



LCFF Budget Overview for Parents

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

CDS Code: 37683790000000

School Year: 2023-24

LEA contact information:

Russell Little

Assistant Superintendent-Educational Leadership and Pupil Services

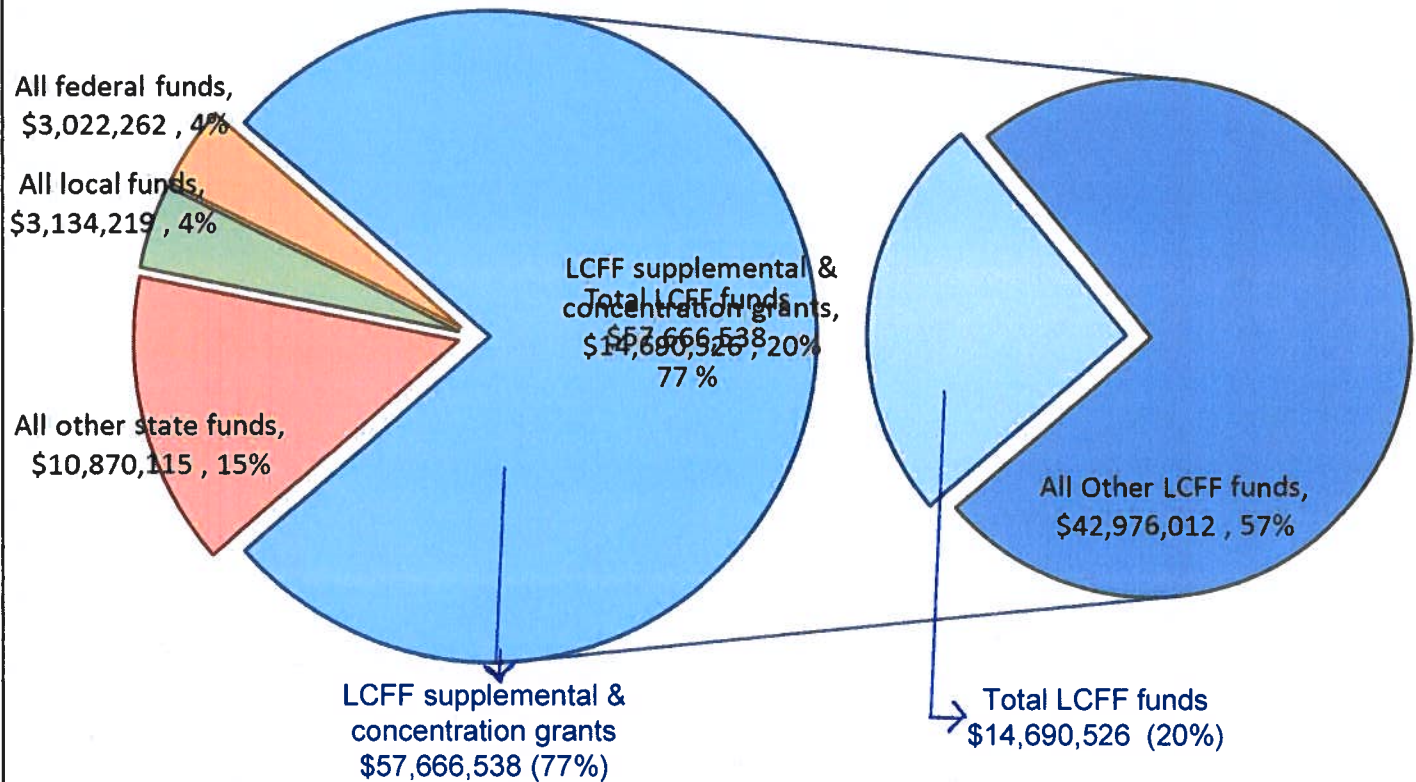
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6194284476

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 2023-24 School Year

Projected Revenue by Fund Source

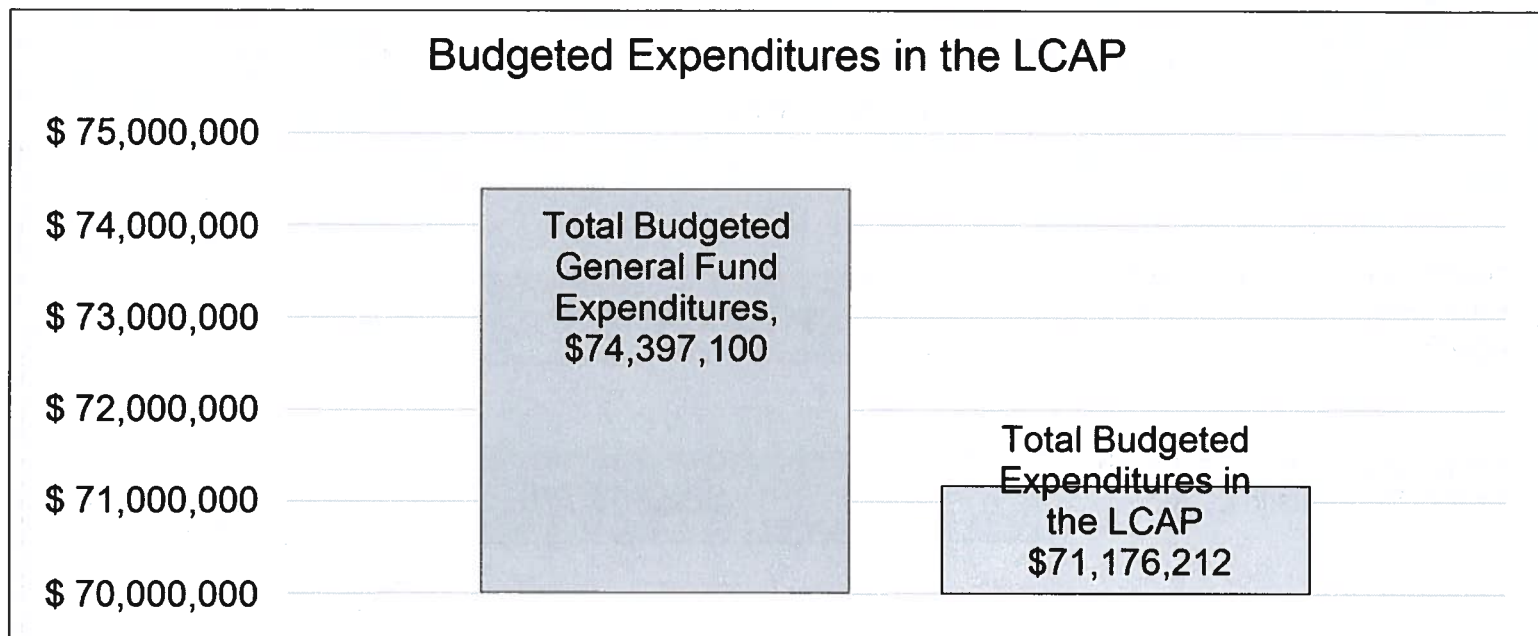


This chart shows the total general purpose revenue San Ysidro School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Ysidro School District is \$74,693,134, of which \$57,666,538 is Local Control Funding Formula (LCFF), \$10,870,115 is other state funds, \$3,134,219 is local funds, and \$3,022,262 is federal funds. Of the \$57,666,538 in LCFF Funds, \$14,690,526 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Ysidro School District plans to spend \$74,397,100 for the 2023-24 school year. Of that amount, \$71,176,212 is tied to actions/services in the LCAP and \$3,220,888 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

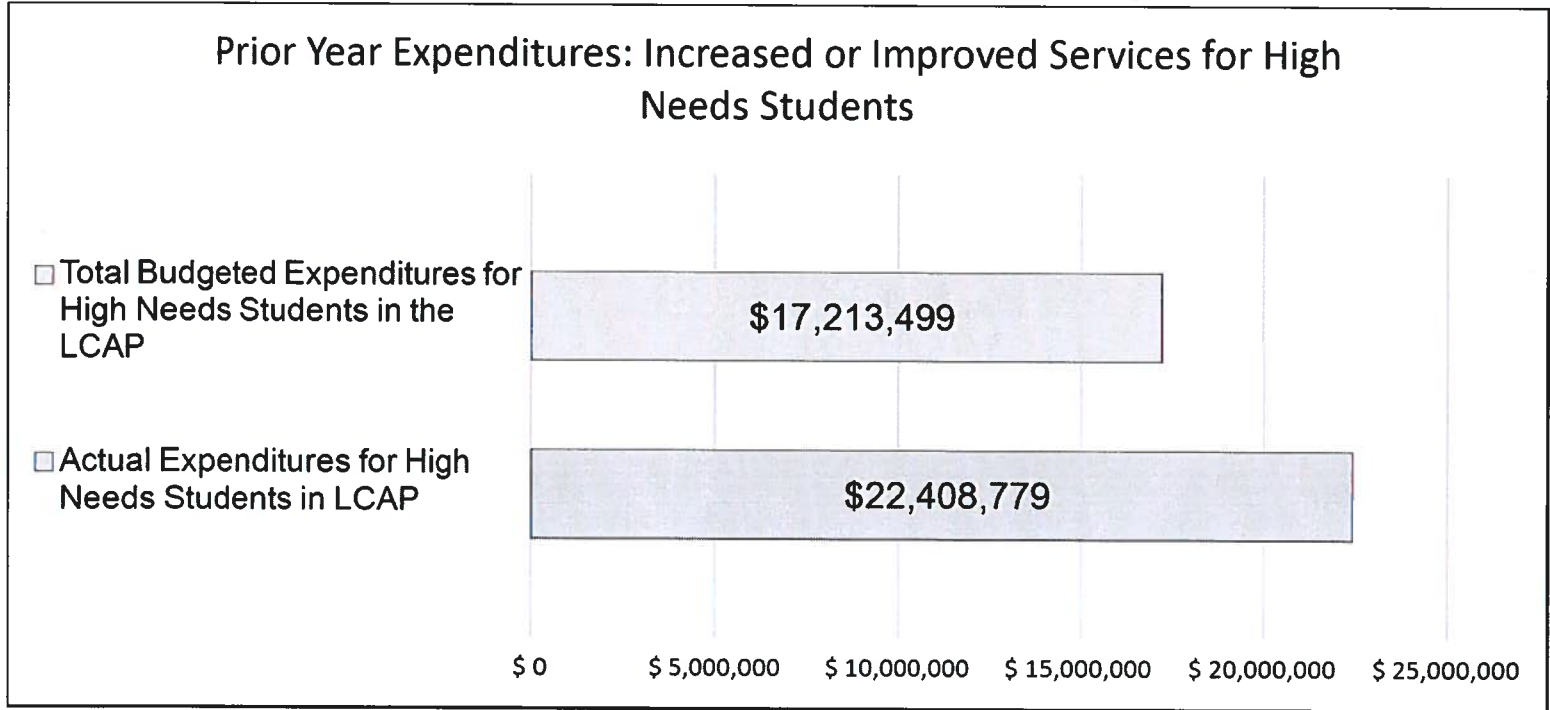
Site and department budgets such as materials and supplies, contracts and other operating expenditures are not included in the LCAP. Additionally, district property and liability and workers compensation insurance are not included in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Ysidro School District is projecting it will receive \$14,690,526 based on the enrollment of foster youth, English learner, and low-income students. San Ysidro School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Ysidro School District plans to spend \$22,038,557 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, San Ysidro School District's LCAP budgeted \$17,213,499 for planned actions to increase or improve services for high needs students. San Ysidro School District actually spent \$22,408,779 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Ysidro School District	Russell Little Assistant Superintendent-Educational Leadership and Pupil Services	russell.little@syzdschools.org 6194284476

Plan Summary [2023-24]

General Information

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

The community of San Ysidro is located adjacent to the U.S. - Mexico border - a binational region. There are 3990 students are enrolled in the San Ysidro School District (SYSD). Of these students, almost 22% are identified as without stable housing according to McKenny-Vento guidelines. , 76.8% are designated as socioeconomically disadvantaged, and 53.6% are English learners. Among our English learners, Spanish is the dominant primary language of our families, but over 18 other languages and dialects are represented within our school community. As a district we serve a higher-than-average percentage of students with disabilities, as almost 14% of our student population qualifies for Special Education services. The district consists of five elementary schools offering kindergarten through 6th grade and two middle schools serving students from grades 7 and 8. Additionally, the school district runs a preschool program through our Child Development Center (CDC). Transitional and pre-Kindergarten are offered within the district at selected school sites.

