base	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.	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.	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. Create a new Long Range Facilities plan for the district. 2.2 Continue support of Associated Student Body (ASB) at the middle schools. The business department will support ASB advisors in ensuring accurate bank deposits, reconciliation of funds, and fiscal auditing, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000,000.00	$3,000,000.00	3,470,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 2.1	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 2.1	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 2.1
Amount	No Cost	$5,000.00	$5,000.00
Source		LCFF Base	LCFF Base
Budget Reference	2.2	Materials - 4000 Contracted Services - 5000 Equipment - 6000 2.2	Materials - 4000 Contracted Services - 5000 Equipment - 6000 2.2

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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 Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental School Climate and Student Engagement 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.	Supplemental School Climate and Student Engagement 2.3 Review and revise safety plans for district and site needs. 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	Supplemental School Climate and Student Engagement 2.3 Review and revise safety plans for district and site needs. 2.4 Continue to provide campus security at some school sites. Personnel will be provided professional development in the areas of restorative practices, trauma informed care, etc. Implement visitor management software at each school site

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. 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.	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, 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	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, 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. 2.11 Hire social workers to provide mental health services for students.	(VAPA), and enrichment (i.e. STEAM, etc.) programs. 2.10 Provide data gathering programs to improve services within the district. 2.11 Hire social workers and psychologists to provide mental health services and social/emotional support to all students. 2.12 Create a Student Success Task Force to create a district-wide guidelines guide for behavior and interventions. 2.13 Provide professional development in the area of Restorative Practices and Social Emotional Learning to improve teaching and learning. Professional development includes training specific to addressing the achievement gap of unduplicated students by creating a culture of support on every school site. 2.14 Provide professional development for resource teachers, school site administration, and district administration to become trainers for Restorative practices to support the capacity building of LEA staff to support and refine the development of these practices on all school sites. 2.15 Employ support staff for After School Education and Safety (ASES), Pathways, and attendance to support with the coordination and monitoring of these programs.

		2.16 Employ additional custodial staff to support the implementation of Extended Day Programming (Pathways & ASES). 2.17 Provide transportation for Regular Education students to support access to equitable outcomes for students. This service will support students by increasing student attendance, for students who are impacted by transportation constraints. 2.18 Provide all students with free breakfast and lunch by funding the difference between the Federal reimbursement and the cost of providing meals at no charge to all students, per Provision 2 requirements. 2.19 Provide an additional 2.0 FTE maintenance staff to support school sites and departments which exceeds the required staffing ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000.00	$80,000.00	$1,200,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3	5000-5999: Services And Other Operating Expenditures 2.3	Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 2.17 & 2.18

Amount	$700,000.00	$300,000.00	$380,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000, Contracted Services – 5000 2.4	Salary – 2000, Benefits – 3000, Contracted Services – 5000 2.4	Salary – 2000, Benefits – 3000, Contracted Services – 5000 2.4
Amount	$50,000.00	$50,000.00	$185,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000/2000, Benefits – 3000 2.5	Salary – 1000/2000, Benefits – 3000 2.5	Salary – 1000/2000, Benefits – 3000 2.5 & 2.19
Amount	$250,000.00	$150,000.00	$20,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.6	5000-5999: Services And Other Operating Expenditures 2.6	5000-5999: Services And Other Operating Expenditures 2.3 & 2.6
Amount	$250,000.00	$250,000.00	see #2.8
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 1000, Benefits - 3000 2.7	Salary – 1000, Benefits - 3000 2.7	Salary – 1000, Benefits - 3000 2.7
Amount	$135,000.00	$140,000.00	$210,500.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000 2.8	Salary – 2000, Benefits – 3000 2.8	Salary – 2000, Benefits – 3000 2.8 & 2.15
Amount	$135,000.00	$160,000.00	$235,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000 2.9	Salary – 2000, Benefits – 3000 2.9	Salary – 2000, Benefits – 3000 2.9 & 2.16

Amount		$52,500.00	$42,500.00
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		Materials and Supplies -4000, Contracted Services -5000 2.10	Materials and Supplies -4000, Contracted Services -5000 2.10
Amount		$300,000.00	$175,000.00
Source		Supplemental Concentration	Supplemental Concentration
Budget Reference		Salary – 2000, Benefits – 3000 2.11	Salary – 1000, Benefits - 3000 2.11
Amount			480,000.00
Source			Supplemental Concentration
Budget Reference			Salary – 1000, Benefits - 3000 2.12 & 2.13 & 2.14

