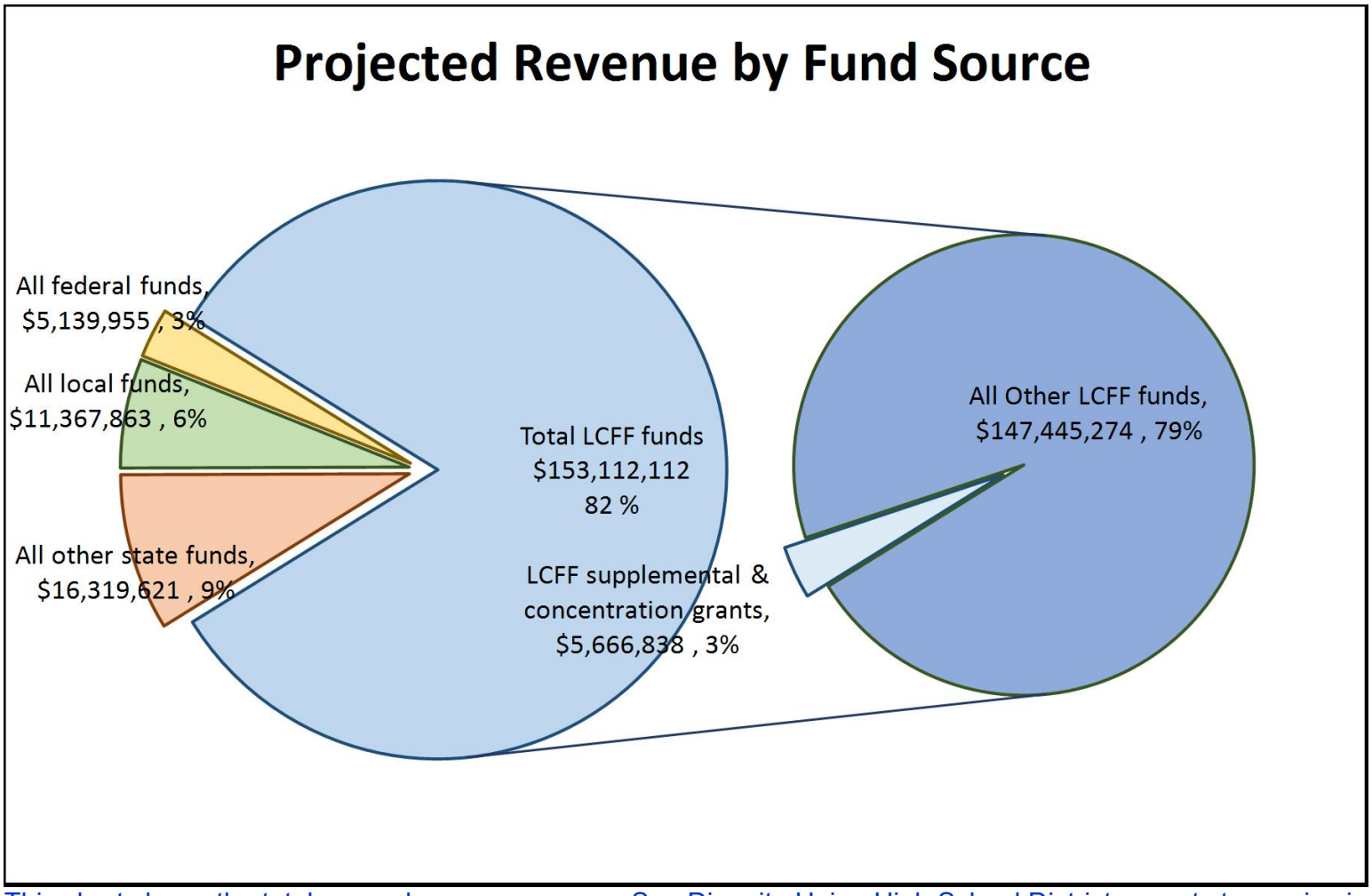
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Dieguito Union High School District
CDS Code: 37-68346-0000000
School Year: 2023-24
LEA contact information:
Bryan Marcus
Associate Superintendent of Educational Services
bryan.marcus@sduhsd.net
760-753-6491

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

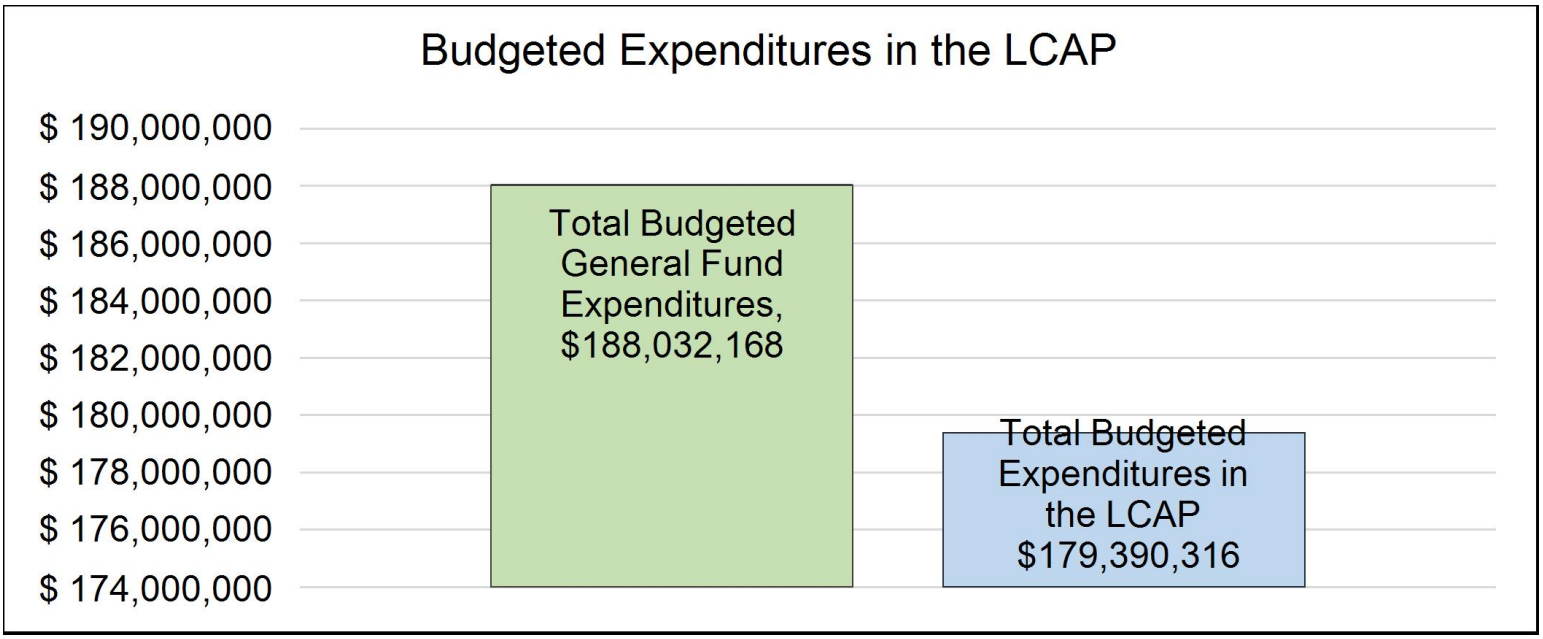


This chart shows the total general purpose revenue San Dieguito Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Dieguito Union High School District is $185,939,551, of which $153,112,112 is Local Control Funding Formula (LCFF), $16,319,621 is other state funds, $11,367,863 is local funds, and $5,139,955 is federal funds. Of the $153,112,112 in LCFF Funds, $5,666,838 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 Dieguito Union High 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 Dieguito Union High School District plans to spend $188,032,168 for the 2023-24 school year. Of that amount, $179,390,316 is tied to actions/services in the LCAP and $2,844,299 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The additional $2,844,299 that is included in the total expenditures account for SDUHSD staffing, programs, services, supports, instructional materials, equipment and supplies funded from the following resources:

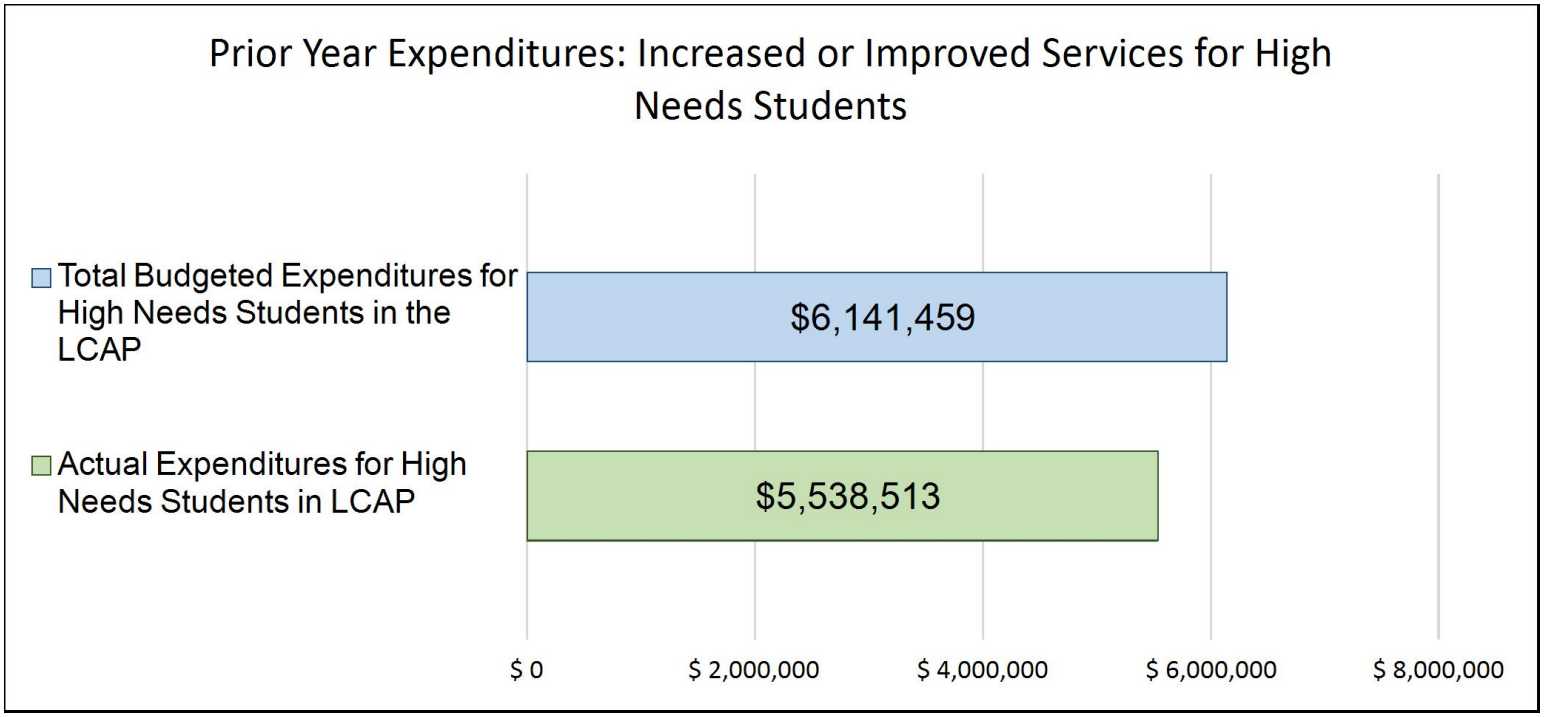
- one time state and federal grant programs (i.e. ESSER III, A-G, Learning Recovery Emergency Block Grant, Arts, Music, and Instructional Materials grant, Educator Effectiveness Block grant, Ethnics Studies Grant)
- ongoing federal grant programs (i.e. Title I, II, III, IV, Comprehensive Support and Improvement grant, Carl D. Perkins Career and Technical Education)

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

In 2023-24, San Dieguito Union High School District is projecting it will receive $5,666,838 based on the enrollment of foster youth, English learner, and low-income students. San Dieguito Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Dieguito Union High School District plans to spend $5,676,240 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 Dieguito Union High 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 Dieguito Union High 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 Dieguito Union High School District's LCAP budgeted $6,141,459 for planned actions to increase or improve services for high needs students. San Dieguito Union High School District actually spent $5,538,513 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $602,946 had the following impact on San Dieguito Union High School District’s ability to increase or improve services for high needs students:

SDUHSD was obligated to spend at least $4,831,359 to increase and improve services for high needs students by at least 3.68% in the 2022-23 school year. The District budgeted for increased and improved services well beyond that obligation to support our students. Although the actual expenditures were less than planned due to significant staffing challenges, SDUHSD still met the requirement for increased and improved services in the 2022-23 school year.

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 Dieguito Union High School District	Bryan Marcus Associate Superintendent of Educational Services	bryan.marcus@sduhsd.net 760-753-6491

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.

Mission: To provide a world-class education for all students through high-quality programs that engage students, inspire achievement and service to others, and prepare them to be lifelong learners and responsible members of society.

San Dieguito Union High School District (SDUHSD) serves approximately 12,600 students in grades 7 through 12 in North Coastal San Diego. The SDUHSD is comprised of five middle schools, two comprehensive high schools, two academy high schools, and an education center housing a continuation high school and an adult transition program for students with disabilities.
Canyon Crest Academy, approximately 2,300 students in grades 9-12
Carmel Valley Middle, approximately 700 students in grades 7-8
Diegueno Middle, approximately 800 students in grades 7-8
Earl Warren Middle, approximately 500 students in grades 7-8
La Costa Canyon High, approximately 1,600 students in grades 9-12
Oak Crest Middle, approximately 800 students in grades 7-8
Pacific Trails Middle, approximately 900 students in grades 7-8
San Dieguito HS Academy, approximately 2,100 students in grades 9-12
Sunset High (Continuation), approximately 100 students in grades 9-12
Torrey Pines High, approximately 2,600 students in grades 9-12
COAST Academy, approximately 40 students in an Adult Transition Program

SDUHSD serves a diverse population of students at each of our schools. The majority of district students identify as White (~55%), Asian (~18%), or Hispanic/Latino (~16%). The District also serves students who are English Learners (5%), socioeconomically disadvantaged (17%), youth in transition (<0.1%), and students with disabilities (11%). There are over 40 different home languages represented within our schools with Spanish and Mandarin being the most common languages spoken other than English.

SDUHSD provides whole child support which includes innovative teaching and learning experiences as well as social-emotional instruction and services to ensure that all students are ready for both college and a career after graduation. SDUHSD students are provided opportunities in a wide range of courses in addition to the core subjects including Career Technical Education, Advanced Placement, International Baccalaureate, Visual and Performing Arts, and STEM.

Reflections: Successes

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

SDUHSD continues to see high outcomes on the 2022 CA School Dashboard with 5 out of 6 Indicators being at the highest two performance levels including academic performance in English Language Arts (High) and math (Very High) assessments, English learner progress towards learning English (High), graduation rate (Very High), as well as low suspension rates. Chronic Absenteeism (being absent for 10% or more of the school year) was high across the district. It is important to note that chronic absenteeism was also high across the county and the state in 2022.

Student Academic Performance
All schools administered the state CAASPP tests in 2022 after a two-year pause during the pandemic. Results from the 2022 statewide assessments showed that 78% of SDUHSD students met or exceeded standards in English Language Arts, 67% in Math, and 57% in Science. When compared to the 2019 results, there was a 1.8% decrease in the percentage of students who met or exceeded standards in ELA, a 5.3% decrease in Math, and stable results in Science. Although there was a decrease in scores when compared to scores before the impact of the pandemic, we are proud of our strong Science programs which lead to stable student performance.

Most students also participate in the Star Reading and Star Math assessments 2-4 times throughout the school year to closely monitor student performance and progress. SDUHSD revised the universal screening administration plan in 22-23. Students who are enrolled in Advanced Placement and International Baccalaureate courses do not participate in the Star tests as they are working on standards and content that are above the high school CA Content Standards in English Language Arts and math. Of the students who participated in the winter 2023 Star tests, 74% of students demonstrated grade-level Reading skills with 69% showing typical to high growth from fall to winter. In math, 53% of students demonstrated grade-level skills with 68% of students showing typical to high growth from fall to winter.