Reflections: Successes

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

Analysis of the California School Dashboard and our common assessments show that students are making gains in the following areas;

- *Chronic absenteeism rate has dropped 10 percentage points...18 percentage points at Sunset school
- *ELL making progress as evidenced by increase in student reclassification rate. Estimated percentage point growth 2022-2023 12%
- *Common assessments show school wide gains in English Language Arts and Math-- ELA 6% increase/Mathematics 4% increase
- *PBIS teams are more cohesive and have developed SMARTie goals--
- *Disciplinary Hearings on the district level are more restorative in nature
- *Alternatives to suspension are being explored and implemented
- *The universal screener was implemented during the 2023-2024

Reflections: Identified Need

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

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

To decrease chronic absenteeism across all student groups, including students with disabilities, SYSD will continue to incorporate best practices from the Improving Chronic Absenteeism Network (ICAN) . We will continue to employ Outreach Consultants to support each school site (Goal/Action 3.9). The Outreach Consultant's responsibilities include tracking attendance, serving as a parent liaison to increase parent awareness and involvement in school, and providing parents and students with resources needed to improve student and achievement. Our Coordinator of Pupil Services (Goal/Action 4.9) serve as resources for the Outreach Consultants and are the district liaisons for outreach services to assist families with issues that may hinder student attendance, engagement and achievement. A refined focus will be to include Attendance Student Study Teams (A-SSTs) as a trauma informed approach to the early identification and outreach for students at risk for becoming chronically absent, to include follow-up to ensure that families are benefiting from the wrap around supports they are being referred to. The district is finishing participation in the San Diego County Office of Education's iCAN network to support, refine and build systemic practices to improve chronic absenteeism in our school community. Additionally, SYSD is partnering with Promise Neighborhoods, a program administered by South Bay Community Services, This organization provides participating school with additional attendance monitoring support.

To decrease the number of suspensions across all student groups, SYSD will renew its focus on Positive Behavior Implementation Strategies (PBIS) and Restorative Justice practices through continued professional learning for all staff (Goal/Action 3.7). In addition to these professional learning opportunities our Educational/Pupil Services Department (Goal /Action 3.8) provides support to students and families to help build school connectedness and well being through ASES, 21st Century, ELO-P and Pathways programming. Our Coordinator of Pupil Services supports students and families through wrap around services Full Community Schools, Promised Neighborhoods programs (Goal/Action 1.19); . The San Ysidro School District has also created a focus of social emotional well being and mental health support for students through the implementation of a multi-tiered system of support to build and support students social emotional well being and resiliency (Goal/Action 4.2). This approach includes the implementation of Universal, Tier 1 supports for all students through the implementation of a social emotional curriculum at all grade levels (Goal/Action 4.4). This year SYSD implemented the my SAEBRs Universal Screener which identifies students emotional needs and suggests which Tier of support is most appropriate. District foster youth remain two levels below in the category of suspensions. A plan to address this includes looking at best practices and making sure that district PBIS teams have SMARTie goals oriented to this group.

To improve academic results in English language arts (ELA), SYSD will continue to follow the established instructional design for ELA (Goal/Action 2.1 and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal/Action 1.21). Additionally, our focus on

accelerating learning to close the achievement gap for all students including students anMcKenny/Vento, foster youth and students with disabilities, will have us focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal/Action 1.11). Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal 1.15). Beginning with Grades K-2, a team will study the current assessment calendar, and based on data analysis will suggest possible future modifications.

To improve academic results in Mathematics, SYSD will continue to follow the established instructional design for mathematics (Goal/Action 1.22) and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal/Action 1.10). Additionally, our focus on accelerating learning to close the achievement gap for all students including McKenny Vento, foster youth, and students with disabilities, will have us focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal/Action 1.13). Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal/Action 1.15).

All schools have been identified for Differentiated Assistance and ATSI in the areas of chronic absenteeism, student achievement for students with disabilities, and suspension rates. These designations bring a strong sense of urgency to the work.

LCAP Highlights

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

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

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

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

1. Support for student learning through interventions to accelerate learning and mitigate learning loss. To that end, we will focus on the implementation of our Instructional Design and model of continuous improvement through the refinement and support of our systems. A key feature of this system is Science and Physical Education (PE) team, who will continue to provide high quality enrichment with integrated ELD through Project Lead the Way (PLTW) grade level modules and SPARKS PE to students during teacher and site admin Data Reflection Sessions and teacher planning time. (Goal 1; Action 6). Additionally, we will push in supports that include instructional aides to deliver and support with targeted interventions supports for core instruction (Goal 1; Actions 15 & 19), as well as increase the instructional day to allow expanded learning and enrichment to accelerate learning and increase student engagement (Goal 1; Action 20 & Goal 3; Action 8)
 2. Increase professional learning with a focus on English language proficiency to include follow-up planning and implementation coaching supported by our Resource Teachers (Goal 1; Action 12). The implementation of professional learning, guided planning, and instructional coaching will serve to support the needs of all students and accelerate academic growth for English learners, socioeconomically disadvantaged students, and students with disabilities.
 3. Focus on the expansion of the Positive Behavior Intervention Supports (PBIS) program that is implemented throughout the district in alignment with the existing Positive Discipline Plan to support schools staff, as well as to teach and reinforce appropriate behaviors at school. This will include supports for PBIS teams to refine and expand the program at each of our school sites and positively impact student engagement and well being for all students, which serves as part of our system of support for chronically absent students, including English learners, socioeconomically disadvantaged students, homeless students and students with disabilities. (Goal 3; Action 7)
 4. Expand student support services by leveraging wrap around and full community schools services to promote student and family engagement. We will continue the implementation of social emotional learning curriculum at all grades through additional training on restorative practices and social emotional learning. To further support the growth and refinement of this implementation we will use social workers to support the building of capacity among staff and to support the mental health needs of students through a multitiered approach to social emotional wellbeing (Goal 4; Action 1).
 5. Increase workshops/classes at the Community Parent Center and on each school site. Include a selection of workshops/classes that support the variety of needs of our families based on our different student groups throughout the year. Additionally, work with school sites and district staff to create positive school events that bring families to schools for positive learning experiences. (Goal 5; Action 1).
- The San Ysidro School District serves a diverse student population including many students from high needs student groups, such as students with disabilities, English learners, and students from socioeconomically disadvantaged, homeless or foster families. Within the LCAP there are actions and services specific to these student groups including, but are not limited to, professional development and

instructional coaching for teachers, supplemental and intervention materials, push-in support for struggling readers and struggling math students, and the continuation of restorative practices with a focus on social emotional wellbeing.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

In order to gather additional feedback and input to inform the final draft of the 2022-23 LCAP, the drafted plan was reviewed with:

DELAC(District English Learner Advisory Committee) - April 20, and May 19 2023

DPAC (District Parent Advisory Committee) -April 20 2023

LCAP/DBAC(District Budget Advisory Committee): May 19 2023

Student Leaders May 21 2023

CSEA (Classified Bargaining Unit): May 24 2023

SYEA (Certificated Bargaining Unit): May 24 2023

Parent/Staff/Student Responses California Healthy Kids Survey May 2023

SELPA Parent Meetings September 1, November 3 12/1 2022/ January 12, February 12 February 2 May 25

San Diego Office of Education FASTPASS - June 1, 2023

Public Hearing - June 9, 2023

Governing Board approval - June 22 2023

A summary of the feedback provided by specific educational partners.

The feedback received from our educational partners, including parents, students, teachers, administrators, and school staff, provided valuable insights into the needs related to the five SYSD goals outlined in the Local Control and Accountability Plan (LCAP).

Student Achievement:

Caregivers expressed the need for additional resources and support to enhance their children's academic performance.. Teachers emphasized the importance of professional development opportunities to enhance their instructional practices and the need for differentiated instruction to meet the diverse learning needs of students. Caregivers expressed concerns about learning loss and learning mitigation post COVID 19

English Language Proficiency:

Parents and students expressed the need for enhanced English language acquisition programs and services. They emphasized the importance of providing continuous professional development such as EL Rise-- culturally responsive teaching practices. Teachers highlighted the need for professional development focused on strategies to support English language learners effectively. Administrators and school staff emphasized the importance of monitoring and assessing English language proficiency growth and providing appropriate interventions. More teachers would also like more training in Project GLAD and SIOP.

School Climate:

Parents, students, teachers, administrators, and school staff all emphasized the significance of fostering a positive and inclusive school climate. They highlighted the need for safe and supportive environments that promote respect, cultural sensitivity, and collaboration. Parents and students stressed the importance of addressing issues related to bullying, harassment, and discrimination. Teachers and administrators emphasized the need for social-emotional learning programs, restorative practices, and community-building initiatives to enhance the overall school climate. Families are engaged in offering feedback to the district building initiatives. All educational partners continue to express concern about rising chronic absenteeism.

Social-Emotional Well-being:

Parents, students, teachers, administrators, and school staff recognize the importance of prioritizing students' social-emotional well-being. They emphasize the need for additional counseling services, mental health resources, and trauma-informed practices. Parents and students emphasized the importance of promoting mental health awareness and reducing stigma around seeking support--students actively participated in Mental Health awareness month. . Teachers and administrators stressed the need for professional development on social-emotional learning strategies and effective classroom management techniques.. They welcome help from our educational partner--"Sharing to Care" and they are prepared to engage with the new universal screener MySAEBRS.

Parent Engagement:

Parents/caregivers and school staff expressed the desire for increased parent engagement opportunities. They highlighted the need for maintaining communication channels, including regular updates, newsletters, and online platforms to facilitate information sharing. Parents emphasized the importance of involving families in decision-making processes and providing opportunities for meaningful participation in school activities Caregivers . School staff indicate the need for workshops and resources to support parents in assisting their children's

academic progress and navigating the education system. Parents welcome the trainings offered by our community partners: South Bay Community Services, PIQE, and San Ysidro Health. They are looking forward to engaging with the California Community Schools planning grant.

Overall, the feedback from our educational partners demonstrated a shared commitment to the District LCAP Goals: Student achievement, ELL Proficiency, School Climate, Social-Emotional Well-being, and Parent Engagement. These insights will inform our strategies and actions outlined in the LCAP to address the identified needs and ensure a supportive and successful educational experience for all of our educational partners.

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

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

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

The second goal focuses on English language and academic language development with an emphasis on supporting English learners to meet annual progress goals and reclassify in 5 years, and is a direct result of feedback from our educational partners. This goal will be supported by actions and services that are focused on language acquisition strategies for all learners, including students with disabilities. The district will focus on English and Academic language development with the implementation of professional learning for staff and coaching support for implementation. As well as the revision of the EL master plan to ensure alignment with the EL Roadmap and the clear vision for our language acquisition models. A study of our Dual Language Immersion program is planned for next year and we will implement the ELLevation software that will help us with ELL progress monitoring and ensure state and federal compliance.

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

English Language Arts (ELA)