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster Youth/Homeless Youth
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

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 Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	Targeted School Climate and Student Engagement 2.12 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress. 2.13 Provide professional development and services for students in the areas of trauma- informed care, and other social-emotional services to increase student success. 2.14 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.	Targeted School Climate and Student Engagement 2.19 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress. 2.20 Provide professional development and services for students in the areas of trauma- informed care, and other social--emotional services to increase student success. 2.21 Continue to provide and expand 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. 2.22 Continue with Promise Neighborhood to provide resources and services for our student and families that promote improved educational outcomes across the San Ysidro Community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$135,000.00	$140,000.00	$133,000.00
Source	Title I	Title I	Title I
Budget Reference	Salary – 2000, Benefits – 3000 2.10	Salary – 2000, Benefits – 3000 2.12	Salary – 2000, Benefits – 3000 2.19
Amount		$25,000.00	$0.00
Source		MTSS grant	MTSS grant
Budget Reference		Salary – 1000/2000, Benefits – 3000 2.13	Salary – 1000/2000, Benefits – 3000 2.20
Amount		$864,233.21	$987,709.00
Source		ASES Grant, 21st Century Community Learning Centers	ASES Grant, 21st Century Community Learning Centers
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.14	5000-5999: Services And Other Operating Expenditures 2.21
Amount			$1,700,000.00
Source			Promise Neighborhood Grant
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.22 In kind match ($1.7 million)

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

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: Priority 3: Parental Involvement (Engagement)

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. Up-to date parent contact information
4. Updated website
5. Student academic progress through electronic devices
6. Weekly school newsletters

Expected Annual Measurable 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	1. 100% parent participation on site and district parent advisory committees in order to	1. 90% parent participation on site and district parent advisory committees in order to	Same

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.)	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.)	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 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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Base 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.	Base 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.	Base 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 Sin costo	3.1 Sin costo	3.1 No Cost
Budget Reference	3.1 No Cost	3.1 No Cost	3.1 No Cost
Budget Reference	3.2 No Cost	3.2 No Cost	3.2 No Cost

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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 Action	Modified Action	Unchanged Action

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	Supplemental Parent Involvement 3.3 Provide professional development opportunities for parents to learn about the	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 partnerships and involvement in the educational process.	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 within the community to increase partnerships and involvement in the educational process.	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 within the community to increase partnerships and involvement in the educational process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$42,000.00	$40,000
Source	Supplemental Concentration	Supplemental Concentration	Title I
Budget Reference	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.3	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.3	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.3
Amount	$110,000	$50,000.00	see #1.2
Source	Supplemental Concentration	Supplemental Concentration	LCFF Base
Budget Reference	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.3	5000-5999: Services And Other Operating Expenditures 3.4	5000-5999: Services And Other Operating Expenditures 3.4
Amount	$250,000	$550,000.00	$660,000.00
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.4	Salary – 2000, Benefits – 3000 3.5	Salary – 2000, Benefits – 3000 3.5
Amount	$500,000	$150,000.00	$122,500
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000 3.5	Salary – 2000, Benefits – 3000 3.6	Salary – 2000, Benefits – 3000 3.6
Amount	$150,000	$140,000.00	$144,800
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary – 2000, Benefits – 3000 3.6	Salary – 2000, Benefits – 3000 3.7	Salary – 2000, Benefits – 3000 3.7

Amount	$135,000	3.7	3.7
Source	Supplemental Concentration		
Budget Reference	Salary – 2000, Benefits – 3000 3.7		

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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 Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Targeted Parent Involvement 3.8 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.	Targeted Parent Involvement 3.8 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.	Targeted Parent Involvement 3.8 Provide professional development 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	$5,000	$5,000	see #3.3
Source	Title I	Title I	Title I
Budget Reference	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.8	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.8	Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 3.8

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$11,336,542.00	31.85%

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 (see instructions).

Actions and services will continue, be enhanced, and 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. 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.

Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports. Outreach Consultants (Goal 3, Action 2), an Administrative Clerk (Goal 2, Action 2), and our Coordinator of Full Service Community Schools and ASES (Goal 2, Action 2) 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. Social workers will continue to provide additional services in the area of mental health (Goal 2, Action 2). All school site staff will be provided Restorative Justice professional development to support the creation and sustainability of positive academic environments for all students. (Goal 2, Action 2). Additionally, the San Ysidro School District will provide professional development to resource teachers, school site administration, and district administration to become trainers for Restorative practices to support the capacity building of LEA staff to support and refine the development of these practices on all school sites. (Goal 2, Action 2)

Funds are allocated for summer intervention and enrichment programs (Goal 1, Action 2) to support the academic progress of students and close the achievement gap. The expenditures delineated for curriculum alignment entails providing enrichment (Science/Physical Education teams) to students so that teachers have time to disaggregate data and identify students in need of intervention which includes a large number of unduplicated students due to our high percentage rate of English Learners, homeless/foster youth, low income students, and students with disabilities (Goal 1, Action 2). The San Ysidro School District will

employ school site support staff at each school site to ensure that there is adequate support for the systems for data analysis, program effectiveness and evaluation, and progress monitoring for improved educational outcomes of all students. (Goal 1, Action 2). SYSD will employ three resource teachers to serve as liaisons between the district and its schools (Goal 1, Action 2). They will provide support to site administration in the areas of curriculum, professional development, and special programs. In addition, they will demonstrate lessons and innovative teaching strategies, as well as provide individualized assistance to support the success of unduplicated students. The San Ysidro School District will employ a Program & Student Services Specialist to ensure program development, program effectiveness and the monitoring of Multi-Tiered Systems of Support(MTSS) with the intention of improving educational outcomes for unduplicated students. (Goal 1, Action 2).

With a focus on preparing students for college and career opportunities, the middle schools will continue to offer electives and programs such as Spanish and GATE (Goal 1, Action 2). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1, Action 2). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at--risk students (Goal 1, Action 2), and class size reduction in grades K--3 will continue throughout the district (Goal 1, Action 2). This year, the San Ysidro School District continues to move forward with technology by improving student access to technology through the purchase of new devices (Goal 1, Action 2), as well as improving services by providing professional development in digital literacy and digital citizenship (Goal 1, Action 2) to prepare at--risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home.

To support student learning and parent engagement of unduplicated students at the school sites, testing assistants will assist in the monitoring of English Learner progress, serve as a bridge between school and home, and support implementation of interventions (Goal 1, Action 2). Elementary school assistant principals and support personnel will implement a process for data analysis to monitor student progress and evaluate the effectiveness of instructional programs at the site and district level to ensure equity for unduplicated students (Goal 1, Action 2).

To improve school climate, district and site staff will have the opportunity to participate in professional development to support a positive academic school environment including restorative practices (Goal 2, Action 2). Students will be provided with enrichment opportunities to include extended year educational experiences, field trips, and activities (Goal 2, Action 2) to support learning. The Coordinator of Full-Service Community Schools and ASES will support site ASES programs and expand the current Pathways program with additional enrichment opportunities in sports, visual and performing arts (VAPA) and STEAM (Goal 2, Action 2). In support of these activities, we employ custodial staff to support the implementation ASES programs and Pathways programs, which are expanded day programing. (Goal 2, Action 2). With a continual focus on school safety, we have revised comprehensive safety plans, and implemented restorative practices, and employed campus security personnel at various school sites (Goal 2, Action 2). Due to increased safety concerns specifically increased criminal activity in the area, visitor management software and an upgraded communication system will be fully implemented to increase the level of safety at all school sites with the goal of providing an added layer of safety for students (Goal 2, Action 2).