Graduation Rates
The District is particularly proud of the consistently high cohort graduation rates and low dropout rates at our comprehensive high schools and academies. We are especially proud of the efforts made at our continuation high school which resulted in a one-year graduation rate of 93.2% for 21-22.

2021-2022 cohort graduation rates by school:
CCA, 99.2%

LCCHS, 93.8%
SDA, 97.4%
Sunset, 73.9%
TPHS, 96.9%

2021-22 cohort graduation rates by student groups:
All students= 97% (+1%)
English Learners= 87% (+3.2%)
Socio-economically disadvantaged students= 91% (+2.8%)
Special Education=85% (+3.1%)

2021-22 dropout rates
All students= 2% (+0.5%)
EL students= 17.6% (+7.6%)
Socio-economically disadvantaged students= 4.6% (-1.2%)
Special Education students= 3% (-3%)

The state only includes students who earn a “regular high school diploma” in the cohort graduation rate. The state does not include in the graduation rate students who pass the CA High School Proficiency Exam, complete a GED, earn a Certificate of Completion through a Special Education program, are still enrolled for a fifth or sixth year, or transfer to an adult education program or to community college.

College and Career Readiness
The state did not publish the College and Career Indicator (CCI) in the 2022 CA School Dashboard. The State test scores for grade 11 students are used to calculate the CCI. Many 21-22 grade 12 students did not take the state tests in 20-21 (their 11th grade year) because the state provided assessment flexibility and many districts used their local assessments instead of giving the state tests. As a result of not having a consistent test score measure across districts and schools, the CCI was not able to be produced for the 2022 Dashboard.

Although the State did not produce a CCI on the 2022 CA School Dashboard, many of the metrics used to calculate the College and Career Indicator reports are included in the SDUHSD LCAP measures including Advance Placement Exam pass rates, Graduation rates, CTE course pathway completion, CAASPP scores, Dual enrollment, and college credit course completion all of which show high outcomes.

School Climate
CA Healthy Kids Survey (CHKS) data shows year over year that students feel safe and connected at school. The majority of students report they have caring adult relationships at school and that adults at school have high expectations of students. CHKS and CoVitality data show students have strong social emotional skills in the areas of self-efficacy, self-awareness, and gratitude.

The District credits all of this success to the implementation of high quality teaching practices, professional learning for teachers and administrators, access to a broad course of study, college readiness courses, advanced courses, as well as college and career focused

activities. The District has also focused on enhancing our multi-tiered systems of academic and social-emotional support for students, which includes a focus on promoting safe, welcoming, and inclusive classrooms. All schools offer wellness programs in addition to school supports such as teachers trained in trauma-informed practices as well as School Counselors and Social Workers.

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.

As stated above, the 2022 California School Dashboard results show SDUHSD schools with strong performance levels for all Indicators except Chronic Absenteeism. This has been a continued area of focus over the last several years as we explore different strategies to ensure students attend and are meaningfully engaged at school.

SDUHSD is proud of the high achievement of our students and systems of support at each of our schools. Although district-wide results on multiple measures show high levels of student achievement and engagement, when data is disaggregated and reviewed by student groups, it is evident that there are many rising scholars in the District who need support to demonstrate their full potential including;

- English Learners,
- students who are socioeconomically disadvantaged,
- youth in transition,
- students with disabilities, as well as
- students who identify as African American and/or Hispanic.

2022 CA School Dashboard data shows the following student groups demonstrated lower performance (by 2 or more performance levels) when compared to the "all students" group on the noted State Indicators.
Suspensions rate: All Students (Low), African American students (High), Homeless Students (High)
English Language Arts Academic Performance: All Students (High), African American students (Low), English Learners (Low), Homeless students (Very Low), Students with Disabilities (Low)
Math Academic Performance: All Students (Very High), African American students (Low), English Learners (Medium), Hispanic students (Medium), Homeless students (Very Low), Students with Disabilities (Low), Socioeconomically Disadvantaged students (Medium)

While most of these student groups continue to outperform their peers within the county, SDUHSD is aware that we need to continue to provide effective multi-tiered systems of support to improve student experiences and outcomes.

Focus on equity and access for all students
The District recognizes that inequitable outcomes for students can sometimes be the result of systemic barriers. The District continued its partnership with the San Diego County Office of Education to provide diversity, equity, and inclusion (DEI) coaching with principals and site teams. Each team has utilized Year 2 learning around issues of equity and has led professional learning for their school staff; covering topics of equity and raising awareness to issues of equity. In addition, Principals have elevated student voices for issues regarding equity by having

listening sessions. As school sites have aligned their DEI work to their School Plan for Student Achievement (SPSA) as their action plan, teams will continue to adapt their SPSAs to reflect their ongoing equity work.

Student Achievement
To measure students' mastery of grade level standards, all SDUHSD schools administered the Renaissance Star Reading and Math tests to most students in grades 7-12 at the start of the school year. The results from the fall 2022 Star Reading administration showed that 72% of students performed at or above grade level in Reading and 53% in math. Results showed that 69% of students made typical to high growth in Reading, and 68% in math.

When reviewing Star data by ethnicity, we observed different levels of performance and progress. Students who identify as Asian demonstrated the highest levels of proficiency and growth while students who identify as Black and Latinx demonstrated lower levels of proficiency and growth.

Graduation Rates
District graduation rates continue to be very high for all students (96%). However, reviewing graduation rates by student group shows lower graduation rates for students who are English Learners (78%), socioeconomically disadvantaged (93%), experiencing homelessness (68%), students with disabilities (86%) as well as students who identify as African American (88%), or Hispanic (93%).

To address these inequitable outcomes for students, the District will continue to:

- provide professional development and coaching for teachers on high-quality and inclusive instructional practices, implementing the principles of Universal Design for Learning, as well as implementing the CA English Language Development (ELD) Standards in core content classes.
- provide training on Culturally and Linguistically Responsive Teaching/Practices as well as Trauma-Informed Teaching/Practices.
- use the Professional Learning Communities (PLC) model to analyze student data and identify those students who have not mastered Essential Learning Outcomes (ELOs).
- provide sites with additional staffing allocations to develop and implement academic programs to accelerate learning for rising scholars.
- ensure that any new adoptions of instructional materials will include professional development opportunities for teachers.
- listen to our students and revise our programs and policies based on their feedback and experiences
- increase services at each school to enhance our multi-tiered systems of support including reduced counseling ratios, increased Social Workers, increase Bilingual Aide support, expanded EL Lead teacher roles, targeted skill building courses, expanded co-teaching model, as well as specialized programs to support English Learners (Dual Language Immersion, Newcomer Academy).
- provide translation and transportation support
- college field trip for first generation college bound students
- expanded CoSA/ToSA coaching model
- provide instructional software and educational technology tools to support personalized learning

LCAP Highlights

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

The 2023-24 SDUHSD LCAP includes goals, actions, and services to address the needs identified by our educational partners and confirmed from a comprehensive review of school and student performance and progress measures.

1. Ensure every student has equitable access to educational programs to meet their postsecondary goals.
   - The District will continue to partner with SDCOE to provide coaching and guidance to all schools as well as District leadership on implementing DEI action plans as well as enhancing our multi-tiered systems of support. (Goal 1, Actions 2 and 5).
   - The District will partner with outside agencies to provide translation support, opportunities for all educational partners to provide feedback, as well as promote parent involvement. (Goal 1, Action 3)
   - The Human Resources department will continue to research and implement strategies to recruit and retain a diverse staff that reflects each of our communities (Goal 1, Action 4)
   - To address resource inequities for our youth in transition and students experiencing hardships, the District will continue to provide connectivity support, transportation support, and supplies for students in need. (Goal 1, Actions 5, 6 and 7

2. Provide inclusive, high-quality, teaching and learning programs.
   - The District will continue to plan and implement a comprehensive professional learning program for all staff, with a focus on educators, through an expanded ToSA/CoSA coaching model, as well as targeted professional learning opportunities on a variety of topics. (Goal 2, Actions 4 and 7, Goal 3, Action 2, Goal 4, Action 5)
   - Provide an inclusive program model to effectively support multi-lingual learners to help students make progress towards English proficiency as well as academic growth. (Goal 2, Action 5)
   - Provide skill-building courses, instructional programs, and targeted interventions to help rising scholars make progress toward mastery of grade-level standards (Goal 2, Actions 6 and 7)
   - Continue to expand the District's co-teaching model to effectively support students with disabilities in an inclusive service model. (Goal 2, Action 7)

3. Promote a positive school climate that promotes student safety, wellness, and connections at school.
   - The District will continue to provide professional learning opportunities and training on providing safe and inclusive schools and classrooms. (Goal 3, Action 3)
   - School teams will continue to evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues. (Goal 1, Action 3 and Goal 3, Action 4)
   - Enhance social-emotional systems of support at all schools by increasing pupil personnel services including increased FTE for School Social Workers, School psychologists, School counselors, and Speech and Language Pathologists. (Goal 3, Actions 4 and 5)
   - Continue to support for first generation college bound students including college field trips, college and career planning activities, and support with the college admissions process and financial aid applications. (Goal 3, Action 7)

- Staff, students, and families are provided access to mental health support through the District's partnership with outside agencies. (Goal 4, Action 3)

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.