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

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

Mathematics

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

Teachers Appropriately Assigned: 100%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: CAASPP : SBAC - ELA Scale Score Points Distance From Standard	2018-19 SBAC - ELA Scale Score Points Distance From Standard ALL = 28.6 points below standard EL = 45.8 points below standard SED = 39.8 points below standard SWD = 107.9 points below standard	LEA did not assess using the SBAC in 2020-21. Instead we opted to use Local Common Assessments. The data is reported below for ELA: 2021-22 LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard	2021-2022 SBAC ELA Scale Score Points Distance From Standard ALL = 42.6 points below standard EL = 64.8 points below standard SED = 53.1 points below standard SWD = 117 points below standard		By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows: ALL = 16.6 points below standard EL = 25.8 points below standard SED = 19.8 points below standard SWD = 87.9 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		GR K-2 ALL: 61% EL: 58% SWD: 44% GR 3-8 ALL: 50% EL: 36% SWD: 31%			
Academic Indicator -- Local Measure LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard	2020-21 LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard GR K-2 ALL: 60% EL: 56% SWD: 52% GR 3-8 ALL: 35% EL: 18% SWD: 17%	2021-22 LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard GR K-2 ALL: 61% EL: 58% SWD: 44% GR 3-8 ALL: 50% EL: 36% SWD: 31%	2022-23 LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard GR K-2 ALL: 64% EL: 65% SWD: 44% GR 3-8 ALL: 57% EL: 46% SWD: 44%		By June 2024, as measured by students scoring at meets or exceeds standard on the LEA Common Assessment for English Language Arts, as follows: GR K-2 ALL: 69% EL: 69% SWD: 69% GR 3-8 ALL: 45% EL: 33% SWD: 33%
Academic Indicator:	2018-19 SBAC - Math	LEA did not assess using the SBAC in 2020-21. Instead we	2021-22 SBAC Math		By June 2024, as measured by the scale score points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP : SBAC - Math Scale Score Points Distance From Standard	Scale Score Points Distance From Standard ALL = 53.5 points below standard EL = 65.6 points below standard SED = 63.5 points below standard SWD = 142 points below standard	opted to use Local Common Assessments. The data is reported below for Math: 2021-22 LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard GR K-2 ALL: 72% EL: 67% SWD: 44% GR 3-8 ALL: 37% EL: 32% SWD: 22%	Scale Score Points Distance From Standards ALL= 76.5 points below standard EL= 93 points below standard SED= 87.2 points below standard SWD= 150.8 points below standard		distance from standard on the Math portion of the SBAC, as follows: ALL = 41.5 points below standard EL = 45.6 points below standard SED = 43.5 points below standard SWD = 122 points below standard.
Academic Indicator -- Local Measure LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard	2020-21 LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard GR K-2	2021-22 LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard GR K-2	2021-22 LEA Created Common Assessment - Math Students Scoring at Meets or Exceeds Standard GR K-2		By June 2024, as measured by students scoring at meets or exceeds standard on the LEA Common Assessment for Math, as follows GR K-2 ALL: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ALL: 79% EL: 78% SWD: 73%</p> <p>GR 3-8 ALL: 35% EL: 20% SWD: 16%</p>	<p>ALL: 72% EL: 67% SWD: 44%</p> <p>GR 3-8 ALL: 37% EL: 32% SWD: 22%</p>	<p>ALL: 72% EL: 68% SWD: 70%</p> <p>GR 3-8 ALL: 44% EL: 34% SWD: 26%</p>		<p>EL: 85% SWD: 85%</p> <p>GR 3-8 ALL: 44% EL: 32% SWD: 32%</p>
<p>Academic Indicator</p> <p>English Language Proficiency Assessment of California (ELPAC)</p> <p>Percentage of English Learners who make annual progress towards English Proficiency as measured by ELPAC (increase of one ELPAC level)</p>	<p>2018-19 English Language Proficiency Indicator (ELPI)</p> <p>47.3% making progress</p> <p>Performance Level: MEDIUM</p> <p>*Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle</p>	<p>ELPAC Levels 2020-21*</p> <p>*Due to gap in data from COVID related school closures, we will not have an ELPI until 2022-23 when the state will be able to compare 2 years of data to determine growth indicator</p> <p>For that reason we are sharing ELPAC levels as a measure of progress for this metric:</p> <p>2021-22 ELPAC Levels</p> <p>Level 4 = 279 Students</p>	<p>2021-22 English Language Proficiency Indicator (ELPI)</p> <p>55.2% making progress towards English language proficiency</p>		<p>By June 2024, the ELPI will indicate that 56.3% of EL students are making progress, and the district has reached an overall performance level of high.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3 = 836 Students Level 2 = 831 Students Level 1 = 587 Students			
Academic Indicator English Learner Reclassification Rate Percentage of English learners reclassified each year	2021 reclassification baseline - 2% (63 students)	2022 reclassification rate - 8% (245 students)	2023 reclassification rate - 21% (400 students)		By June 2024, 17% of English learners will meet the board approved requirements for reclassification which is an increase of 5% per year for a total of a 15% total increase.
Academic Indicator -- Local Measure Implementation of the academic content and performance standards adopted by the State Board	Maintain access for 100% of students to academic content and performance standards adopted by the State Board	Maintain access for 100% of students to academic content and performance standards adopted by the State Board	Maintain access for 100% of students to academic content and performance standards adopted by the State Board		Maintain access for 100% of students to academic content and performance standards adopted by the State Board
Basic Services: Every pupil in the school district has access to standards aligned instructional materials.	Maintain access for 100% of students to standards aligned instructional materials	Maintain access for 100% of students to standards aligned instructional materials	Maintain access for 100% of students to standards aligned instructional materials		Maintain 100% sufficiency of instructional materials for all students to standards aligned instructional materials as reported on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SARC and by the board resolution of sufficiency of instructional materials.
Basic Services: Teacher Credentialing & Teacher Assignments	Maintain 100% of our teachers appropriately credentialed and assigned.	Maintain 100% of our teachers appropriately credentialed and assigned.	Maintain 100% of our teachers appropriately credentialed and assigned.		Maintain 100% of our teachers appropriately credentialed and assigned.
Implementation of Standards: Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of English learners will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.		Maintain 100% access for English learners to programs and services which enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.
Course Access: Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students	100% of elementary students have access to STEM and PE during teacher collaboration time	100% of elementary students have access to STEM and PE during teacher collaboration time	100% of elementary students have access to STEM and PE during teacher collaboration time		Maintain 100% access for elementary students to STEM and PE during teacher collaboration time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with exceptional needs: *PE Schedules *STEM Schedules					
Other Pupil Outcomes:	Physical Fitness Test --Healthy Fitness Zone --2018-19	Physical Fitness Test --Participation Rate- 2021-22	Physical Fitness Test --Participation Rate- 2022-23		By June 2024, as measured by the Physical Fitness Test --Healthy Fitness Zone, scores will increase by 9% for each grade respectively, as follows:
Physical Fitness Test 2018-19	Grade 5 43.2%	Grade 5: 89% (410 of 424)	Grade 5: 93% (455 of 491)		Grade 5 52.2%
Healthy Fitness Zone	Grade 7 27.1%	Grade 7: 97% (436 of 492)	Grade 7: 92% (461 of 501)		Grade 7 36.1%
		*Due to a change in state guidance districts are collecting Participation Rates for 2021-22 Depending on revised guidance for 2022-23 the district will determine the need to make a change to the 2024 goal	*Due to a change in state guidance districts are collecting Participation Rates for 2021-22 Depending on revised guidance for 2022-23 the district will determine the need to make a change to the 2024 goal		Physical Fitness Test --Participation Rate- 2021-22

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology: Plan, Professional Learning	Update technology plan to improve services district-wide (i.e. Maintain 1:1 devices at all school sites and equipment, software, & digital	\$1,429,652.00	Yes

Action #	Title	Description	Total Funds	Contributing
	& Implementation Support	<p>literacy/digital citizenship, etc.) to increase digital access for all students, including unduplicated students</p> <p>Continue to provide professional learning opportunities and support in the area of technology and digital literacy/digital citizenship and support implementation of 21st century skills for all student including unduplicated students</p>		
1.2	Data Driven Systems: SIS, DnA, Destiny	Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness.	\$0.00	No
1.3	Curriculum, Instruction & Data Driven Systems: Staffing	Provide certificated and classified staffing to support students, including teachers, site and district office staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral specialists, and site and district administrators	\$39,220,110.00	No
1.4	Curriculum, Instruction, and Data Driven Systems- Staffing & Class Size Reduction	Ensure all teachers are appropriately credentialed and assigned based on their authorizations, strengths, and expertise. Continue hiring single subject math and science teachers to provide students with specialized instruction in STEM.	\$0.00	No
1.5	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	<p>Continue Data Reflection Sessions with the support of Science/PE Teams:</p> <p>Data reflection sessions provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students.</p>	\$1,400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities.		
1.6	College and Career Readiness and 21st Century Learning	Continue to provide a rigorous course of study to prepare students to enter high school. Middle schools will provide programs such as college readiness and STEM . In addition, middle schools will offer electives such as AVID, Computer Science (PLTW), Spanish, VAPA, and programs such as Gifted and Talented Education (GATE). Elementary schools will also offer the GATE and PLTW programs. These programs promote equal access for all students, including unduplicated students and students with disabilities.	\$125,000.00	Yes
1.7	State & Federal Programs: Staffing	Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students to support academic acceleration.	\$119,100.00	Yes
1.8	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	Employ five district resource teachers to serve as liaisons between the district and its schools. Resource teachers will provide support to site administration in the areas of curriculum, professional development, instructional implementation coaching/support and special programs. They will demonstrate lessons and innovative teacher strategies, and provide individualized assistance in selected areas of curriculum and data monitoring to support the implementation of the districts system for continuous improvement to support the academic achievement for all students including unduplicated students.	\$730,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	Quarterly DRS Sessions with RSP teachers at district level to monitor and support needs of students with disabilities and dually identified English learners to monitor the continuous improvement cycle supporting academic achievement for all students including unduplicated students and students with disabilities.	\$1,344,900.00	Yes
1.10	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	<p>Site and District administration meet after every assessment cycle to review assessment data from all schools to focus on progress with system implementation and identify system support needed including professional learning and coaching to improve instructional implementation to support all learners, including unduplicated students.</p> <p>This practice will help to support the development of data led site admin led meetings to address the needs of unduplicated students and students with disabilities through the implementation and monitoring of high leverage instructional practices.</p>	\$50,000.00	Yes
1.11	Curriculum, Instruction, and Data Driven Systems- Staffing	<p>Support personnel for data, assessment, and evaluation to ensure data analysis, academic program evaluation, and progress monitoring for unduplicated students to support the academic acceleration of all students including unduplicated students.</p> <p>Staffing costs to support this work are under 1.7 (Data Support Specialist, Director of Ed Services)</p>	\$0.00	No
1.12	Elementary School Administrative Support	Support identified elementary schools with part time administrative support to ensure multi-tiered systems of support (MTSS) are implemented through positive behavior intervention and support	\$155,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(PBIS), and to facilitate the instructional design through data analysis and student monitoring of unduplicated students.		
1.13	Temporary Supplemental Instructional Staff: Intervention Support Teachers	Employ temporary intervention support teachers to support students with supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students and students with disabilities.	\$600,000.00	Yes
1.14	Supplemental Materials	Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, dual language materials, etc) to support student achievement in core content areas and to support language acquisition for all students including unduplicated students.	\$200,000.00	Yes
1.15	Professional Learning: PD, Guided Planning, Implementation Coaching	<p>Provide professional learning opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics (including Standards of Mathematical Practice(SMPs), Science, and Social Studies.</p> <p>Professional learning includes training specifically designed to address the achievement gap for unduplicated students and students with disabilities.</p> <p>Additionally, the intention is to support professional learning with follow-up sessions for guided planning and instructional coaching to support implementation of learning with attention to providing opportunities for collaboration between general education and special education staff including paraprofessionals to ensure the academic success for all student including unduplicated students.</p>	\$0.00	No

Action #	Title	Description (See Goal/Action #s for funding: #s 1.5; 1.8)	Total Funds	Contributing
1.16	Professional Development - Administrators	Provide professional learning opportunities for site and district administrators to support teaching and learning and to strengthen educational practices to support the academic acceleration of all students including unduplicated students and students with disabilities through the use of instructional leadership team professional learning communities of practice, district led data meetings, and learning walks.	\$120,000.00	Yes
1.17	Temporary Supplemental Instructional Staff: Paraprofessionals	Temporarily employ or increase hours for paraprofessionals to increase the intervention support students receive through supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students.	\$200,000.00	Yes
1.18	Academic Intervention Programs	<p>Continue to provide site and/or district based academic intervention programs to serve the districts unduplicated student groups (i.e. English Learners, Socio-Economically Disadvantaged, Students with Disabilities, etc) and educationally disadvantaged students in Comprehensive Support and Improvements Schools .</p> <p>Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student groups including unduplicated students at all school sites.</p> <p>Increase the instructional day to expand opportunities for students to accelerate learning through targeted intervention and enrichment to accelerate learning and increase engagement for all students including unduplicated students.</p>	\$655,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	Coordinator of Pupil Services	The Coordinator of Pupil Services will support homeless youth and families based on the needs of qualified students which may include tutoring services, transportation assistance, uniforms, and school supplies. Referrals for health and basic living necessities will be made to support homeless families, provide students with a stable environment, and increase opportunities for student achievement and success for students who are socioeconomically disadvantaged and foster youth.	\$190,881.00	Yes
1.20	Expanded Learning - Intersession Program	Implement Intersession Program for an expanded learning opportunity to provide enrichment programs to improve student achievement and close the achievement gap for unduplicated students and students with disabilities. {The funding for this action can be found under 3.8: ASES/Pathways (\$60,000); Summer School/21st Century (\$133,032); ELOP }	\$0.00	No
1.21	Curriculum & Instruction: Instructional Design - ELA	Continue to implement instructional design for ELA which includes a focus on CCSS based gradual release lessons and small groups support for guided reading and word study to improve student achievement and close the achievement gap for unduplicated students and students with disabilities. (See Goal/Action #s for funding: #s 1.5; 1.8, 1.11, 1.14, 1.17, 1.18)	\$0.00	No
1.22	Curriculum & Instruction: Instructional Design - Math	Continue to focus on instructional design for Math including CCSS based gradual release lessons and small group support/tutoring to ensure access for all students through intervention and scaffolding to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		(See Goal/Action #s for funding: #s 1.5; 1.8, 1.11, 1.14, 1.17, 1.18)		
1.23	Curriculum, Instruction & Data Driven Systems: Dual Language Teachers	Provide certificated staffing to support students in Dual Language program with the focus of increasing and improving services for students with disabilities, English learners, foster youth, and low income students.	\$4,375,515.00	Yes
1.24	Continue to maintain class size reduction for Grades K-3 and 4-6.	Continue to Maintain Class Size reduction for Grades K-3 & Grades 4-6. Maintaining Class Size reduction will provide a smaller setting for our ELL, Foster Youth, and McKinney Vento students.	\$200,000.00	Yes
1.25	Certificated Teachers 3 PD days	Provide professional learning opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics (including Standards of Mathematical Practice(SMPs), Science, and Social Studies. Professional learning includes training specifically designed to address the achievement gap for foster youth, unhoused students, English language learners, and students with disabilities.	\$521,866.00	Yes

Goal Analysis [2022-23]

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

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

There have been no substantive changes in goals, timelines, priorities, monitoring, or staffing.

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

Goal/Action 1.5 Increase in Sci/Phy teacher FTE
Goal/Action 1.7 Director of Educational Services 50% funded by ELOP
Goal/Action 1.5: increase in Sci/Phy teacher FTE.
Goal/Action 1.8 and 1.9: Increase in salary and benefits
Goal/Action 1.12: 2.0 FTE Assistant Principal
Goal/Action 1.13: 8.0 FTE Intervention Support Teachers
Goal/Action 1.14: Increase in cost for educational software programs
Goal/Action 1.17: Recruitment effort
Goal/Action 1.24: Class Size ratios are currently in place: K-3 24:1 and 4-6 28:1
Goal/Action 1.25: Increase in salary and benefits

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

The main objective of Goal 1 is to improve student achievement for all of our students, including unduplicated students and those with disabilities. With this in mind, our actions were not as effective as we anticipated as demonstrated by student achievement data, including Dashboard results.