The San Ysidro School District has a strong commitment to student access and supports to increase student achievement. This commitment to positive and welcoming academic environments has led to our commitment to our "Two Is Too Many" attendance campaign which is in its third year of implementation. To further increase attendance and student achievement, attendance recovery will continue to be implemented at the middle schools (Goal 2, Action 2). Additionally, to support student attendance and reduce chronic absenteeism among our student population, the San Ysidro School District provides transportation for students to school for students who are impacted by the distance from their home to their school. This will especially benefit low income students who may not have access to transportation. (Goal 2, Action 2) The district provides all students with free breakfast and lunch by covering the cost for students' meals that are not reimbursed under Provision 2 requirements. (Goal 2, Action 2). All of these actions and services are being put into place based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

To increase parent engagement, the district continues to develop services to provide parents with opportunities for professional development and learning (Goal 3, Action 2), and employs translators/interpreters to ensure an all parents' voices are heard and that parents of unduplicated students have access to materials in their home language (Goal 3, Action 2). The Coordinator of Public Relations and Community Services is tasked with developing programs and services for parents as well as communicating district and school events and activities (Goal 3, Action 2).

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, the San Ysidro School District is allocating a significant amount of the LCFF funds to building the capacity of the staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). What we hope to achieve is to have all of our unduplicated students ---in schools with large concentrations of low income, foster youth/homeless, and English Learners and schools with small numbers--- be successful and their parents feel connected to our schools. We believe the expenditures defined in this document continue to provide the most effective use of funds to meet the needs of unduplicated pupils in the state priority areas.

SYSD will continue with the current evaluation process reviewing student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year (Goal 2, Action 2). 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	Percentage to Increase or Improve Services
$11,918,116.00	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 (see instructions).

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. 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.

Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports. Outreach Consultants (Goal 3, Action 2) and our Coordinator of Full Service Community Schools and ASES (Goal 2, Action 2) 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. Also, social workers will be hired to provide additional services in the area of mental health (Goal 2, Action 2). Funds are allocated for summer intervention and enrichment programs (Goal 1, Action 2) to support the academic progress of students and close the achievement gap. 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, who tend to be unduplicated students (Goal 1, Action 2). A continued staff development expenditure will be Instructional Leads/Teachers (Goal 1, Action 2) 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 Lead/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 (Goal 1, Action 2)

With a focus on preparing students for college and career opportunities, the middle schools will continue to offer electives and programs such as Spanish and GATE (Goal 1, Action 2). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1, Action 2). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at-risk students (Goal 1, Action 2), and class size reduction in

grades K-3 will continue throughout the district (Goal 1, Action 2). This year, the San Ysidro School District is moving forward with technology by improving services district-wide and providing professional development in digital literacy and digital citizenship (Goal 1, Action 2) to prepare at-risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home.

To support student learning and parent engagement of unduplicated students at the school sites, testing assistants will be hired to assist the monitoring of English Learner progress, serve as a bridge between school and home, and support implementation of interventions (Goal 1, Action 2). To ensure compliance with state, federal, and local regulations and accountability for categorical and LCFF funding which serves unduplicated students, the San Ysidro School District will continue to employ State and Federal personnel (Goal 1, Action 2).

To improve school climate, district and site staff will have the opportunity to participate in professional development to support a positive academic school environment (Goal 2, Action 2). Students will be provided with enrichment opportunities to include extended year educational experiences, field trips, and activities (Goal 2, Action 2) to support learning. The Coordinator of Full Service Community Schools and ASES will support site ASES programs and expand the current program with additional enrichment opportunities such as sports, visual and performing arts (VAPA) and STEAM (Goal 2, Action 2). With a continual focus on school safety and restorative practices, campus security personnel will be located at each school site (Goal 2, Action 2). Visitor management software and an upgraded communication system is planned to improve the safety at all school sites and the district office (Goal 2, Action 2). The San Ysidro School District is moving into year two of our "Two Is Too Many" attendance campaign, and to further increase attendance and student achievement, attendance recovery will be implemented at the middle schools (Goal 2, Action 2). All of these actions and services are being put into place, based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

To increase parent engagement, the district continues to develop services to provide parents with opportunities for professional development and learning (Goal 3, Action 2), and employs translators/interpreters to ensure an all parents' voices are heard and that parents of unduplicated students have access to materials in their home language (Goal 3, Action 2). The Coordinator of Public Relations and Community Services is tasked with developing programs and services for parents as well as communicating district and school events and activities (Goal 3, Action 2).

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, the San Ysidro School District is allocating a significant amount of the LCFF funds to building the capacity of the staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). What we hope to achieve is to have all of our unduplicated students---in schools with large concentrations of low income, foster youth/homeless, and English Learners and schools with small numbers---be successful and their parents feel

connected to our schools. We believe the expenditures defined in this document continue to provide the most effective use of funds to meet the needs of unduplicated pupils in the state priority areas.