Sunset Continuation High School

Support for Identified Schools

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

Sunset Continuation High School has been identified to receive Comprehensive Support and Improvement (CSI) through the California Department of Education's system of support since 2019. District leadership continues to provide technical assistance, professional development, and ongoing support to the Sunset Continuation High School team to develop, implement, monitor, and evaluate a data-driven School Plan for Student Achievement (SPSA) which also serves as their CSI Plan.

Sunset, as with all district schools, completes a needs assessment each year to inform the development of their SPSA. As Sunset is a small school (<120 students), the school team is able to conduct an annual needs assessment with input from all staff as well as students and parents who participate on their School Site Council (SSC). The needs assessment includes a review of:

- the performance of all students and each student group on the CA School Dashboard Indicators,
- outcome data through CALPADS reports,
- local data using our adopted data analytics tools to review current year performance and progress data on multiple measures including: course enrollment; grades; attendance; discipline; assessment scores; and climate survey results.

District leadership reviewed the results of Sunset's needs assessment and supported a root cause analysis of their identified highest priority needs, which included the need to focus on improving student academic performance and progress, increase graduation rates, increase course completion rates, and meet students' high social and emotional needs. Sunset has implemented evidence-based strategies over the last 4 years which resulted in a 26% increase in their cohort graduation rate from 2019 (47.9%) to 2022 (73.9%) as well as a 2022 one year graduation rate of 93.2%.

In the 2022-23 school year, District leadership worked with the Sunset team to:

- build a data tracking system that will assist all schools to identify students who are not on track to meet graduation requirements and may benefit from the program structure at Sunset.

- conduct an annual review of cohort outcome data to identify needs and areas for program, policy, and/or process improvements to best support all students at Sunset.
- select and implement evidence-based strategies to enhance their multi-tiered systems of support. Strategies included: an evaluation and revisions to their English curriculum; increasing student academic services (full-time Academic Intervention Coordinator); increasing social-emotional supports (increased Social Worker services to full time at Sunset); and professional learning on (1) model continuation high school practices, (2) Restorative Practices, and (3) effective communication and collaboration.

Each year, District leadership conducts an evaluation of resources allocated to each school with a focus on schools identified under the CA accountability system of support. As with previous years, no resource inequities were identified at Sunset High School. Sunset has experienced teachers, comparable funding to all District schools, adequate and safe facilities, as well as standards-aligned instructional materials.

The District team will continue to meet regularly with the Sunset team to provide technical assistance and coaching as well as support to implement, monitor, and evaluate their CSI Plan/SPSA throughout the school year.

Monitoring and Evaluating Effectiveness

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

SDUHSD will utilize the Local Control and Accountability Plan process as well as Sunset's school planning process with their School Site Council to monitor the Sunset Continuation High School CSI Plan/SPSA. District leadership, including the Associate Superintendent of Educational Services and the Director of Assessment and Accountability, provide oversight for Sunset Continuation High School, assisting with the development and implementation of the CSI plan, as well as monitoring and evaluating the effectiveness of selected evidence-based interventions. District Leaders regularly meet with the Sunset Principal and periodically attend Sunset staff meetings to discuss implementation success and challenges, review interim measures of progress, and make recommendations.

CSI check-in meetings are scheduled every other month during which the team will review implementation data, student transcript data, course completion rates, assessment scores, attendance data, and discipline data and discuss appropriate whole child supports to ensure the CSI plan is implemented with fidelity and interim measures indicate that actions are effective in supporting students.

The evaluation of the Sunset CSI plan will focus on monitoring the sustained implementation of evidence-based strategies, activities, actions, and services to improve student graduation rates. Strategies include; increasing student academic services (full-time Academic Intervention Coordinator); increasing social-emotional supports (increasing Social Worker services to full time at Sunset); and professional learning on (1) model continuation high school practices, (2) Restorative Practices, and (3) effective communication and collaboration. The effectiveness of each strategy will be assessed by reviewing students' Star Reading and math scores and growth, course completion rates, CHKS results on school climate, as well as discipline and attendance data for each student.

Engaging Educational Partners

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

Engaging educational partners is a critical component of the Local Control and Accountability Plan (LCAP) development process. Throughout the 2022-23 school year, District leadership engaged with key educational partners, including staff, families, students, and community organizations through meetings, surveys, and listening sessions to gather feedback on the SDUHSD LCAP goals, priorities, and objectives. District leaders synthesized the feedback and input received from all educational partners and identified the highest priority needs, current successes, and areas for improvement to inform the development of the 2021-2024 SDUHSD LCAP.

The District website provides information related to the Local Control Funding Formula (LCFF) and LCAP development process.
https://www.sduhsd.net/Departments/Educational-Services/Accountability/Local-Control-and-Accountability-Plan-LCAP/index.html

Community Engagement Meetings
The district's efforts included ongoing meetings with advisory committees, ongoing meetings with school staff and departments, surveys, and collaborative partnerships.

Advisory Committees
Parent Site Representative Council
Parent Curriculum Advisory Committee (PCAC)
English Learner Advisory Committee (ELAC/DELAC)
Special Education Parent Advisory Committee
Coordinating Council
District Head Counselors
District Academic Committees
District English Learner Department
District Leadership Council
Board Meetings
School Site Councils
SELPA meetings with the Director of Student Services

Collaborative Partnerships
SDFA (Teachers faculty association)
CSEA (Classified employee Association)

State and Local Partners
San Diego County Office of Education (SDCOE)
California Department of Education (CDE)

National Conflict Resolution Center (NCRC)

Meetings with Advisory Committees, collaborative partners, and school and district departments:
Parent Site Representative Council (DAC)- 4/17/23, 5/22/23
Parent Curriculum Advisory Committee (PCAC)- 9/28/22, 1/18/23, 3/22/23, 5/24/23
Board of Education Meetings- 7/27/22, 8/9/22, 8/16/22, 8/25/22, 9/14/22, 10/13/22, 11/17/22, 12/13/22, 1/10/23, 1/31/23, 2/3/23, 2/13/23, 2/23/23, 3/15/23, 3/23/23, 3/31/23, 4/14/23, 4/20/23, 4/27/23, 5/17/23
District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC)
ELAC: 10/27/22, 1/18/23, 4/19/23
DELAC: 11/2/22, 12/13/22, 1/25/23, 3/8/23, 4/20/23, 4/3/23
District English Learner Department meetings- 9/8/22, 11/10/22, 1/18/23, 3/23/23, 4/11/23, 4/25/23, 5/22/23
SELPA-Community Advisory Committee Meetings-Director of Student Services and/or Special Education Program Supervisor- 9/21/22, 10/14/22, 11/9/22, 1/18/23, 3/22/23, 4/19/23, 5/24/23
Special Education Parent Advisory Committee - 10/17/22, 1/23/23, 3/23/23, 5/22/23
Coordinating Council- 9/21/22, 11/16/22, 1/18/23, 3/16/23, 4/12/23
District Head Counselors meetings- monthly
District Leadership Council meetings- monthly
District Academic Committees- monthly
SDFA (Employee Association)- ongoing
CSEA (Employee Association)- ongoing
School Site Council meetings- ongoing

During the 2022-23 school year, SDUHSD partnered with the National Conflict Resolution Center (NCRC) to guide and support our community. NCRC ran two sessions; the first, Joint Group Facilitation - was a listening session, where each individual could share their perspective in a safe environment. The second session was around the Art and Science of High-Performance Teams -- focused on communication, conflict resolution, and group dynamics.