- For example, our DFS for ELA regressed by 15 DFS points since 2018-19. However, looking at progress using the Meets Standard metric, we improved by 3% since 21-22. For math, we regressed by 24 DFS points. When measuring our math proficiency progress using the Meets Standard metric, our percentage of students who Meet Standard remains steady at 72%. On a positive note, the Dashboard English Language Proficiency Indicator indicates our ELs are improving their proficiency by 8% since 2018-19

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

The dashboard demonstrates mixed results for our Goal 1 Actions. Additionally, we have experienced significant turnover in district level administration. Consequently, we plan to continue with the same Goal 1 actions and assess progress at the end of the school year.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

English Language Arts (ELA)

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

2018-19 English Language Proficiency Indicator (ELPI)

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

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

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

Reclassification Rate:

2019-20: 6.5%

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement: 2018-19 English Language Proficiency Indicator (ELPI) Data Students making adequate progress towards English language proficiency or maintaining highest level on the ELPAC.	2018-19 English Language Proficiency Indicator (ELPI) 47.3% making progress Performance Level: MEDIUM *Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle	ELPAC Levels 2020-21* *Due to gap in data from COVID related school closures, we will not have an ELPI until 2022-23 when the state will be able to compare 2 years of data to determine growth indicator For that reason we are sharing ELPAC levels as a measure of progress for this metric:	2021-22 ELPAC Levels Level 4 = 11% Level 3 = 33% Level 2 = 33% Level 1 = 23% 2022-2023 ELPAC Levels Level 4= 19% Level 3 = 31% Level 2= 24% Level 1= 27%		By June 2024, the ELPI will indicate that 56.3% of EL students are making progress, and the district has reached an overall performance level of high.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Level 4 = 17% Level 3 = 30% Level 2 = 30% Level 1 = 23%</p> <p>2021-22 ELPAC Levels</p> <p>Level 4 = 11% Level 3 = 33% Level 2 = 33% Level 1 = 23%</p>			
Pupil Achievement -- Local Measures	2020-21 LEA Common Assessment - ELA	2021-22 LEA Common Assessment - ELA	2022-2023 SYSD Common Assessment ELA		By June 2024, the LEA Common Assessment data for ELA will indicate the following % of student meeting or exceeding standards:
LEA Common Assessment - ELA	GR K-2 ALL: 60% EL: 56%	GR K-2 ALL: 61% EL: 58%	Percent Proficient Grades K-2 All: 62% EL: 63%		GR K-2 ALL: 69% EL: 69%
Students Scoring at Meets or Exceeds Standard	GR 3-8 ALL: 41% EL: 18%	GR 3-8 ALL: 50% EL: 36%	GR 3-8 All: 34% EL 23% Math Grades K-2 All: 77% El: 79%		GR 3-8 ALL: 50% EL: 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Achievement Annual Reclassification Rate Students reclassified as a % of prior year English learners	2019-20 District Reclassification Rate 2% (63 students)	2022 reclassification rate - 8% (223 students)	All 27% EL: 20% 2023 reclassification rate: 22 % students		By June 2024, the district reclassification rate will have increased indicating that the district is reclassifying students at a rate of 15%
Pupil Achievement CAASPP: SBAC - ELA Scale Score Points Distance From Standard	2018-19 SBAC - ELA Scale Score Points Distance From Standard ALL = 28.6 points below standard EL = 45.8 points below standard *Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle	LEA did not assess using the SBAC in 2020-21. Instead we opted to use Local Common Assessments. The data is reported below for ELA: 2021-22 LEA Created Common Assessment - ELA Students Scoring at Meets or Exceeds Standard GR K-2 ALL: 61% EL: 58%	2023 SBAC Math Standard Met or Exceeded Grade 3 38% Grade 4 33% Grade 5 16% Grade 6 21% Grade 7 22% Grade 8 20% English Language Arts Met or Exceeded Grade 3 38% Grade 4 26% Grade 5 32% Grade 6 33% Grade 7 42% Grade 8 35%		By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows: ALL = 16.6 points below standard EL = 25.8 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		GR 3-8 ALL: 50% EL: 36%			
Implementation of Standards: Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Maintain programs and services that enable access for 100% of English learners to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Maintain programs and services that enable access for 100% of English learners to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Maintain programs and services that enable access for 100% of English learners to the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language Proficiency		Maintain programs and services that enable access for 100% of English learners to the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English & Academic Language Services - EL Master Plan	Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs to support English language acquisition. Review and revise the EL Master plan through the lens of the California English Learner Roadmap, to ensure clarity and uniformity throughout the district in providing services for English Learners as well as to ensure compliance with current laws, regulations, and accountability. {Funding source can be found under 1.23 certificated staffing to support students in Dual Language program}	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	EL Monitoring-- Student Progress	<p>Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English. Support staff will monitoring student achievement data to ensure that students are making adequate progress towards annual progress goals with language acquisition. Data monitoring to support student intervention and instructional practices.</p> <p>{For funding source, please see 1.8, 1.9, 1.10, 1.12: Director of Educational Services, Resource Teachers, Data Support Specialist, Testing Assistants, Site & District Level Data Reflection Sessions (DRS)}</p>	\$0.00	No
2.3	Professional Learning- Instructional Staff & Administration	Engage instructional staff and administrators in professional learning on the CA EL Roadmap, ELD Standards, ELPAC Domains, GLAD, AVID Excel and Ed Tech for Direct Instruction to benefit the services that are provided in the area of English language acquisition for all students including English Learners.	\$94,000.00	Yes
2.4	Professional Learning & Implementation Coaching	<p>Support professional learning with implementation support and instructional coaching of professional learning to include guided planning, lesson modeling, and data monitoring to improve classroom instruction to support the improvement of academic achievement for all students including English learners.</p> <p>(See Goal/Action #s for funding: #s 1.8; 1.13)</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Professional Learning: Administrative Coaching & Monitoring	Engage Administrators in professional learning and Communities of Practice to support instructional leadership and strong implementation of evidence based instructional practices to improve classroom instruction to support the improvement of academic achievement for all students including English learners. (See Goal/Action #s for funding: #s 1.10; 1.12; 1.16)	\$0.00	No
2.6	English Learner Support: Monitoring & Support	Continue to employ testing assistants and data support specialist to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for English learners. (See Goal/Action #s for funding: #s 1.8; 1.11)	\$117,344.00	Yes
2.7	English Learner Support: AVID Excel	Implement AVID Excel to target students who are Long Term English Learners (LTELs) or at risk of becoming LTELs, to accelerate language acquisition by targeting typology of ELs to support access to core instruction through the building of strategies and supports to improve classroom instruction to support the improvement of academic achievement for all students including English learners. (See Goal/Action #s for funding: #s 1.3, 1.4, 1.22)	\$20,000.00	Yes
2.8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	Support the implementation of instructional practice in all instructional areas to focus on language acquisition strategies to support all learners including English learners in developing English and academic language skills through professional learning and implementation support including planning and coaching opportunities.	\$27,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(See Goal/Action #s for funding: #s 1.8; 1.11; 2.3)		
2.9	EL Support: Academic Language and English Language Development	<p>Continue to group students for daily designated ELD lessons across grade levels to support students at their levels and by their needs. Use strategic and flexible grouping strategies grounded in data review based on ELD/ELPAC domains to allow student groups to adjust based on student need and growth profiles to ensure the maximum academic acceleration possible for all students including English learners.</p> <p>Ensure professional learning opportunities to grow the understanding of EL typologies, ELD standards, ELPAC domains, research based best practices, and leveraging Ed Technology to provide supplemental direct instruction to all students including English learners.</p> <p>(See Goal/Action #s for funding: #s 1.5; 1.8; 1.11; 2.8)</p>	\$0.00	No
2.10	Supplemental Curriculum	To support the different levels of English Learners and typologies within those levels, the district will use supplemental ELD curriculum to support the needs of each level including Educational Technology products to provide supplemental direct instruction to all students including English learners.	\$50,000.00	Yes

Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions and actual implementation as a result of examining metrics, desired outcomes, and allocation of resources.

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

Goal/Action 2.3: Increase costs in professional development
Goal/Action 2.6: Increase in staff FTE

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

Data suggests that 337 additional students are eligible for re classification from 2023 ELPAC results

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

No changes made for metrics, desired outcomes, or actions. Comprehensive needs assessments and data analysis suggests that resources are allocated appropriately.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

CHKS Survey Data 2020-21

School Engagement & Supports

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

School Safety

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

Substance Abuse

Current alcohol or drug use 4%

Current vaping 1.5%

2019-20 Data Quest

Suspension Rate: 2.5%

Expulsion Rate: 0%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

SYSD 94.35%

La Mirada 92.81%

Ocean View Hills 95.90%

Smythe 92.73%

Sunset 94.38%

SYMS 94.06%

Vista Del Mar 97.09%

Willow 93.49%

CALPADS 14.1 Student Absenteeism (5/17/21)