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 (Goal 2, Action 2). 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: **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 (see instructions).

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. 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.

Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports. Outreach Consultants (Goal 3, Action 2) and our Coordinator of Full Service Community Schools and ASES (Goal 2, Action 2) 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. Also, social workers will be hired to provide additional services in the area of mental health (Goal 2, Action 2). Funds are allocated for summer intervention and enrichment programs (Goal 1, Action 2) to support

the academic progress of students and close the achievement gap. 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, who tend to be unduplicated students (Goal 1, Action 2). A continued staff development expenditure will be Instructional Leads/Teachers (Goal 1, Action 2) 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 Lead/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 (Goal 1, Action 2)

With a focus on preparing students for college and career opportunities, the middle schools will continue to offer electives and programs such as Spanish and GATE (Goal 1, Action 2). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1, Action 2). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at-risk students (Goal 1, Action 2), and class size reduction in grades K-3 will continue throughout the district (Goal 1, Action 2). This year, the San Ysidro School District is moving forward with technology by improving services district-wide and providing professional development in digital literacy and digital citizenship (Goal 1, Action 2) to prepare at-risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home.

To support student learning and parent engagement of unduplicated students at the school sites, testing assistants will be hired to assist the monitoring of English Learner progress, serve as a bridge between school and home, and support implementation of interventions (Goal 1, Action 2). To ensure compliance with state, federal, and local regulations and accountability for categorical and LCFF funding which serves unduplicated students, the San Ysidro School District will continue to employ State and Federal personnel (Goal 1, Action 2).

To improve school climate, district and site staff will have the opportunity to participate in professional development to support a positive academic school environment (Goal 2, Action 2). Students will be provided with enrichment opportunities to include extended year educational experiences, field trips, and activities (Goal 2, Action 2) to support learning. The Coordinator of Full Service Community Schools and ASES will support site ASES programs and expand the current program with additional enrichment opportunities such as sports, visual and performing arts (VAPA) and STEAM (Goal 2, Action 2). With a continual focus on school safety and restorative practices, campus security personnel will be located at each school site (Goal 2, Action 2). Visitor management software and an upgraded communication system is planned to improve the safety at all school sites and the district office (Goal 2, Action 2). The San Ysidro School District is moving into year two of our "Two Is Too Many" attendance campaign, and to further increase attendance and student achievement, attendance recovery will be implemented at the middle schools (Goal 2, Action 2). All of these actions and services are being put into place, based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

To increase parent engagement, the district continues to develop services to provide parents with opportunities for professional development and learning (Goal 3, Action 2), and employs translators/interpreters to ensure an all parents' voices are heard and that parents of unduplicated students have access to materials in their home language (Goal 3, Action 2). The Coordinator of Public Relations and Community Services is tasked with developing programs and services for parents as well as communicating district and school events and activities (Goal 3, Action 2).

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, the San Ysidro School District is allocating a significant amount of the LCFF funds to building the capacity of the staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). What we hope to achieve is to have all of our unduplicated students---in schools with large concentrations of low income, foster youth/homeless, and English Learners and schools with small numbers---be successful and their parents feel connected to our schools. We believe the expenditures defined in this document continue to provide the most effective use of funds to meet the needs of unduplicated pupils in the state priority areas.