Principals- 12/8/22, 1/9/23
Executive Cabinet, Directors, and Coordinators - 3/21/23, 3/28/23
Assistant Principals and Program Supervisors - planned for 6/7/23, 6/8/23

NCRC also collaborated with school leaders to facilitate two listening sessions hosted by La Costa Canyon High School in response to incidents related to hate speech which occurred on multiple campuses.

Review of Multiple Measures of School and Student Outcomes
In addition to feedback gathered during committee meetings and listening sessions, the District reviewed and analyzed data gathered from surveys including the CA Healthy Kids Survey, CoVitality, CA School Staff Survey, CA School Parent Survey, the SDUHSD LCAP Input Survey, as well as the SDUHSD Professional Learning Survey.

SDUHSD also used the following quantitative data to measure progress and set priorities for the following year: CA School Dashboard performance results, progress on the CA School Dashboard Local Indicators self-reflection tools, graduation rate, UC/CSU eligibility data, dropout rate, teacher assignment monitoring outcomes, instructional materials data, facility inspection data, CAASPP statewide assessment scores, Star Reading and Math scores, English Learner Progress data, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, grade data, Advanced Placement (AP) data including enrollment and exam passage rates, suspension and expulsion data, attendance data as well as other local student performance data.

A draft of the SDUHSD 2023-24 LCAP update was presented for feedback and approved by the District English Learner Advisory Committee (DELAC) on 05/03/23 and the Parent Site Representative Council on 05/22/23.

A public hearing will be held by the SDUHSD Board of Trustees on June 15, 2023 to allow for public input on the proposed plan. SDUHSD Board of Trustees will adopt the 2021-2024 LCAP and 2023-24 budget on June 29, 2023.

A summary of the feedback provided by specific educational partners.

Based on the feedback gathered from educational partners through committee work, meetings, listening sessions, and surveys, the District identified the following common themes and priorities to inform the update of the LCAP. These themes are reflected in the goals, actions, metrics, and budgeted expenditures in the SDUHSD Local Control Accountability Plan.

Common themes are included below.

Overall Strengths
Educational partners reported that SDUHSD schools...

- are safe and welcoming.
- are clean and well-maintained.
- foster an appreciation of student diversity and respect for each other.
- have high expectations for all students, regardless of their race, ethnicity, or nationality.
- have high academic performance and a broad course of study

Focus Areas for Improvement
Common themes from educational partner groups include:

- Clear and consistent communication with all educational partners
- Support students' sense of safety and mental health. Educational partners highlighted various impacts on students and the importance of students feeling safe, connected, and supported at school.
- High-quality teaching and engaging learning experiences for all students.
- Provide high-quality & relevant professional learning opportunities for all staff. Educational partners expressed the need for continued and expanded professional learning opportunities as well as time for educators to collaborate with colleagues
- Promote and maintain a positive school culture

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

The input and feedback from our educational partners is a critical component of the development of the LCAP. Below are the common themes identified by all educational partners as well as how those themes were actualized within the LCAP.

Clear and consistent communication with all educational partners
To improve communication, we have partnered with several agencies to provide translation services as well as continue to provide opportunities for all educational partners to provide input and feedback on their experiences in the District (Goal 1, Action 3).

Support students' sense of safety and mental health. Educational partners highlighted various impacts on students and the importance of students feeling safe, connected, and supported at school.

- Enhance social-emotional systems of support at all schools by increasing pupil personnel services including increased FTE for School Social Workers, School psychologists, School counselors, and Speech and Language Pathologists. (Goal 3, Actions 4 and 5)
- Staff, students, and families are provided access to mental health support through the District's partnerships with outside agencies. (Goal 4, Action 3)
- We recognize that students feel a stronger sense of belonging when there are adults at school with whom they identify, so the District will continue our efforts to recruit and retain a more diverse staff that reflects the demographics of our school communities (Goal 1, Action 4).
- Youth in transition within SDUHSD demonstrate the most need for additional resources and support. As a result, the District will provide connectivity support, transportation support, as well as needed supplies to participate at school (Goal 1, Actions 5, 6, and 7),

High-quality teaching and engaging learning experiences for all students.

- Continue support for first generation college bound students including college field trips, college and career planning activities, and support with the college admissions process and financial aid applications. (Goal 3, Action 7)
- To make content and concepts more accessible to diverse learners, the District will continue to enhance our multi-tiered systems of academic support by partnering with SDCOE on developing and implementing high-quality instructional tasks in the classroom (Goal 1, Action 5, Goal 2, Action 2).

Provide high-quality & relevant professional learning opportunities for all staff. Educational partners expressed the need for continued and expanded professional learning opportunities as well as time for educators to collaborate with colleagues

- The District will continue to plan and implement a comprehensive professional learning program for all staff, with a focus on educators, through an expanded ToSA/CoSA coaching model, as well as targeted professional learning opportunities on a variety of topics. (Goal 2, Actions 4 and 7, Goal 3, Action 2, Goal 4, Action 5)

- Provide an inclusive program model to effectively support multi-lingual learners to help students make progress towards English proficiency as well as academic growth. (Goal 2, Action 5)
- Provide skill-building courses, instructional programs, and targeted interventions to help rising scholars make progress toward mastery of grade-level standards (Goal 2, Actions 6 and 7)
- Continue to expand the District's co-teaching model to effectively support students with disabilities in an inclusive service model. (Goal 2, Action 7)

Promote and maintain a positive school culture

- The District will continue to provide professional learning opportunities and training on providing safe and inclusive schools and classrooms. (Goal 3, Action 3)
- Although SDUHSD schools continue to demonstrate high performance on most of the state Indicators when school and student outcomes are reviewed by student groups, it is clear that not all students are experiencing the same levels of success. To address and shift inequitable outcomes for students, SDUHSD will continue to partner with SDCOE to provide coaching for District Leaders and school teams on developing and implementing DEI action plans as well as monitoring outcomes (Goal 1, Action 2).

Goals and Actions

Goal

Goal #	Description
1	Equity and Access: Identify and address inequities in current district and school systems, programs, policies, and practices to ensure every student has equitable access to educational programs to meet their postsecondary goals.

An explanation of why the LEA has developed this goal.