Total : 8.13%

La Mirada: 17.33%

Ocean View Hills: 4.05%

San Ysidro Middle: 10.71%

Smythe: 12.85%

Sunset: 3.64%

Vista Del Mar: 4.36%

Willow: 9.38%

2020-21 FIT Report

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
School Climate: 2019-20 Data Quest Suspension Data	2019-20 Data Quest Suspension Rate: 2.5%	2020-21 Data Quest Suspension Rate: 0%	2021-22 Suspension Rate 2.5%		By June 2024, the suspension rate will have decreased and be at 1% or lower.
School Climate: PBIS Data - Referrals	Middle School Referral Data Baseline to be established during the 2021-22 school year with implementation of SWIS data collection system.	Middle School Referral Data Baseline to be established during the 2022-23 school year with implementation of SWIS data collection system.	Panorama System will be implemented in 2023-2024 and discipline referrals will be monitored and analyzed by school PBIS Teams		By June 2024, the middle school referral data will decrease by 6% as measured by SWIS data collection system.
Pupil Engagement: CA Dashboard Chronic Absenteeism	2018-19 CA Dashboard Data Chronic Absenteeism Rate - 10.1%	2020-21 CA Dashboard Data (most recent data) Chronic Absenteeism Rate - 18.1%	Decrease of Chronically Absent Students By School (June 2022 to April 2023) La Mirada -9% Ocean View Hills -8% San Ysidro Middle - 9% Smythe +4%		By June 2024, chronic absenteeism will decrease for all students, including SWD and McKinney Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Sunset -18% Vista del Mar Willow - 8%		
Basic Services: Facility Inspection Tool (FIT Report)	100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)	100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)	100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)		Maintain 100% of schools with rating of "good" or better -FIT Report
School Climate: CHKS Survey	CHKS Survey Data 2020-21 School Engagement & Supports School Connectedness 58% Monthly Absences (3+) 13% Caring Adult Relationships 58% Facilities Upkeep 76% School Safety	CHKS Survey Data 2020-21 (No CHKS Survey Data in 2021-22, as it is only required every other year. School Engagement & Supports School Connectedness 58% Monthly Absences (3+) 13% Caring Adult Relationships 58% Facilities Upkeep 76% School Safety	CHKS Survey Data 2022-2023 School Engagement and Supports SchoolConnectedness 51% Monthly Absences (3+) 17% Caring Adult Relationships 57% Facilities Upkeep 75% School Safety School Safe or very safe 51%		By June 2024, the data will improve for each area as indicated: School Engagement & Supports School Connectedness +6% Monthly Absences (3+) -3% Caring Adult Relationships +6% Facilities Upkeep +6% School Safety School safe or very safe +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School safe or very safe 68% Experienced Harassment/Bullying 18% Rumors or lies spread about you 20% Seen a weapon on campus 7%</p> <p>Substance Abuse</p> <p>Current alcohol or drug use 4% Current vaping 1.5%</p>	<p>School safe or very safe 68% Experienced Harassment/Bullying 18% Rumors or lies spread about you 20% Seen a weapon on campus 7%</p> <p>Substance Abuse</p> <p>Current alcohol or drug use 4% Current vaping 1.5%</p>	<p>Experienced Harassment/Bullying 13% Rumor or lies spread about you 14% Seen a weapon on campus 7%</p> <p>Substance Abuse</p> <p>Current alcohol or drug use 5% Current vaping 2%</p>		<p>Experienced Harassment/Bullying -6% Rumors or lies spread about you -6% Seen a weapon on campus -2%</p> <p>Substance Abuse</p> <p>Current alcohol or drug use -4% Current vaping -1.5%</p>
Pupil Engagement: LEA Attendance Data	<p>2020-21 Attendance Data SYSD 94.35%</p> <p>La Mirada 92.81% Ocean View Hills 95.90% Smythe 92.73% Sunset 94.38% SYMS 94.06%</p>	<p>2021-22 Attendance Data SYSD Total: 89.83%</p> <p>La Mirada: 90.33% OVHS: 91.45% Smythe: 87.67% Sunset: 88.73% SYMS: 89.37% VDM: 93.02% Willow: 88.29%</p>	<p>2022-2023 Attendance Data SYSD Total 90.46%</p> <p>La Mirada 90.4 % OVHS 92.63% Smythe 86.5% Sunset 92.2% SYMS 87.5% VDM 92.5% Willow 89.9%</p> <p>2022-23 California Healthy Kids Survey (CHKS) Staff Survey</p>		<p>By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Vista Del Mar 97.09% Willow 93.49%		<p>Percentage responding "Agree/Strongly Agree"</p> <p>School is a safe place 86%</p> <p>School is a supportive/inviting place 85%</p> <p>Schools are a safe place for staff 88%</p> <p>Schools encourage participation 78%</p> <p>Schools are well maintained 75%</p>		
Pupil Engagement: CALPADS 14.1 Student Absenteeism Snapshot (5/17/21)	CALPADS 14.1 Student Absenteeism Snapshot (5/17/21) Total : 8.13% La Mirada: 17.33%	CALPADS 14.1 Student Absenteeism Snapshot *Not available until June 30, 2022* Will discontinue this metric as Chronic Absenteeism Data is now available	Chronic Absenteeism/Californi a Dashboard 33% Chronic Absenteeism Rates 2022-2023 28%		By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by CALPADS 14.1 Student Absenteeism Snapshot.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Ocean View Hills: 4.05% San Ysidro Middle: 10.71% Smythe: 12.85% Sunset: 3.64% Vista Del Mar: 4.36% Willow: 9.38%	2020-21 CA Dashboard Data Chronic Absenteeism Rate - 18.1%			
Pupil Engagement Middle School Dropout Rates CALPADS 1.14 Dropout Counts	Middle School Dropout Rates CALPADS 1.14 Dropout Counts Total: 23 San Ysidro Middle: 18 Vista Del Mar: 5	Middle School Dropout Rates CALPADS 1.14 Dropout Counts Total: 18 San Ysidro Middle: 13 Vista Del Mar: 5	Middle School Dropout Rates CALPADS 1:15 Dropout Counts Total 0 San Ysidro Middle 0% Vista del Mar 0%		By June 2024, all schools will show a decline in Middle School Dropout Rates of 6 students total.
School Climate: 2019-20 Data Quest: Expulsion Rate	2019-20 Data Quest: Expulsion Rate: 0%	2020-21 Data Quest: Expulsion Rate: 0%	2020-2021 Data Quest Expulsion Rate 0%		By June 2024, the expulsion rate will remain at 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MOTF personnel, transportation, materials and supplies, contracted services, and utilities.	Maximize use of personnel to ensure student safety & access to equitable environment.	\$8,087,846.00	Yes
3.2	Implement LRMFP	DISCONTINUED: Not an action, but cannot be deleted as it will change the numbering, completed in 20-21	\$0.00	No
3.3	Middle School Associated Student Body	Business services continues to support Associated Student Body (ASB) at the middle schools with the fiscal aspects of running the ASB to support all students including unduplicated students with building skills and access to services provided by the ASB.	\$2,000.00	Yes
3.4	Safety Plans	Review and revise safety plans for district and site needs, as well as to remain compliant with state and county regulations.	\$0.00	No
3.5	Campus Security & Campus Aides	Each campus will have support maintaining site safety and supervision through the continued employment of campus security to support a safe and welcoming school environment for all students including unduplicated students through the implementation of PBIS and Restorative Justice practices throughout the campus.	\$1,480,222.00	Yes
3.6	Visitor Management Software	The district will continue with the implementation of the the RAPTOR visitor system with installation, professional development, and implementation to increase security and safety on all campuses for the wellbeing of all students including unduplicated students.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Professional Learning (Classified & Certificated)	<p>The district will continue to engage all staff with professional learning and implementation supports in the areas of Restorative Practices Positive Behavior Intervention Supports (PBIS) to develop safety, security, and school connectedness for all students including unduplicated students.</p> <p>(Support provided through District Attorney/SDCOE at not cost to LEA)</p>	\$0.00	No
3.8	Enrichment opportunities & Expanded Learning Programs	<p>Provide enrichment opportunities & programs for students to improve the academic environment, including extended school year.</p> <p>Increase the instructional day to expand opportunities for student to accelerate learning through targeted intervention and enrichment opportunities to support student engagement and school connectedness for all students including unduplicated students.</p> <p>(See Goal/Action #s for funding: #s 1.3; 1.13; 1.18)</p>	\$6,500,000.00	Yes
3.9	Attendance Initiatives	Continue to employ Outreach Consultants, to support the implementation of Attendance Initiatives, including "Two is Too Many", Attendance Recovery Programs, supports for families, and Attendance Student Study Teams (A-SSTs) as part of a multitiered approach to attendance and wellbeing to support all students with a trauma informed approach including unduplicated students.	\$614,290.00	Yes
3.10	Director of Educational Services	Employ Director of Educational Services to support, ASES/21st century programs, ELO-P and Pathways Enrichment Program and leverage community partnerships to increase student academic	\$56,425.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achievement and social emotional wellbeing for all students including unduplicated students.		
3.11	Mental Health Supports	Staff to support social emotional supports and wellbeing through a multitiered system of supports that focuses on universal access to social emotional learning. The increased staff will support staff in building capacity in the area of social emotional wellbeing, as well supporting students in need of Tier 2 and Tier 3 supports.	\$850,244.00	Yes
3.12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	Engage site teams and a district team in the (Improving Chronic Absenteeism Network) iCan through the SDCOE to support system alignment and consistency to support best outcomes for unduplicated students and students with disabilities. (iCAN Network participation supported through collaboration with SDCOE to support DA status)	\$0.00	No
3.13	Data Driven Systems: Chronic Absenteeism: A-SSTs	Continue to implement the Attendance Student Study Teams (A-SSTs) to include trauma informed support with an eye on early identification of students who are at risk for becoming chronically absent to include training and support for staff for staff to support families and follow up with them to prevent all students, including unduplicated students, homeless students, and students with disabilities from becoming chronically absent (See Goal/Action #s for funding: #s 1.3; 2.9; 2.12)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.14	Additional Maintenance and Operations staff (2 FTEs)	Provide additional staff above ratio to ensure maintenance of facilities to ensure safety and access to all students including unduplicated students at each of our school sites.	\$185,800.00	Yes

Goal Analysis [2022-23]

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

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

No changes made for metrics, desired outcomes, or actions. Comprehensive needs assessments and data analysis suggests that resources are allocated appropriately

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

Goal/Action 3.6: Not implemented

Goal/Action 3.8: Under ELOP, first year of program implementation. The district will continue to evaluate and survey the needs of our student population.

Goal/Action 3.11: 1 FTE Lead Psychologist promoted to Coordinator of Student Services

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

There has been a reduction in chronic absenteeism in 6/7 district schools.

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

There are no substantive differences in planned actions and actual implementation as a result of examining metrics, desired outcomes, and allocation of resources.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

CHKS Survey Data 2020-21

Social & Emotional Health

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

2019-20 Data Quest

Suspension Rate: 2.5%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

SYSD Total : 94.35%

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

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

SYSD Total : 8.13%

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate: CHKS Survey Data 2020-21	CHKS Survey Data 2020-21 Social & Emotional Health	CHKS Survey Data 2020-21 (No CHKS Survey Data in 2021-22, as it is only required every other year.	California Healthy Kids Survey (CHKS) Data 2022-2023 Social/Emotional Health Social Emotional distress 24%		By June 2024, the CHKS survey data will show Social & Emotional Health

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Social emotional distress 24% Experienced chronic sadness /hopelessness 36% Considered suicide 14% Self-Efficacy 68% Self Awareness 65% Problem Solving 48% Optimism 58% Gratitude 68%</p>	<p>Social & Emotional Health Social emotional distress 24% Experienced chronic sadness /hopelessness 36% Considered suicide 14% Self-Efficacy 68% Self Awareness 65% Problem Solving 48% Optimism 58% Gratitude 68%</p>	<p>Experienced chronic sadness/hopelessness 33% Considered suicide 15% Self-Efficacy 70% Self Awareness 62% Problem Solving 49% Optimism 57% Gratitude 68%</p>		<p>Social emotional distress -6% Experienced chronic sadness/hopelessness -6% Considered suicide -6% Self-Efficacy +6% Self Awareness +6% Problem Solving +6% Optimism +6% Gratitude +6%</p>
School Climate Universal Screener	<p>The baseline data for the Universal Screener data will be established during the 2020-21 school year.</p>	<p>The Universal Screener has been purchased. The program will be implemented in 2022-23 school year. Baseline data will be established in 2022-23</p>	<p>2022-2023 Universal Screener given in winter and spring Baseline Data: 69% tier one- 1831 students 26% tier two- 671 students 5% tier three- 138 students</p>		<p>By June 2024, the Universal Screener data will show a decrease in the number of students indicated for Tier 2 & Tier 3 supports by 1/6 of the baseline data respectively.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mental Health/Social Emotional Well Being Threat Assessments & Suicide Risk Assessments	New Metric for 21-22, Baseline set in Year 1	2021-22 Threat Assessments (YTD 05.23.2022) SYSD Total: 20 La Mirada: 0 OVHS: 2 Smythe: 0 Sunset: 3 Willow: 6 SYMS: 8 VDM: 1	2022-2023 Threat Assessments SYSD Total- 31 La Mirada - 3 OVHS- 6 Smythe- 1 Sunset- 3 Willow- 6 SYMS- 5 VDM- 7		By June 2024, the Threat Assessment Data will show SYSD Total: 11 (-9) By June 2024, the Suicide Risk Assessment Data will show: SYSD Total: 65 (-16)
		2021- 22 Suicide Risk Assessments (YTD 05.23.2022) SYSD Total: 81 La Mirada: 6 OVHS: 7 Smythe: 23 Sunset: 3 Willow: 15 SYMS: 19 VDM: 8	2022-2023 Suicide Risk Assessments SYSD Total- 79 La Mirada - 12 OVHS- 8 Smythe- 2 Sunset- 2 Willow- 16 SYMS- 27 VDM- 12		
Pupil Engagement:	2018-19 CA Dashboard Data	2020-21CA Data Quest	2022-2023 Chronic Absenteeism Rate 32%		By June 2024, chronic absenteeism will decrease for all students, including

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Data: Chronic Absenteeism Rate	Chronic Absenteeism Rate - 10.1%	Chronic Absenteeism Rate - 18.1%			SWD and McKinney Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate.
Pupil Engagement: LEA Attendance Rates	2020-21 Attendance Data SYSD Total : 94.35% La Mirada 92.81% Ocean View Hills 95.90% Smythe 92.73% Sunset 94.38% SYMS 94.06% Vista Del Mar 97.09% Willow 93.49%	2021-22 Attendance Data SYSD Total: 89.83% La Mirada: 90.33% OVHS: 91.45% Smythe: 87.67% Sunset: 88.73% SYMS: 89.37% VDM: 93.02% Willow: 88.29%	2022-2023 Attendance Data SYSD Total: 88.4% La Mirada: 90.40% OVHS 92.63% Smythe 86.58% Sunset 92.28% SYMS 87.56% VDM 92.58% Willow 89.70%		By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker.
Pupil Engagement: CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21)	CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21)	CALPADS 14.1 Student Absenteeism Snapshot *Not available until June 30, 2022*			By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SYSD Total : 8.13% La Mirada: 17.33% Ocean View Hills: 4.05% San Ysidro Middle: 10.71% Smythe: 12.85% Sunset: 3.64% Vista Del Mar: 4.36% Willow: 9.38%	Will discontinue this metric as Chronic Absenteeism Data is now available 2020-21 CA Dashboard Data Chronic Absenteeism Rate - 18.1%	2020-21 CA Dashboard Chronic Absenteeism Rate 28.1%		CALPADS 14.1 Student Absenteeism Snapshot.
School Climate	2019-20 Data Quest	2020-21 Data Quest	2022-2023		By June 2024, the suspension rate will have decreased and be at 1% or lower.
2019-20 Data Quest: Suspension Rate	Suspension Rate: 2.5%	Suspension Rate: 0%	Suspension Rate 2.5%		
School Climate:	2019-20 Data Quest	2020-21 Data Quest	2022-2023		By June 2024, the expulsion rate will remain at 0%.
2019-20 Data Quest: Expulsion Rate	Expulsion Rate: 0%	Expulsion Rate: 0%	Expulsion Rate 0%		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Mental Health Supports	Employ additional Social Workers on temporary contract to support the implementation of the multi tiered system of support for mental health through building capacity for Tier I interventions and engaging students who need additional supports in small group and/or 1:1 services to support all students including unduplicated students with social emotional well-being needs.	\$595,000.00	Yes
4.2	Tiered Support System for SE Wellbeing	Implement a multitiered system of support to ensure that all students, including unduplicated students have the support that they need to ensure social emotional well being and resiliency. (See Goal/Action #s for funding: #s 1.3; 1.12; 3.11; 4.1; 4.4)	\$20,000.00	Yes
4.3	Universal Screener	Purchase and implement a universal screener to monitor student needs, and increase response time for students who need various levels of tiered support for mental health issues to ensure that all student including unduplicated have interventions that are appropriate to their individual needs.	\$63,000.00	Yes
4.4	Tier 1 Social Emotional Curriculum	Purchase supplemental curriculum and renew digital access to Tier 1 Second Step & Zones of Regulation to ensure all students have access to these materials. Purchase professional learning sessions and engage social workers in coaching teachers to implement the curriculum to support capacity building for Tier 1 supports are in place for all students including unduplicated students.	\$16,500.00	Yes
4.5	Positive Behavior Intervention Support	Continue with the Implementation of PBIS at all school sites including ongoing professional development, supports with SWIS for monitoring and quarterly district meetings to monitor the implementation, supports, and next steps that are needed to ensure the development	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		of improved school connectedness and social emotional development for all students including unduplicated students. (Support provided by SELPA for Professional development and monitoring)		
4.6	Restorative Practices PD	Continue to engage classified and certificated staff in ongoing professional learning on restorative practices to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students. (Professional learning services provided by the District Attorney's Office and SDCOE at no cost to the district)	\$0.00	No
4.7	Trauma Informed PD	Provide trauma informed professional learning for all staff to ensure a deeper understanding of student/community needs to help build resiliency in our students by refining the lens of support to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students. (See Goal/Action #s for funding: #s 1.3; 1.12; 3.11; 4.1; 4.3; 4.4)	\$0.00	No
4.8	Wrap Around Services	Coordinator of Pupil Services will continue to work with the Outreach Consultants to take a trauma informed approach when supporting families/students with engagement and attendance issues to support the development of improved school connectedness and social emotional supports for all students including unduplicated students. (See Goal/Action #s for funding: #s 1.3; 1.19; 3.10; 3.11; 4.3; 4.4)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	Coordinator of Student Services	Employ Coordinator of Student Services to coordinate services that support student mental health needs and oversees the multi-tiered system of support for student mental health and well being.	\$148,580.00	Yes
4.10	Behavior Specialist	Hire a behavior specialist to support the implementation of PBIS and student behavioral needs. To include Behavior Intervention Plans, Zones of Regulation, and strategies to support student needs and professional learning for staff working with all students including unduplicated students.	\$205,000.00	Yes

Goal Analysis [2022-23]

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

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

During the implementation of the planned actions outlined in the SYSD LCAP, no substantive differences were identified between the planned actions and their actual implementation. The initiatives and strategies proposed in the LCAP were effectively carried out as intended, aligning with the goals and objectives established. We will engage in continuous progress monitoring.