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 (Goal 2, Action 2). 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).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources		42,817,778.00	44,388,895.00	47,337,736.91	44,702,619.70	136,429,251.61
		0.00	0.00	3.70	3.70	7.40
ASES Grant, 21st Century Community Learning Centers		987,709.00	0.00	864,233.21	987,709.00	1,851,942.21
Educator Effectiveness		0.00	235,000.00	0.00	0.00	235,000.00
LCFF Base		36,651,289.00	37,905,909.00	40,106,000.00	33,366,074.00	111,377,983.00
McKinney-Vento Grant		0.00	0.00	0.00	125,000.00	125,000.00
MTSS grant		25,000.00	0.00	25,000.00	0.00	25,000.00
Promise Neighborhood Grant		0.00	0.00	0.00	1,700,000.00	1,700,000.00
Supplemental Concentration		4,373,690.00	4,870,000.00	5,242,500.00	7,691,833.00	17,804,333.00
Title I		494,956.00	634,986.00	577,000.00	592,000.00	1,803,986.00
Title II		182,777.00	668,000.00	448,000.00	120,000.00	1,236,000.00
Title III		102,357.00	75,000.00	75,000.00	120,000.00	270,000.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types		42,817,778.00	44,388,895.00	47,337,736.91	44,702,619.70	136,429,251.61
		0.00	0.00	3.70	3.70	7.40
1000-1999: Certificated Personnel Salaries		0.00	598,000.00	448,000.00	120,000.00	1,166,000.00
3000-3999: Employee Benefits		0.00	235,000.00	75,000.00	0.00	310,000.00
4000-4999: Books And Supplies		529,000.00	512,000.00	800,000.00	253,000.00	1,565,000.00
5000-5999: Services And Other Operating Expenditures		1,476,531.00	1,365,000.00	2,044,233.21	3,113,709.00	6,522,942.21
Materials - 4000 Contracted Services - 5000 Equipment - 6000		0.00	0.00	5,000.00	5,000.00	10,000.00
Materials and Supplies -4000, Contracted Services -5000		149,566.00	0.00	52,500.00	317,500.00	370,000.00
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000		3,262,425.00	0.00	165,000.00	0.00	165,000.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000		5,000.00	0.00	100,000.00	140,000.00	240,000.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000		1,467,331.00	1,300,000.00	1,300,000.00	2,247,000.00	4,847,000.00
Salary – 1000, Benefits - 3000		1,319,610.00	1,809,986.00	1,726,000.00	2,264,533.00	5,800,519.00
Salary – 1000/2000, Benefits – 3000		32,352,034.00	33,246,909.00	35,575,000.00	30,056,074.00	98,877,983.00
Salary – 2000, Benefits – 3000		1,962,827.00	1,190,000.00	1,580,000.00	2,199,800.00	4,969,800.00
Salary – 2000, Benefits – 3000, Contracted Services – 5000		94,411.00	1,012,000.00	420,000.00	476,000.00	1,908,000.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000		199,043.00	3,120,000.00	3,047,000.00	3,510,000.00	9,677,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources		42,817,778.00	44,388,895.00	47,337,736.91	44,702,619.70	136,429,251.61
			0.00	0.00	3.70	3.70	7.40
1000-1999: Certificated Personnel Salaries	Title II		0.00	598,000.00	448,000.00	120,000.00	1,166,000.00
3000-3999: Employee Benefits	Educator Effectiveness		0.00	235,000.00	0.00	0.00	235,000.00
3000-3999: Employee Benefits	Title III		0.00	0.00	75,000.00	0.00	75,000.00
4000-4999: Books And Supplies	LCFF Base		529,000.00	492,000.00	800,000.00	0.00	1,292,000.00
4000-4999: Books And Supplies	Supplemental Concentration		0.00	0.00	0.00	253,000.00	253,000.00
4000-4999: Books And Supplies	Title II		0.00	20,000.00	0.00	0.00	20,000.00
5000-5999: Services And Other Operating Expenditures	ASES Grant, 21st Century Community Learning Centers		987,709.00	0.00	864,233.21	987,709.00	1,851,942.21
5000-5999: Services And Other Operating Expenditures	LCFF Base		235,465.00	100,000.00	100,000.00	100,000.00	300,000.00
5000-5999: Services And Other Operating Expenditures	Promise Neighborhood Grant		0.00	0.00	0.00	1,700,000.00	1,700,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental Concentration		208,088.00	800,000.00	780,000.00	186,000.00	1,766,000.00
5000-5999: Services And Other Operating Expenditures	Title I		45,269.00	415,000.00	300,000.00	140,000.00	855,000.00
5000-5999: Services And Other Operating Expenditures	Title II		0.00	50,000.00	0.00	0.00	50,000.00