Based on educational partners feedback, survey data, and student achievement data, indicate the need to provide focused actions and services to raise the consciousness about issues of equity, build capacity with site teams to begin leading equity professional learning, and to begin to address flaws in our school systems and school cultures that perpetuate inequities so that all students feel valued, respected, honored and a sense of belonging on all of our school campuses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Parent/Guardian-Participation in annual climate survey (CalSCHLS parent survey)	2020-2021 Educational Partner Survey participation: 4,698 responses Educational partner survey participation data 73% parents and/or guardians <1% community members 21% students 5% staff members 15% identified as EL students and/or families 53% identified as participating in	Participation in the annual educational partner survey was very low due to a variety of reasons. Only 600 total participants. Participation data 68% parents and/or guardians <1% community members 16% students 13% staff members ThoughtExchange contract was not renewed.	2022-23 Educational Partners Survey participation: 87.5% of middle school students 79.5% of high school students 18% of families 42% of staff members Of the 2,300 families who participated in the survey, 55% identified as White, 17% Asian, 7% Hispanic/Latinx, 1%, Filipino, 11% two or more races, 10% declined to state. This		2020-2021 educational partner survey participation: At least 50% of families participate in educational partner input surveys with a representative sample from each school site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Advanced Placement and/or Honors courses The LCAP ThoughtExchange showed participation from 3,105 educational partners who shared 1,885 thoughts about the most important things our district should focus on to equitably support ALL students over the next 3 years.		closely reflects the demographics of our SDUHSD community except that important groups either declined to state the race they identify with or did not participate including our families who identify as Black or African American, American Indian or Alaska Native, and Native Hawaiian or Pacific Islander.		
2. Programs and services developed and provided to unduplicated pupils-CTE pathway completion and course enrollment for unduplicated students	CTE pathway completion 9.5% of students in grades 10-12 who completed a CTE course pathway were unduplicated students in 2020-2021 CTE course enrollment by demographics 2019-20 Total CTE enrollment = 5928 2% of students who are EL are enrolled in at least one CTE course	May 2022 CTE enrollment for ELs and low socioeconomic students increased by 1% and 2% respectively. 10% of students with disabilities are enrolled in at least one CTE course. CTE completer data will be available after June 30, 2022.	2022-23 Total CTE enrollment compared to baseline Total CTE student enrollment = 6,501 students (+) 2.2% (+0.2%) of students who are EL are enrolled in at least one CTE course 16% (+6.5%) of students who live in a household with low income are enrolled in at least one CTE course		CTE Enrollment increases each year by 1%, 2% for students who are EL or living in a household with low income CTE course pathway completion for unduplicated students will increase to reflect the demographics of the district.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9.5% of students who live in a household with low income are enrolled in at least one CTE course 7% of students with disabilities are enrolled in at least one CTE course		8% (+1%) of students with disabilities are enrolled in at least one CTE course		
3. Programs and services developed and provided to students with exceptional needs-number of students participating in Co-Taught programs	2020-2021 SIS data shows that # of students in co-taught programs 270 (33.8%) high school SWDs are enrolled in a co-taught ELA class 193 (24%) high school SWDs are enrolled in a co-taught Math class 72 (9%) high school SWDs are enrolled in a co-taught Science class 96 (12%) high school SWDs are enrolled in a co-taught Social Studies class 151 (33.7%) middle school SWDs are enrolled in a co-taught ELA class	2021-2022 student information system data on the number of students in co-taught programs: 236 (30.4%) high school SWDs are enrolled in a co-taught ELA class (-3.2%) 146 (19%) high school SWDs are enrolled in a co-taught Math class (-5%) 95 (12%) high school SWDs are enrolled in a co-taught Science class (+3%) 88 (11%) high school SWDs are enrolled in a co-taught Social Studies class (-1%)	2022-23 student information system data on the number of students in co-taught programs compared to baseline: 326 (36.84%) high school SWDs are enrolled in a Co-Taught ELA class for the 2022-2023 school year. (+3.04%) 217 (24.52%) high school SWDs are enrolled in a Co-Taught Math class for the 2022-2023 school year. (+.52%) 177 (20%) high school SWDs are enrolled in a Co-Taught Science class for the 2022-		Increase the number of students participating in co-taught classes by 5%, particularly for Science and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	141 (31.5%) middle school SWDs are enrolled in a co-taught Math class 15 (3%) middle school SWDs are enrolled in a co-taught Science class 12 (2.7%) middle school SWDs are enrolled in a co-taught Social Studies class	200 (43%) middle school SWDs are enrolled in a co-taught ELA class (+9%) 171 (37%) middle school SWDs are enrolled in a co-taught Math class (+6%) 6 (1.5%) middle school SWDs are enrolled in a co-taught Science class (-1.5%) 23 (5%) middle school SWDs are enrolled in a co-taught Social Studies class (+2%)	2023 school year. (+11%) 107 (12.09%) high school SWDs are enrolled in a Co-Taught Social Science class for the 2022-2023 school year (-.09) 242 (51.38%) middle school SWDs are enrolled in a co-taught ELA class for the 2022-2023 school year. (+17.68%) 182 (38.64%) middle school SWDs are enrolled in a Co-Taught Math class for the 2022-2023 school year. (+4.94) 0 middle school SWDs are enrolled in a Co-Taught Science class for the 2022-2023 school year. (-3%) 22 (4.67%) middle school SWDs are enrolled in Co-Taught		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Social Studies classes for the 2022-2023 school year. (+1.97)		
4. Promote parental participation in programs for unduplicated pupils- Parent participation will be promoted by message through multiple methods in their home language, utilizing Parent Square. Special outreach for parents in these subgroups will occur to encourage attendance at school parent events, such as committee meetings and Principals' Coffee Chats.	The 2019-2020 LCAP educational partner survey revealed the top forms that stakeholders prefer to receive communication is email (93%), text messages (49%), phone calls (14%) and district/school websites (38%). SDUHSD and sites sent out a total of 32,537 outreach messages via email and 19,729 messages via text to a total of 34,317 educational partners. Parent meetings include Parent Curricular Advisory Committee (PCAC), District Advisory Committee (DAC), English Learner Advisory Committee,	Parent educational partners elected to receive communications via email (94%; 21,281), text message (5%; 1,146) and via the ParentSquare mobile app (6%; 1,413). SDUHSD and sites sent out a total of 3,972 outreach messages via email and text message, and 133 emergency alerts via text to a total of 59,179 educational partners.	Parent educational partners elected to receive communications via email (95%; 21,268), text message (5%; 1,013) and via the ParentSquare mobile app (6%; 1,304). SDUHSD and sites sent out a total of 1,513 outreach messages via email and text message, and 156 emergency alerts via text to a total of 55,772 educational partners. All schools promote family participation at school and one measure of those efforts is the parent responses on the CA School Parent Survey. 2023 CA School Parent Survey results compared to prior year, percent of families who		ParentSquare data shows an increase in community outreach messaging as well as messaging sent in multiple languages. # of families who requested and received transportation support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Site Council, and Principals Coffee		agree/strongly agree with each statement Safety: • 88%, Parents feel their school is a safe place for their child. School Connectedness • 72%, Parents feel welcome to participate at this school. • 89%, School staff treat parents with respect. 71%, School staff take parent concerns seriously. • 81%, School promptly responds to my phone calls, messages, or emails • 78%, School encourages parents to be an active		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			partner with the school in educating my child • 57%, School actively seeks the input of parents before making important decisions. Parents can get involvement at school or within the District by serving on various committees including, School Site Council, School English Learner Advisory Committee, District Parent Curricular Advisory Committee (PCAC), District Superintendent Committee (DAC), District English Learner Advisory Committee (DELAC). Families can also get involved at school by attending school activities and		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			meetings including Principal's Coffee.		
5. Course enrollment data for AP/IB/H by students group compared to district demographics	19-20 course enrollment data: 65% of SDUHSD students are enrolled in at least one AP or Honors course. 6% of those students are Low Income (13% of district enrollment are socioeconomically disadvantaged students) 1% of AP enrollment are EL (4% of district enrollment are EL). 19% of EL population are enrolled in AP Honors. School Enrollment in AP or Honors: PTMS: 71% CVMS: 64% DMS: 52% OCMS: 41% EWMS: 64% SDA: 64% TPHS: 64% LCCHS: 57% CCA: 84%	66% of students are enrolled in at least one advanced course (AP, IB, or Honors). Percentage of students from each grade level who are enrolled in at least one advanced course: 7= 58% 8= 58% 9= 58% 10=67% 11= 75% 12= 74% 20% of students who are English Learners are enrolled in at least one advanced course 16% of students with IEPs are enrolled in at least one advanced course	22-23 course enrollment data compared to baseline: 66% (+1%) of SDUHSD students are enrolled in at least one AP, IB or Honors course. 10.8% (+4.8%) of students enrolled in advanced courses are students from a household with low income (19.5% of district enrollment are socioeconomically disadvantaged students) 1% (=) of students enrolled in advanced courses are English Learners (4% of district students are EL) 18.5% of our EL students are enrolled in at least one AP/IB/Honors course.		Maintain high participation in AP/IB and Honors courses. Course enrollment in AP and Honors courses reflects the demographics of the district and each school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Course enrollment data in below grade level and intervention courses by students group compared to district demographics	2020-2021 course enrollment data of below grade level math courses for students in grades 7-9 Grade 7= 10% Grade 8= 10% Grade 9= 10% EL= 45% Socioeconomically disadvantaged= 31%	2021-22 Enrollment in below grade level classes: Grade 7=13.3% Grade 8=12.4% Grade 9=12.7% EL= 58.6% Special Education= 53.0%	2022-23 course enrollment data of below-grade level math courses for students in grades 7-9 compared to baseline Grade 7= 13.5% (+3.5%) Grade 8= 13.3% (+3.3%) Grade 9= 12.3% (+2.3%) 46% (+1%) of students who are EL in grades 7-9 are enrolled in a below-grade-level math course 45% (-8%) of students with disabilities with an IEP in grades 7-9 are enrolled in a below-grade-level math course		Decrease the percentage of students in grades 7-9 who are participating in below grade level math courses. Course enrollment data in below grade level and intervention courses does not show the overrepresentation of any one student group.
7. Gender disproportionality in target CTE courses	19-20 Percentage of female enrollment: Building and Construction Trades= 10% Education, Child Development, and	Semester 1 CTE enrollment data: Building and Construction Trades: 19.5% Education, Child Development and Family Services: 96%	21-22 Percentage of female enrollment in CTE pathways compared to baseline: Building and Construction Trades: 13% (+3%)		Improve gender equity in targeted CTE courses and pathways. CTE female enrollment increases each year by 1% in each of the targeted CTE courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Family Services= 93% Engineering and Architecture= 21% Information and Communication Technologies= 21% Transportation= 8% Manufacturing and Product Development= 41%	Engineering and Architecture: 24.3% Information and Communication Technologies: 23.2% Transportation: 10% Manufacturing and Product Development= 41%	Education, Child Development, and Family Services: 93% (=) Engineering and Architecture: 24% (+3%) Information and Communication Technologies: 23% (-+2%) Transportation: 8.5% (+0.5%) Manufacturing and Product Development: 42% (+1%)		
8. Attendance data-Chronic Absenteeism rates for target student groups	2019-2020 Chronic Absenteeism data from CALPADS report 14.1 All students= 6.76% English Learners= 8% Socioeconomically Disadvantaged= 7.2%	Chronic Absenteeism rates for 2020-21: All students= 12.2% Middle School= 10.3% High School= 13.3% English Learners= 21% Students with Disabilities= 19.9% Hispanic= 19.1% Black= 18.5%	21-22 Chronic absenteeism rates compared to baseline All students= 22% (+14.7%) English Learners= 29.5% (+11%) Socioeconomically Disadvantaged= 34% (+15.9%)		Chronic absenteeism rates for students who are EL and Socioeconomically Disadvantaged will decrease by 5% and decrease by 10% for students who are experiencing homelessness.
9. Diversity, Equity, and Inclusion (DEI) Committee Work	District will begin DEI work in partnership with SDCOE in the	The District partnered with the San Diego County Office of	The District continued its partnership with the San Diego County		Each school site has implemented a DEI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	20-21 school year with training and discussions with district and site leadership	Education to engage diversity, equity, and inclusion work throughout the 21-22 school year. Each school site has created teams made up of certificated and classified staff as well as a district DEI team to meet on a monthly basis with the SDCOE. School sites are aligning DEI work to their SPSAs.	Office of Education to provide diversity, equity and inclusion coaching with principals and site teams. Each team has utilized Year 2 learning around issues of equity and has led professional learning for their school staff; covering topics of equity and raising awareness to issues of equity. In addition, Principals have elevated student voices for issues regarding equity by having listening sessions. As school sites have aligned their DEI work to their SPSAs as their action plans, teams will continue to adapt their SPSAs to reflect their on-going equity work. 2023 CA School Staff Survey results compared to the prior year, percent of staff		action plan and is monitoring outcomes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			who agree/strongly agree with each statement Students respect each other's differences = 74% (-2%) Adults from this school respect differences in students = 94% (+1%) Teachers show that they think it is important for students of different races and cultures at this school to get along with each other = 95% (+2%) Our schools emphasize using instructional materials that reflect the culture or ethnicity of its students. = 75% (+4%) Our schools have staff examine their own cultural biases through professional development or other processes. = 88% (+12%) Our schools have high expectations for all students, regardless of their race, ethnicity,		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			or nationality. = 90% (=) Our schools foster an appreciation of student diversity and respect for each other. = 89% (=)		
10. Promote parental participation in programs for individuals with exceptional needs-parent/guardian participation in annual and triennial IEPs	Parental participation is required as a part of the IEP team and data is tracked through the IEP. In 2019-2020, 99.7% of parents participated in their student's IEP meeting. There are also opportunities for parents to participate in site and district based special education committees. The Special Education Local Plan Area (SELPA), which is the North Coastal Consortium for Special Education (NCCSE) also hosts parent information sessions and courses, and has both district and SELPA parent representatives on their Community	99.8% of parents/guardians participated in their students annual or triennial IEP.	93.5% of parents/guardians have participated in their student's annual or triennial IEP to date in the 22-23 school year. (-6.2% compared to baseline)		100% of parents/guardians participate in their student's annual or triennial IEP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Advisory Committee (CAC) and CAC Executive Board. SDUHSD parents have taken part in all of these parent focused programs. Each school site also has representation on their local School Site Council by parents of students with disabilities				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	BASE PROGRAM Equitable access to schools and programs for all students	BASE PROGRAM • Enrollment in boundary school or school of choice (high school selection, intradistrict transfers) • Broad course of study offered at all schools to meet the unique needs of students in each school community including clubs, sports, and extracurricular events • Opportunities for families and students to participate in school and district committees • Opportunities for students, staff, and families to provide feedback *associated expenditures reflected in Goal 2, Action 1	$0.00	No
1.2	Equity Work with SDCOE	The District will continue to partner with the San Diego County Office of Education (SDCOE) to identify and address inequities.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		SDUHSD will: • Provide inclusive teaching and learning practices/programs, with data-driven and relevant instruction, allowing students to meet individual graduation goals while becoming college and career ready. • Create safe, welcoming, and inclusive learning environments by gaining a more comprehensive understanding of students' lived experiences as well as their academic and social-emotional needs by creating venues and spaces for students to provide feedback related to their experiences.		
1.3	Parent and Family Engagement and Involvement	The District and all schools will review, research, develop, and implement family outreach programs to increase parent participation of families of diverse cultural backgrounds in order to increase involvement and inclusion in decision making.	$116,100.00	Yes
1.4	Recruit and Retain Diverse Staff	District leadership will research and implement best practices in recruiting and retaining diverse teachers and staff	$2,000.00	Yes
1.5	Enhance Multi-Tiered Systems of Support	District leadership will partner will school teams to create a better understanding of and further develop, evaluate and refine the district's academic, behavioral & social-emotional multi-tiered systems of support (MTSS) to proactively build engaged, supportive classrooms and schools for all students	$8,600.00	Yes
1.6	Connectivity Support	The District will provide access to connectivity for students who are living in Foster Care or are experiencing homelessness to increase access to online curricular content and complete assignments and projects for their courses when not at school.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Transportation Support	The District will provide transportation support for students who are experiencing hardship and cannot get to school to increase attendance.	$33,500.00	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.