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

Goal/Action 4.10: Unable to recruit; limited applicants

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

The main objective of this goal is to increase student reiliency and to increase their engagement in their learning. Based on the California Healthy Kids Survey Results, we had mix results. We had improvement in the percentage of students who indicated that they experienced chronic sadness/hopelessness, down to 24% from 36% in 2021-2022.Suicide Risk Assessments decreased slightly since 2021-2022, although threat assessments increased by 11 percentage points. Chronic absenteeism rate increased substantially from 18% to 32% and we continue to make chronic absenteeism a priority.

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

These changes to the planned goal, metrics, desired outcomes, and actions for the coming year reflect a commitment to continuously improve support for student emotional well-being. By leveraging lessons learned from prior practices, SYSD aims to create a more nurturing and responsive environment that prioritizes the mental health and emotional development of all students.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement: Parent Workshops Offered	2019-20 Parent Educational Workshops District Office: 55 parent workshops 2020-21 Parent Educational Workshops District Office: 0 parent workshops (due to COVID-19 Closures)	2021-22 Parent Educational Workshops District Office: 0 parent workshops (due to COVID-19)	Parent Engagement California School Parent SurveyNew Metric: Positive Responses Parental Involvement 86% School Supports for Students 42% Fairness, Rule Clarity, and Respect for Diversity 86% Substance Use, School Disorder, and Bullying 50% Facilities 89%		By 2024, SYSD will increase the number of workshops and opportunities for parents to engage in learning by 15%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Community Events	New Metric for 2021-22 Baseline to be set in 2022-23	2021-22 3 School Community Events <ul style="list-style-type: none"> • Military Families Resource Fair • McKinney Vento School Resource Fair • STEM Fair 1st outcome for goal will be 2022-23	2022-2023 School Community Events Military Family Resource Fair 11/30/2022 McKinney Vento Resource Fair 7/24/2022 STEM/Sci/Phy Fair 4/28/2023 Mini CAFE 11/03/2022		By 2024, SYSD will increase the number of School Community events to 7 to give our families more opportunities to receive information on supports and engage in positive school related activities building stronger home school connection and opportunities for parent engagement.
Parent Engagement: Parent Workshops Targeted Topics	2020-21 Targeted Parent Workshops 8 Special Education Targeted Parent Workshops (4 SELPA & 4 Local) 0 Targeted Workshops for all other Groups	2021-22 Targeted Parent Workshops 14 Special Education Targeted Parent Workshops (4 SELPA & 10 Local) 3 English Learner Parent Workshops 7 Mental Health Workshops Series (1 per school site)	2022-23 Total District Workshops 27 Internet Safety Self Image Literacy Foundations Sexual Abuse Mental Health MTSS Academic and Social Emotional Tiers Math Nights		By 2024, SYSD will provide access to workshops 3x annually targeting families of a variety of student groups, including English learners, students with disabilities, military families, foster families and families experiencing homelessness.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement: Parent Participation in LEA Plan	2020-21 LCAP Involvement 7 Community Feedback Session (1 at each school site) DPAC/DELAC Feedback Session Stakeholder Survey = 185 respondents	2021-22 LCAP Involvement 7 Community Feedback Session (1 at each school site) DPAC/DELAC Feedback Session Educational Partners Survey = 333 respondents	2022-2023 LCAP Involvement DPAC/DELAC Feedback Session Educational Partners Survey Responses/Feedback Sessions Responses 452 1. Need for additional supports for students after school 2. Expanded arts/music programs after school 3. Mental health supports for students in Tiers 2 and 3 4. Additional workshops for parents to support an understanding of Math Common Core State Standards		By 2024, SYSD will increase parent engagement in the LEA Plan through increased participation in the LCAP feedback process as measured by respondents to stakeholder surveys to increase by 50%. By 2024, SYSD will maintain 7 community feedback sessions and 1 DPAC/DELAC feedback session to inform the LCAP
Parent Engagement: Parent Conference Attendance	New Metric for 2021-22	New Metric for 2021-22	Parent Conference Attendance -- Fall/Spring 50%		By 2024, SYSD will increase the number of parents attending

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Baseline to be set in 2022-23	Baseline to be set in 2022-23			parent conferences by 25%.
Parent Engagement: Back to School Night Attendance	New Metric for 2021-22 Baseline to be set in 2022-23	New Metric for 2021-22 Baseline to be set in 2022-23	Back to School Night Attendance Willow 50% Sunset 37% Smythe 27% La Mirada 30% San Ysidro Middle School 25% Vista del Mar 50% OVHS 40%		By 2024, SYSD will increase the number of parents attending parent conferences by 25%.
Parent Engagement: Open House	New Metric for 2021-22 Baseline to be set in 2022-23	New Metric for 2021-22 Baseline to be set in 2022-23	Open House Attendance was not collected. It will be added in 2023-2024		By 2024 SYSD will increase the number of parents attending Open House by 25%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Center	Continue to support the Parent Community Center located at the district office.	\$0.00	No
5.2	Parent Participation	Provide parents with opportunities to provide input on decisions through involvement on site and district committees.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Parent Learning Opportunities	<p>Parent PD:</p> <ol style="list-style-type: none"> 1. Learn about Educational System 2. Group specific learning opportunities (ELs, SWDs, Military, Foster families, etc.) This action is principally directed toward unduplicated students district wide. Based on evidence based research, families/caregivers of our unduplicated students experience significant difficulty accessing and negotiating the college/career pathways. By enhancing professional development, this will inform families/caregivers on how to better support their children. Measured by positive responses on student surveys and attendance--the progress of the goal will be measured by the number of increased opportunities for parental engagement and participation in LCAP feedback. In addition, parents/caregivers will be encouraged to attend parent conferences i.e CAFE, PTA 	\$14,437.00	Yes
5.4	Parent Communication	Improve home-school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events. Including providing access to families with primary language supports and modes for access.	\$0.00	No
5.5	District Translators	Interpreters to provide translation/interpretation services throughout the district.	\$276,500.00	Yes
5.6	Coordinator of Public Relations and Community Services	Continue to employ a Coordinator of Public Relations and Community Services to support the coordination of parent engagement, communication, and access for all families. This action is principally directed toward unduplicated students district wide. Based on evidence based research, families/caregivers of our unduplicated students experience significant difficulty accessing information about	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		their school and school district. By hiring a bilingual/biliterate Coordinator of Public Relations and Community Services. The success of this action will be measured by positive responses on student surveys and attendance--the progress of the goal will be measured by the number of increased opportunities for parental engagement and participation in LCAP feedback.		
5.7	School Community Events	<p>Create opportunities that provide families/students to engage in positive academic and service opportunities at schools to increase satisfaction with educational system and supports to families. (eg. STEM Fair, Military Families Fair, Resource Fair)Group specific learning opportunities (ELs, SWDs, Military, Foster families, etc.) Based on evidence based research, families/caregivers of our unduplicated students experience significant difficulty accessing information about their school and school district.</p> <p>Although this action benefits all families, this action is principally directed toward unduplicated students district wide because evidence based research demonstrates that our families/caregivers of our unduplicated students experience significant difficulty accessing and negotiating the college/career pathways. This includes families of Students with Disabilities, and Military families. By planning and holding targeted family engagement opportunities, we will better able to inform families/caregivers on how to better support their children.</p> <p>Measured by positive responses on student surveys and attendance--the progress of the goal will be measured by the number of increased opportunities for parental engagement and participation in LCAP feedback. In addition, parents/caregivers will be encouraged to attend parent conferences i.e CAFE, PTA</p>	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

No substantive differences were identified between the planned actions and their actual implementation. The initiatives and strategies proposed in the LCAP were effectively carried out as intended, aligning with the goals and objectives established for parent engagement

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

Goal/Action 5.3: Professional development provided in-house and therefore less costs.

Goal/Action 5.5: Increase in salary and benefits

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

Data analysis suggests that more parents are finding ways to become involved in school. Several relationship change methods were implemented--empathy interviews, virtual meetings, and bringing more guest speakers to the Coffee with the principals. Attendance at these events have increased

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

These changes to the planned goal, metrics, desired outcomes, and actions for the coming year reflect a commitment to strengthening parent engagement and collaboration. By reflecting on past practices and incorporating new strategies, SYSD aims to create a supportive and inclusive partnership between parents and the school. The implementation of the

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,690,526	1,769,578

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
34.66%	0.00%	\$0.00	34.66%

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

Required Descriptions

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

Goal 1: Student Achievement

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

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

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

With a focus on college and career readiness, the middle schools will continue to offer electives and programs such as AVID, Spanish, and Computer Science (PLTW) (Goal 1; Action 6). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1; Action 14). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at-risk students (Goal 1, Action 18), and class size reduction in grades K--3 will continue throughout the district (Goal 1, Action 24). SYSD is committed to providing our students with Expanded Learning Opportunities through our intersession programs, which provides our unduplicated students with access to enrichment opportunities and supports during the summer and other intersession periods (Action 1.20); this action is a direct result of input from our educational partners. PTLW will be implemented in the 2023-2024 school year

This year, the San Ysidro School District continues to move forward with technology by improving services district-wide and providing professional development in digital literacy and digital citizenship (Goal 1, Action 1) to prepare at-risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home, and although we have made great strides in bridging the digital divide over the past year a continued emphasis on this action will remain in order to maintain these supports for our unduplicated students (Goal 1, Action 1)

SYSD will continue to have a dual language program (Goal 1, Action 23) to support the needs of all of emergent bilinguals including our unduplicated students, this action is directly related to support from our educational partners for strategies to support English learners. Selected elementary schools with needs based on student enrollment and/or unduplicated counts will have additional administrative personnel to support the implementation of data review sessions to monitor student progress and evaluate the effectiveness of instructional programs at the site and district level to ensure equity for unduplicated students (Goal 1, Action 12). The Dual Language Immersion Program will undergo a year of study in order to align with best practices and to keep current with language acquisition/applied linguistics research

Goal 2: English Language and Academic Language Development

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

To support English learners with academic achievement and annual progress towards reclassification, the San Ysidro School District, will revise the EL Master Plan to support an assets based approach based on the CA EL Roadmap to English learner services and supports (Goal 2; Action 1). The implementation of the plan will be supported through the continued monitoring of student Common Assessment Data to determine interventions for English learners with the help of Resource Teachers, Data Support Specialists, and Testing Assistants who will support administrators and teachers with student placement in designated ELD groups and progress monitoring (Goal 2; Action 2 & 6). Professional learning to support instruction in the area of language acquisition and English language development will be provided to instructional staff and administration (Goal 2; Action 7, 8 & 9) and supported by instructional coaching, including guided planning lesson modeling and data review to positively impact English learners and unduplicated students with academic language development (Goal 2; Actions 4 & 5). In order to further support the different typologies of language learners and positively impact all students including unduplicated students, the district will use supplemental academic and English language development curriculum to including Educational Technology products to provide supplemental direct instruction to all students including English learners. (Goal 2, Action 10).

Goal 3: Student Engagement and School Climate

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

With this in mind, the district employs Outreach Consultants (Goal 3; Action 9) to support students with attendance through a trauma informed approach to ensure that students feel support and connected to the school community. Additionally, our Director of Educations Services (Goal 3, Action 10) works to coordinate supports through community partnerships (Promise Neighborhoods, SBCS, etc.) and bring academic supports and enrichment to our school sites through ASES and summer enrichment programs (Goal 3, Action 8). Our Coordinator of Pupil Services (Goal 1, Action 19) collaborates to improve services and to guide the most at risk students that need intensive interventions such as low income, English Learners and foster youth/homeless. We also employ a social worker and school psychologists to provide additional services in the area of mental health (Goal 3, Action 11). Our business department provides support to our middle schools with the fiscal aspects of running the Associated Student Body (ASB) (Goal 3, Action 3) to ensure that all of our students including our unduplicated students have access to improved school climate and increased engagement through the activities supported by the ASB.