Materials - 4000 Contracted Services - 5000 Equipment - 6000	LCFF Base		0.00	0.00	5,000.00	5,000.00	10,000.00
Materials and Supplies -4000, Contracted Services -5000	McKinney-Vento Grant		0.00	0.00	0.00	125,000.00	125,000.00
Materials and Supplies -4000, Contracted Services -5000	Supplemental Concentration		149,566.00	0.00	52,500.00	192,500.00	245,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000	LCFF Base		3,262,425.00	0.00	0.00	0.00	0.00
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000	Supplemental Concentration		0.00	0.00	165,000.00	0.00	165,000.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	LCFF Base		5,000.00	0.00	0.00	0.00	0.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	Supplemental Concentration		0.00	0.00	100,000.00	20,000.00	120,000.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	Title III		0.00	0.00	0.00	120,000.00	120,000.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	LCFF Base		1,182,197.00	1,300,000.00	1,300,000.00	1,047,000.00	3,647,000.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	Supplemental Concentration		0.00	0.00	0.00	1,200,000.00	1,200,000.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	Title II		182,777.00	0.00	0.00	0.00	0.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	Title III		102,357.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Salary – 1000, Benefits - 3000	LCFF Base		0.00	25,000.00	1,000.00	0.00	26,000.00
Salary – 1000, Benefits - 3000	Supplemental Concentration		1,285,604.00	1,630,000.00	1,593,000.00	1,985,533.00	5,208,533.00
Salary – 1000, Benefits - 3000	Title I		34,006.00	79,986.00	132,000.00	279,000.00	490,986.00
Salary – 1000, Benefits - 3000	Title III		0.00	75,000.00	0.00	0.00	75,000.00
Salary – 1000/2000, Benefits – 3000	LCFF Base		31,437,202.00	32,988,909.00	34,900,000.00	28,744,074.00	96,632,983.00
Salary – 1000/2000, Benefits – 3000	MTSS grant		25,000.00	0.00	25,000.00	0.00	25,000.00
Salary – 1000/2000, Benefits – 3000	Supplemental Concentration		889,832.00	258,000.00	650,000.00	1,312,000.00	2,220,000.00
Salary – 2000, Benefits – 3000	Supplemental Concentration		1,586,189.00	1,055,000.00	1,440,000.00	2,066,800.00	4,561,800.00
Salary – 2000, Benefits – 3000	Title I		376,638.00	135,000.00	140,000.00	133,000.00	408,000.00
Salary – 2000, Benefits – 3000, Contracted Services – 5000	Supplemental Concentration		94,411.00	1,012,000.00	420,000.00	476,000.00	1,908,000.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	LCFF Base		0.00	3,000,000.00	3,000,000.00	3,470,000.00	9,470,000.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	Supplemental Concentration		160,000.00	115,000.00	42,000.00	0.00	157,000.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	Title I		39,043.00	5,000.00	5,000.00	40,000.00	50,000.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1		36,363,178.00	38,258,895.00	40,884,000.00	34,511,607.00	113,654,502.00
Goal 2		5,472,871.00	4,705,000.00	5,516,733.21	9,223,709.00	19,445,442.21
Goal 3		981,729.00	1,155,000.00	937,003.70	967,303.70	3,059,307.40
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6		0.00	270,000.00	0.00	0.00	270,000.00
Goal 7			0.00			
Goal 8			2,300,000.00			
Goal 9			800,000.00			
Goal 10			25,000.00			

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	5,102,500.00	4,562,733.00	8,145,000.00	5,242,503.70	5,160,804.85
	0.00	0.00	0.00	3.70	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	150,000.00	3,000,000.00	0.00	
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
	5,102,500.00	4,373,690.00	4,870,000.00	5,242,500.00	
	0.00	39,043.00	55,000.00	0.00	
	0.00	0.00	220,000.00	0.00	
	0.00	0.00	0.00	0.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	42,095,233.21	38,255,045.00	39,518,895.00	42,095,233.21	39,186,379.00
	0.00	0.00	0.00	0.00	
	864,233.21	987,709.00	0.00	864,233.21	
	0.00	0.00	235,000.00	0.00	
	40,106,000.00	36,501,289.00	37,905,909.00	40,106,000.00	
	0.00	0.00	0.00	0.00	
	25,000.00	25,000.00	0.00	25,000.00	
	0.00	0.00	0.00	0.00	
	577,000.00	455,913.00	634,986.00	577,000.00	
	448,000.00	182,777.00	668,000.00	448,000.00	
	75,000.00	102,357.00	75,000.00	75,000.00	