The majority of the actions and services planned in goal 1 were implemented with fidelity.
Action 1.7 to provide transportation support was not fully implemented. The District provided bus passes to students throughout the 2022-23 school year for any student who needed support getting to and from school. Because bus passes were free this year, there was no cost for the District. The District experienced challenges in providing the planned bus route using District transportation as a result of extreme staffing shortages.

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.

The District uses a cost variance of 10% between planned and actual expenditures to be considered a material difference to report in this section:
Action 1.2- the District budgeted for the cost of a contract with SDCOE to support each school's DEI work and action plans, time carded hours for staff, release days for staff to participate in DEI committee work and trainings, as well as partnerships with expert consultants to support each school. The District was sufficiently supported in this work through our partnership with SDCOE and did not hire consultants to provide additional DEI support at the schools.
Action 1.3- In addition to the planned expenditures, the District partnered with the National Conflict Resolution Center (NCRC) to run 8 listening sessions with our staff and community to identify community needs. Bilingual Community Liaisons were also hired to support connection to our communities and increase parent involvement for our multilingual learner families.
Action 1.4- SDUHSD attended multiple job fairs and implemented strategies to try to recruit a more diverse staff, however, the activities implemented in the 22-23 did not have an associated cost.
Action 1.6- The number of students who needed connectivity support increased throughout the year and as a result, the District spent more than anticipated on providing this important resource for our students

Action 1.7- NCTB provided bus passes for free during the 2022-23 school year which was provided to any student who needed support getting to and from school. The District planned to implement an additional bus route from Encinitas to Diegueno Middle School but the route was not implemented as we were not able to hire and train a bus driver for this route due to extreme staffing shortages.

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

Many of the implemented actions and services were effective in making progress toward the District's equity and access goal. 1) The number of students with disabilities participating in inclusive co-taught programs increased across multiple departments, (2) CTE course pathways completion rates increased, (3) CA School Survey results show that the overwhelming majority of families, staff, and students feel safe, welcomed, and connected at school.