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

This continued focus on school safety due to increased criminal activity in the community and safety concerns, the district has taken several measures to increase student safety which will support unduplicated students by improving school climate; which based on research greatly

benefits unduplicated students in bridging academic gaps and increasing student engagement. With this in mind, the district maximizes the use of personnel to ensure student safety & access to an equitable learning environment (Goal 3, Action 1). This focus has also prompted the revision of comprehensive safety plans, the implementation of restorative practices, the employment campus security personnel at various school sites (Goal 3; Action 5), as well as the implementation of visitor management software and an upgraded communication system which will be fully implemented to increase the level of safety at all school sites with the goal of providing an added layer of safety for students (Goal 3; Action 6). The San Ysidro School District is moving into year five of our "Two Is Too Many" attendance campaign (Goal 3; Action 9) and will participate in the Impacting Chronic Absenteeism Network (iCan) (Goal 3, Action 12) to further increase attendance and student achievement through consistently aligned systems to support the best outcomes for unduplicated students and students with disabilities throughout the district. This work on attendance supports a multi-tiered system of support to include trauma informed support with an eye on early identification of students who are at risk for becoming chronically absent. This work includes but is not limited to the training and support of staff to support families and follow up with them to prevent all students, including unduplicated students, homeless students, and students with disabilities from becoming chronically absent (Goal 3, Action 13). All of these actions and services are being put into place based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

Goal 4: Social Emotional Wellbeing and Mental Health

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

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

full community school services through community partnerships to our students with the support of a Coordinator of Student Services, Coordinator of Pupil Services, and Outreach Consultants (Goal 4; Action 7, 8 & 9). The Coordinator of Student Services (Goal 4, Action 9) and Behavior Specialist (Goal 4, Action 10) will work together to support student behavioral needs through the coordination and support of PBIS at all school sites, as well as through a multitiered system of supports to include Restorative Practices, Zones of Regulation, and Behavior Intervention Plans as necessary to support student social emotional well being.

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

Goal 5: Parent Engagement

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

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

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

student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year through a needs assessment grounded in data. At that time, strategies and budgets will be aligned/modified/supplemented to ensure maximum support in meeting the needs of unduplicated students (low income, foster youth, and English Learners). Behavior Specialist will work together to support the implementation of Positive Behavior Intervention Supports throughout the district to provide behavioral supports for students and training for staff to serve the needs of unduplicated students (low income, foster youth, and English Learners) which will in turn support positive gains in academic and mental health for out students.

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

During the 2023-2024 school year, actions and services will continue, to be enhanced, and principally directed to support the success of students (low income, foster youth/unhoused and English learners) at all school sites. The SYSD has an unduplicated pupil count of 85%, and as such provides services LEA-wide to most effectively use of funds to meet the district's goals for unduplicated pupils in the state priority areas, as all actions and services are directed to serve unduplicated student groups and benefit other student groups as well. This allows for cohesion across the district of services principally aimed at benefiting unduplicated pupils.

The district focuses on a system of continuous improvement to ensure that all unduplicated students are accessing an instructionally rigorous program based on the CCSS. This an ongoing goal from the last 2017-2020 LCAP cycle under student achievement. Under this system, as a district we realized an increase of 7% in ELA and 9% in Math on State Assessments. On the LEA Common Assessments for the 2021-22 school year we saw an increase of 8% in ELA. The data also indicated an achievement gap for unduplicated students that we will focus on eliminating through a focus on bridging the achievement gap through refinement and implement support for our system of continuous improvement designed to support students with Tier 1 and Tier 2 embedded systems and data monitoring on a 6 week cycle to ensure timely monitoring of student data which ensures the ability to use data to drive instructional practices that are supportive of student needs and meaningful access. To that end the district uses data reflection sessions which provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students. Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities. (Goal 1; Action 5, 21, & 22) This model is further supported by the employment of Resource Teachers who work to build and support the instructional system through professional learning and implementation support for instructional staff, as well as through support for data monitoring. (Goal 1 Action 8, & 15). This system also provides for a district level review of disaggregated data to analyze the system as a whole, identify trends, and provide professional learning for administration centered on data driven systems and leading improvement of instructional practices to

positively impact outcomes for unduplicated students. (Goal 1; Actions 7, 9, 10, 11 & 16). Using data to identify instructional needs and supports SYSD, supplemental materials will be identified and to support unduplicated students including unduplicated students who are dually identified (Goal 1; Action 16 & 10) Additionally, SYSD has identified the need for unduplicated students to have increased instructional supports to accelerate learning and close the achievement gap, to that end SYSD has identified strategies to increase instructional supports including Intervention Support Teachers, Paraprofessionals, and academic intervention programs to support small group intervention and expanded learning opportunities through targeted interventions and enrichment (Goal 1; Action 13, 17 & 18) Additionally, SYSD will continue to provided expanded learning opportunities through summer intervention and enrichment programs. (Goal 1; Action 22) At our largest Elementary sites, it is necessary to provide additional Administrative staff to support the facilitation of these instructional practices and monitoring for the success of unduplicated pupils. (Goal 1; Action 13) The district employs a Coordinator of Pupil Services who serves as our McKinney Vento liaison and supports unduplicated students with their families needs to provide students with a stable environment, and increase opportunities for student achievement and success for unduplicated students. (Goal 1; Action 19) These actions work together to allow for the continual monitoring and analysis of unduplicated students, so that instructional supports and interventions can be incorporated in a timely fashion based on data that is monitored to determine progress towards the goal of student achievement.

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

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

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

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

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

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

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

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

This system is in place in provides support for all students who attend our schools that are above the 55% threshold identified as high concentration.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:17.5
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16.3

2023-24 Total Expenditures Table

Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		\$57,666,538.00	\$8,918,113.00	\$2,834,219.00	\$1,757,342.00	\$71,176,212.00	\$57,656,368.00	\$13,519,844.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology: Plan, Professional Learning & Implementation Support	English Learners Foster Youth Low Income	\$1,429,652.00				\$1,429,652.00
1	1.2	Data Driven Systems: SIS, DnA, Destiny	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Curriculum, Instruction & Data Driven Systems: Staffing	All	\$35,627,981.00	\$657,710.00	\$2,834,219.00	\$100,200.00	\$39,220,110.00
1	1.4	Curriculum, Instruction, and Data Driven Systems- Staffing & Class Size Reduction	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	English Learners Foster Youth Low Income	\$1,400,000.00				\$1,400,000.00
1	1.6	College and Career Readiness and 21st Century Learning	English Learners Foster Youth Low Income	\$5,000.00			\$120,000.00	\$125,000.00
1	1.7	State & Federal Programs: Staffing	English Learners Foster Youth Low Income	\$87,600.00	\$0.00	\$0.00	\$31,500.00	\$119,100.00
1	1.8	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	English Learners Foster Youth Low Income	\$365,000.00			\$365,000.00	\$730,000.00
1	1.9	Curriculum, Instruction, and Data	English Learners	\$1,344,900.00				\$1,344,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Driven Systems: DRS SpEd/Dually Identified Focus						
1	1.10	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	English Learners Foster Youth Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1	1.11	Curriculum, Instruction, and Data Driven Systems-Staffing	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.12	Elementary School Administrative Support	English Learners Foster Youth Low Income	\$155,000.00	\$0.00	\$0.00	\$0.00	\$155,000.00
1	1.13	Temporary Supplemental Instructional Staff: Intervention Support Teachers	English Learners Foster Youth Low Income		\$600,000.00			\$600,000.00
1	1.14	Supplemental Materials	English Learners Foster Youth Low Income	\$100,000.00			\$100,000.00	\$200,000.00
1	1.15	Professional Learning: PD, Guided Planning, Implementation Coaching	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.16	Professional Development - Administrators	English Learners Foster Youth Low Income	\$20,000.00			\$100,000.00	\$120,000.00
1	1.17	Temporary Supplemental Instructional Staff: Paraprofessionals	English Learners Foster Youth Low Income	\$50,000.00	\$150,000.00			\$200,000.00
1	1.18	Academic Intervention Programs	English Learners Foster Youth Low Income	\$5,000.00			\$650,000.00	\$655,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	Coordinator of Pupil Services	Foster Youth Low Income	\$34,176.00			\$156,705.00	\$190,881.00
1	1.20	Expanded Learning - Intersession Program	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.21	Curriculum & Instruction: Instructional Design -- ELA	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.22	Curriculum & Instruction: Instructional Design -- Math	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.23	Curriculum, Instruction & Data Driven Systems: Dual Language Teachers	English Learners Foster Youth Low Income	\$4,375,515.00	\$0.00	\$0.00	\$0.00	\$4,375,515.00
1	1.24	Continue to maintain class size reduction for Grades K-3 and 4-6.	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.25	Certificated Teachers 3 PD days	English Learners Foster Youth Low Income	\$521,866.00				\$521,866.00
2	2.1	English & Academic Language Services - EL Master Plan	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	EL Monitoring-- Student Progress	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.3	Professional Learning- Instructional Staff & Administration	English Learners	\$64,000.00	\$0.00	\$0.00	\$30,000.00	\$94,000.00
2	2.4	Professional Learning & Implementation Coaching	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Professional Learning: Administrative	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Coaching & Monitoring						
2	2.6	English Learner Support: Monitoring & Support	English Learners	\$117,344.00	\$0.00	\$0.00	\$0.00	\$117,344.00
2	2.7	English Learner Support: AVID Excel	English Learners	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
2	2.8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	English Learners	\$1,000.00	\$0.00	\$0.00	\$26,000.00	\$27,000.00
2	2.9	EL Support: Academic Language and English Language Development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.10	Supplemental Curriculum	English Learners Foster Youth Low Income	\$10,000.00			\$40,000.00	\$50,000.00
3	3.1	MOTF personnel, transportation, materials and supplies, contracted services, and utilities.	English Learners Foster Youth Low Income	\$8,087,846.00	\$0.00	\$0.00	\$0.00	\$8,087,846.00
3	3.2	Implement LRMFP	All	\$0.00				\$0.00
3	3.3	Middle School Associated Student Body	English Learners Foster Youth Low Income	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3	3.4	Safety Plans	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	Campus Security & Campus Aides	English Learners Foster Youth Low Income	\$1,480,222.00	\$0.00	\$0.00	\$0.00	\$1,480,222.00
3	3.6	Visitor Management Software	English Learners Foster Youth Low Income	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Professional Learning (Classified & Certificated)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.8	Enrichment opportunities & Expanded Learning Programs	English Learners Foster Youth Low Income	\$38,600.00	\$6,461,400.00	\$0.00	\$0.00	\$6,500,000.00
3	3.9	Attendance Initiatives	English Learners Foster Youth Low Income	\$614,290.00	\$0.00	\$0.00	\$0.00	\$614,290.00
3	3.10	Director of Educational Services	English Learners Foster Youth Low Income	\$56,425.00	\$0.00	\$0.00	\$0.00	\$56,425.00
3	3.11	Mental Health Supports	English Learners Foster Youth Low Income	\$496,241.00	\$354,003.00	\$0.00	\$0.00	\$850,244.00
3	3.12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.13	Data Driven Systems: Chronic Absenteeism: A-SSTs	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.14	Additional Maintenance and Operations staff (2 FTEs)	English Learners Foster Youth Low Income	\$185,800.00				\$185,800.00
4	4.1	Mental Health Supports	English Learners Foster Youth Low Income	\$100,000.00	\$495,000.00	\$0.00	\$0.00	\$595,000.00
4	4.2	Tiered Support System for SE Wellbeing	English Learners Foster Youth Low Income	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4	4.3	Universal Screener	English Learners Foster Youth Low Income	\$63,000.00	\$0.00	\$0.00	\$0.00	\$63,000.00
4	4.4	Tier 1 Social Emotional Curriculum	English Learners Foster Youth Low Income	\$1,000.00	\$0.00	\$0.00	\$15,500.00	\$16,500.00
4	4.5	Positive Behavior Intervention Support	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Restorative Practices PD	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	Trauma Informed PD	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.8	Wrap Around Services	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.9	Coordinator of Student Services	English Learners Foster Youth Low Income	\$148,580.00	\$0.00	\$0.00	\$0.00	\$148,580.00
4	4.10	Behavior Specialist	English Learners Foster Youth Low Income	\$5,000.00	\$200,000.00	\$0.00	\$0.00	\$205,000.00
5	5.1	Parent Center	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.2	Parent Participation	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.3	Parent Learning Opportunities	English Learners Foster Youth Low Income	\$2,000.00			\$12,437.00	\$14,437.00
5	5.4	Parent Communication	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.5	District Translators	English Learners Foster Youth Low Income	\$276,500.00	\$0.00	\$0.00	\$0.00	\$276,500.00
5	5.6	Coordinator of Public Relations and Community Services	English Learners Foster Youth Low Income	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5	5.7	School Community Events	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$42,390,172	\$14,690,526	34.66%	0.00%	34.66%	\$22,038,557.00	0.00%	51.99 %	Total:	\$22,038,557.00
									LEA-wide Total:
									\$21,881,557.00
									Limited Total:
									\$1,517,252.00
									Schoolwide Total:
									\$2,052,752.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Technology: Plan, Professional Learning & Implementation Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,429,652.00	
1	1.5	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,400,000.00	
1	1.6	College and Career Readiness and 21st Century Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.7	State & Federal Programs: Staffing	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$87,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$365,000.00	
1	1.9	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	Yes	LEA-wide	English Learners	All Schools	\$1,344,900.00	
1	1.10	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.12	Elementary School Administrative Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$155,000.00	
1	1.13	Temporary Supplemental Instructional Staff: Intervention Support Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.14	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.16	Professional Development - Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.17	Temporary Supplemental Instructional Staff: Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.18	Academic Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.19	Coordinator of Pupil Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$34,176.00	
1	1.23	Curriculum, Instruction & Data Driven Systems: Dual Language Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,375,515.00	
1	1.24	Continue to maintain class size reduction for Grades K-3 and 4-6.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.25	Certificated Teachers 3 PD days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$521,866.00	
2	2.3	Professional Learning-Instructional Staff & Administration	Yes	LEA-wide	English Learners	All Schools	\$64,000.00	
2	2.6	English Learner Support: Monitoring & Support	Yes	LEA-wide	English Learners	All Schools	\$117,344.00	
2	2.7	English Learner Support: AVID Excel	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
2	2.8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	Yes	LEA-wide	English Learners	All Schools	\$1,000.00	
2	2.10	Supplemental Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.1	MOTF personnel, transportation, materials and supplies, contracted services, and utilities.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,087,846.00	
3	3.3	Middle School Associated Student Body	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: San Ysidro Middle, Vista Del Mar Middle Grades 6-8	\$2,000.00	
3	3.5	Campus Security & Campus Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,480,222.00	
3	3.6	Visitor Management Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.8	Enrichment opportunities & Expanded Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,600.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.9	Attendance Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$614,290.00	
3	3.10	Director of Educational Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,425.00	
3	3.11	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$496,241.00	
3	3.14	Additional Maintenance and Operations staff (2 FTEs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$185,800.00	
4	4.1	Mental Health Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
4	4.2	Tiered Support System for SE Wellbeing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
4	4.3	Universal Screener	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,000.00	
4	4.4	Tier 1 Social Emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.9	Coordinator of Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$148,580.00	
4	4.10	Behavior Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
5	5.3	Parent Learning Opportunities	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
5	5.5	District Translators	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$276,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.6	Coordinator of Public Relations and Community Services	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
5	5.7	School Community Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$64,376,181.00	\$64,788,756.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Technology: Plan, Professional Learning & Implementation Support	Yes	\$1,293,515.00	\$1,291,051.00
1	1.2	Data Driven Systems: SIS, DnA, Destiny	No	\$0.00	\$0.00
1	1.3	Curriculum, Instruction & Data Driven Systems: Staffing	No	\$39,332,288.00	\$39,357,857
1	1.4	Curriculum, Instruction, and Data Driven Systems-Staffing & Class Size Reduction	No	\$0.00	\$0.00
1	1.5	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	Yes	\$1,170,000.00	\$1,647,496
1	1.6	College and Career Readiness and 21st Century Learning	Yes	\$121,650.00	\$123,069
1	1.7	State & Federal Programs: Staffing	Yes	\$191,277.00	\$36,136
1	1.8	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	Yes	\$558,630.00	\$729,800
1	1.9	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	Yes	\$1,000,000.00	\$1,344,857
1	1.10	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	Yes	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Curriculum, Instruction, and Data Driven Systems-Staffing	Yes	\$0.00	\$0.00
1	1.12	Elementary School Administrative Support	Yes	\$225,935.00	\$324,501
1	1.13	Temporary Supplemental Instructional Staff: Intervention Support Teachers	Yes	\$630,000.00	\$963,888
1	1.14	Supplemental Materials	Yes	\$203,000.00	\$472,525
1	1.15	Professional Learning: PD, Guided Planning, Implementation Coaching	Yes	\$0.00	\$0.00
1	1.16	Professional Development - Administrators	Yes	\$293,851.00	\$239,401
1	1.17	Temporary Supplemental Instructional Staff: Paraprofessionals	Yes	\$316,384.00	\$100,998
1	1.18	Academic Intervention Programs	Yes	\$600,000.00	\$588,900
1	1.19	Coordinator of Pupil Services	Yes	\$177,116.00	\$171,524
1	1.20	Expanded Learning - Intersession Program	Yes	\$0.00	\$0.00
1	1.21	Curriculum & Instruction: Instructional Design -- ELA	Yes	\$0.00	\$0.00
1	1.22	Curriculum & Instruction: Instructional Design -- Math	Yes	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Curriculum, Instruction & Data Driven Systems: Dual Language Teachers	Yes	\$4,375,515.00	\$4,429,984
1	1.24	Continue to maintain class size reduction for Grades K-3 and 4-6.	Yes	\$550,000.00	\$0.00
1	1.25	Certificated Teachers 3 PD days	Yes	\$316,000.00	\$380,061
2	2.1	English & Academic Language Services - EL Master Plan	Yes	\$0.00	\$0.00
2	2.2	EL Monitoring--Student Progress	Yes	\$0.00	\$0.00
2	2.3	Professional Learning- Instructional Staff & Administration	Yes	\$74,000.00	\$93,621
2	2.4	Professional Learning & Implementation Coaching	Yes	\$0.00	\$0.00
2	2.5	Professional Learning: Administrative Coaching & Monitoring	Yes	\$0.00	\$0.00
2	2.6	English Learner Support: Monitoring & Support	Yes	\$107,800.00	\$146,403.00
2	2.7	English Learner Support: AVID Excel	Yes	\$20,000.00	\$20,000
2	2.8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	Yes	\$36,000.00	\$25,600
2	2.9	EL Support: Academic Language and English Language Development	Yes	\$0.00	\$0.00
2	2.10	Supplemental Curriculum	Yes	\$50,000.00	\$45,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	MOTF personnel, transportation, materials and supplies, contracted services, and utilities.	Yes	\$5,444,810.00	\$5,985,248.00
3	3.2	Implement LRMFP	No		
3	3.3	Middle School Associated Student Body	Yes	\$2,000.00	\$2,000.00
3	3.4	Safety Plans	No	\$0.00	\$0.00
3	3.5	Campus Security & Campus Aides	Yes	\$1,261,260.00	\$1,309,687
3	3.6	Visitor Management Software	Yes	\$25,000.00	\$0.00
3	3.7	Professional Learning (Classified & Certificated)	Yes	\$0.00	\$0.00
3	3.8	Enrichment opportunities & Expanded Learning Programs	Yes	\$3,060,000.00	\$2,133,000
3	3.9	Attendance Initiatives	Yes	\$555,000.00	\$577,784.00
3	3.10	Director of Educational Services	Yes	\$45,000.00	\$51,054.00
3	3.11	Mental Health Supports	Yes	\$757,910.00	\$630,257
3	3.12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	Yes	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Data Driven Systems: Chronic Absenteeism: A-SSTs	Yes	\$0.00	\$0.00
3	3.14	Additional Maintenance and Operations staff (2 FTEs)	Yes	\$165,000.00	\$175,842.00
4	4.1	Mental Health Supports	Yes	\$595,000.00	\$580,700
4	4.2	Tiered Support System for SE Wellbeing	Yes	\$0.00	\$0.00
4	4.3	Universal Screener	Yes	\$50,000.00	\$63,076.00
4	4.4	Tier 1 Social Emotional Curriculum	Yes	\$15,500.00	\$15,500
4	4.5	Positive Behavior Intervention Support	Yes	\$0.00	\$0.00
4	4.6	Restorative Practices PD	Yes	\$0.00	\$0.00
4	4.7	Trauma Informed PD	Yes	\$0.00	\$0.00
4	4.8	Wrap Around Services	Yes	\$0.00	\$0.00
4	4.9	Coordinator of Student Services	Yes	\$148,580.00	\$169,306.00
4	4.10	Behavior Specialist	Yes	\$200,000.00	\$111,069
5	5.1	Parent Center	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.2	Parent Participation	No	\$0.00	\$0.00
5	5.3	Parent Learning Opportunities	Yes	\$23,286.00	\$5,316
5	5.4	Parent Communication	No	\$0.00	\$0.00
5	5.5	District Translators	No	\$205,800.00	\$260,906.00
5	5.6	Coordinator of Public Relations and Community Services	No	\$174,074.00	\$180,339.00
5	5.7	School Community Events	Yes	\$5,000.00	\$5,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)	
\$14,247,348	\$17,213,499.00	\$22,408,779.00	(\$5,195,280.00)	0.23%	0.00%	-0.23%	
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Technology: Plan, Professional Learning & Implementation Support	Yes	\$1,293,515	1,291,051		
1	1.5	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	Yes	\$940,000	1,647,496		
1	1.6	College and Career Readiness and 21st Century Learning	Yes	\$115,000	123,069		
1	1.7	State & Federal Programs: Staffing	Yes	\$105,000	36,136		
1	1.8	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	Yes	\$277,260	729,801		
1	1.9	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	Yes	\$1,000,000.00	1,344,857		
1	1.10	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	Yes	\$0.00	0.00		
1	1.11	Curriculum, Instruction, and Data Driven Systems-Staffing	Yes	\$0.00	0.00		
1	1.12	Elementary School Administrative Support	Yes	\$225,935.00	324,501		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	Temporary Supplemental Instructional Staff: Intervention Support Teachers	Yes	0	0		
1	1.14	Supplemental Materials	Yes	\$153,000	472,525		
1	1.15	Professional Learning: PD, Guided Planning, Implementation Coaching	Yes	0	0.00		
1	1.16	Professional Development - Administrators	Yes	0	0		
1	1.17	Temporary Supplemental Instructional Staff: Paraprofessionals	Yes	0	0		
1	1.18	Academic Intervention Programs	Yes	0	0		
1	1.19	Coordinator of Pupil Services	Yes	\$31,424	171,524		
1	1.20	Expanded Learning - Intersession Program	Yes	\$0.00	0.00		
1	1.21	Curriculum & Instruction: Instructional Design -- ELA	Yes	\$0.00	0.00		
1	1.22	Curriculum & Instruction: Instructional Design -- Math	Yes	\$0.00	0.00		
1	1.23	Curriculum, Instruction & Data Driven Systems: Dual Language Teachers	Yes	\$4,375,515.00	4,429,984		
1	1.24	Continue to maintain class size reduction for Grades K-3 and 4-6.	Yes	\$550,000.00	0.00		
1	1.25	Certificated Teachers 3 PD days	Yes	\$316,000.00	380,061		
2	2.1	English & Academic Language Services - EL Master Plan	Yes	\$0.00	0.00		
2	2.2	EL Monitoring--Student Progress	Yes	\$0.00	0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Professional Learning- Instructional Staff & Administration	Yes	\$64,000	93,621		
2	2.4	Professional Learning & Implementation Coaching	Yes	\$0.00	0.00		
2	2.5	Professional Learning: Administrative Coaching & Monitoring	Yes	\$0.00	0.00		
2	2.6	English Learner Support: Monitoring & Support	Yes	\$107,800.00	146,403		
2	2.7	English Learner Support: AVID Excel	Yes	0	0		
2	2.8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	Yes	0	0		
2	2.9	EL Support: Academic Language and English Language Development	Yes	0	0.00		
2	2.10	Supplemental Curriculum	Yes	0	0		
3	3.1	MOTF personnel, transportation, materials and supplies, contracted services, and utilities.	Yes	\$5,444,810.00	5,985,428		
3	3.3	Middle School Associated Student Body	Yes	\$2,000.00	2,000		
3	3.5	Campus Security & Campus Aides	Yes	\$1,261,260.00	1,309,687		
3	3.6	Visitor Management Software	Yes	\$25,000.00	0.00		
3	3.7	Professional Learning (Classified & Certificated)	Yes	\$0.00	0.00	.1%	
3	3.8	Enrichment opportunities & Expanded Learning Programs	Yes	\$60,000	2,133,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Attendance Initiatives	Yes	0	577,784		
3	3.10	Director of Educational Services	Yes	\$45,000	51,054		
3	3.11	Mental Health Supports	Yes	442,400	630,257		
3	3.12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	Yes	\$0.00	0.00	.02%	
3	3.13	Data Driven Systems: Chronic Absenteeism: A-SSTs	Yes	\$0.00	0.00		
3	3.14	Additional Maintenance and Operations staff (2 FTEs)	Yes	\$165,000.00	175,842		
4	4.1	Mental Health Supports	Yes	0	110,000		
4	4.2	Tiered Support System for SE Wellbeing	Yes	0	0.00		
4	4.3	Universal Screener	Yes	\$50,000	63,076		
4	4.4	Tier 1 Social Emotional Curriculum	Yes	0	0		
4	4.5	Positive Behavior Intervention Support	Yes	0	0.00	.01%	
4	4.6	Restorative Practices PD	Yes	0	0.00	.1%	
4	4.7	Trauma Informed PD	Yes	0	0.00		
4	4.8	Wrap Around Services	Yes	0	0.00		
4	4.9	Coordinator of Student Services	Yes	\$148,580	169,306		
4	4.10	Behavior Specialist	Yes	0	0		
5	5.3	Parent Learning Opportunities	Yes	\$10,000	5,316		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.7	School Community Events	Yes	\$5,000	5,000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$40,252,427	\$14,247,348	0	35.40%	\$22,408,779.00	0.00%	55.67%	\$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
 - **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
 - **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
 - **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
 - **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

- Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."
- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
 - 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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

California Department of Education
January 2022