Connectivity, Action 1.6
All students needing connectivity support were provided with hotspots. All students in housing transition met with school social workers to discuss internet connectivity access in order to provide access to coursework and school information when not at school. Cell phones with hotspot capability were offered to all parents of families experiencing homelessness and unaccompanied minors to provide communication, resources, as well as connectivity. This is for their safety and to support school communication and involvement.

Parent Involvement, Action 1.3
The 22-23 District English Learner Advisory Committee (DELAC) consisted of parent representatives from all 9 SDUHSD Schools (no DELAC representative from Sunset), meeting 6 times throughout the 22-23 school year. Topics of focus included DELAC Training, elections, contributions and feedback as related to a district-needs assessment, the initial creation of a New Multilingual Learner Parent/Student Handbook, LCAP feedback, and participation in the review and feedback of district Reclassification Criteria. Parents continue to express their gratitude for this committee and for the opportunity to provide feedback to best support multilingual learners students and their families. The DELAC-supported district needs assessment, which remains open for feedback until the start of the 23-24 school year, has received 25 parent responses focused on how to increase parent participation at ELAC, as well as how to provide additional parental supports to ensure access to their child's education.

SDUHSD hired 2 of the 3 Bilingual Parent Community Liaison positions approved for the 22-23 school year. Based on district language data, 2 positions were approved for Spanish-speaking support, with 1 position approved for Chinese-Mandarin speaking support. Since being hired, the SDUHSD Bilingual Parent Community Liaisons have attended one district Multilingual Learner/ELAC Night, two DELAC Meetings, and numerous district and site-specific parent events. Their role continues to be focused on providing translation and cultural support, focused on increasing multilingual learner parent involvement at these events and activities. Initial reactions and feedback from parents include immense gratitude for the support of these positions as an integral component of the plan to support multilingual learner parent and student success. Attendance at the district Multilingual Learner/ELAC Nights averaged around 60 parent participants, an increase from participation numbers in the 21-22 school year.

The 2023 CA School Parent Survey shows the majority of families feel welcomed and respected at school.

- 72%, Parents feel welcome to participate at school.
- 89%, School staff treat parents with respect.
- 71%, School staff take parent concerns seriously.
- 81%, Schools promptly respond to parent phone calls, messages, or emails
- 78%, Schools encourage parents to be an active partner with the school in educating my child

Diversity, Equity, and Inclusion work
The District continued its partnership with the San Diego County Office of Education to provide diversity, equity, and inclusion coaching with principals and site teams. Each team has utilized Year 2 learning around issues of equity and has led professional learning for their school staff; covering topics of equity and raising awareness to issues of equity. In addition, Principals have elevated student voices for issues regarding equity by having listening sessions. As school sites have aligned their DEI work to their SPSAs as their action plans, teams will continue to adapt their SPSAs to reflect their ongoing equity work.

2023 CA School Staff Survey results compared to prior year show improved perceptions of the school communities in most areas assessed.
Students respect each other's differences = 74% (-2%)
Adults from this school respect differences in students = 94% (+1%)
Teachers show that they think it is important for students of different races and cultures at this school to get along with each other = 95% (+2%)
Our schools emphasize using instructional materials that reflect the culture or ethnicity of its students. = 75% (+4%)
Our schools have staff examine their own cultural biases through professional development or other processes. = 88% (+12%)
Our schools have high expectations for all students, regardless of their race, ethnicity, or nationality. = 90% (=)
Our schools foster an appreciation of student diversity and respect for each other. = 89% (=)

MTSS
Diegueno Middle School participated in an MTSS Academic Collaborative, supported by the San Diego County Office of Education, with a focus on high-quality task development to support student learning. The Diegueno MTSS multidisciplinary team included the school site Principal, a math teacher, a science teacher, and an English teacher. The school team, supported by members of the Educational Service team, attended 3 full-day collaborative training sessions led by SDCOE, and engaged in 3-cycles of task evaluation and observation throughout the year, including over 10 Team Huddles or planning meetings, a minimum of 2 task observations (per teacher) by the site team, and a minimum of 3 district walk-throughs (per teacher), involving site, district, and county involvement. The initial collaborative team consisted of 1 DNO teacher, and quickly grew to the participation of 3 teachers by mid-year. The team at DNO is committed to the continued focus of high-quality task development and implementation to support all learners in the 23-24 school year and beyond. School teams participated in county training for MTSS with a focus on academic interventions.

SDUHSD has expanded course options including targeted academic support for students in general education and special education settings as well as expanding our co-teaching model in core content classes. We have continued to support student access and enrollment in a broad course of study for all students. As a result of the intentional focus on implementing more inclusive program models, the number of high school students in the general education non-laboratory science was the smallest to date and fewer students are enrolled in high school

math below Algebra 1/Integrated Math 1 than the prior year.

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

The planned goal, metrics, desired outcomes, and actions will remain the same in the 23-24 LCAP. Expenditures have been revised in actions 1.2, 1.3, 1.5, 1.6, and 1.7 based on implementation and progress data.
Action 1.2- planned expenditures are reduced. The District and schools' DEI work requires less coaching and support and is transitioning to leadership at the schools with the continued partnership with SDCOE.
Action 1.3- planned expenditures are increased. The District is adopting several programs to improve communication and parent involvement including Qualtrics, PowerSchool Attendance software, and translation services through Voyance and African Alliance.
Action 1.5- planned expenditures are increased. DNO Middle School will continue to work with SDCOE on scaling up its multi-tiered systems of support.
Action 1.6- planned expenditures are increased. We have continued to see the student need for connectivity support increase and, as a result, we have increased the budget to be able to provide this important resource for students.
Action 1.7- planned expenditures are reduced. As a result of severe staffing shortages in the transportation department, we are not able to add bus routes in the 23-24 school year, so the budgeted expenditures for transportation support are being reduced.

Actions 1.4 and 1.5 have been updated as contributing to increased and improved services. These actions were funded with LCFF Supplemental funds in prior years and the contributing box was marked "no" in error.

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	Teaching and Learning: Provide inclusive teaching and learning programs, with data-driven and relevant instruction, allowing students to meet individual graduation goals, while becoming college and career ready.

An explanation of why the LEA has developed this goal.

Based on educational partner feedback, CA School Dashboard results on the Academic Indicator as well as internal review of SBAC results, Star Reading and math results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement, provide more inclusive and asset based instructional programs, and close the performance and opportunity gaps for targeted student groups. Students who are English Learners, Socioeconomically Disadvantaged students and Students with Disabilities demonstrate lower academic achievement when compared to their peers across all measures of academic performance and progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.Smarter Balanced Assessment Scores in English Language Arts- percent of students who score within the Standard Met/Exceeded Range	2018-2019 SBAC ELA scores: All students= 80% English Learners= 28% Students with Disabilities= 39% Economically Disadvantaged Students= 57%	2020-21 SBAC ELA Scores: All students 62.5% Note: Due to the pandemic, testing participation in the 2020-21 varied only 16 grade 11 students participated in the ELA SBAC assessment.	2021-2022 SBAC ELA scores: percent of students who participated in CAASPP testing and scored within the Standard Met/Exceeded range, compared to 2018-19 results which is the last valid CAASPP administration. All students= 78% (-2%) English Learners= 23% (-5%)		2022-2023 SBAC ELA scores: All students= 83% English Learners= 31% Students with Disabilities= 42% Economically Disadvantaged Students= 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Students with Disabilities= 35% (-4%) Economically Disadvantaged Students= 60% (+3%)		
2. Smarter Balanced Assessment Scores in math- percent of students who score within the Standard Met/Exceeded Range	2018-2019 SBAC Math scores: All students= 72% English Learners= 44% Students with Disabilities= 29% Economically Disadvantaged Students= 46%	2018-2019 SBAC Math scores: All students= 72% English Learners= 44% Students with Disabilities= 29% Economically Disadvantaged Students= 46%	2021-2022 SBAC Math scores: percent of students who participated in CAASPP testing and scored within the Standard Met/Exceeded range, compared to 2018-19 results which is the last valid CAASPP administration All students= 67% (-5%) English Learners= 26% (-3%) Students with Disabilities= 26% (-3%) Economically Disadvantaged Students= 42% (-4%)		2022-2023 SBAC Math scores: All students= 75% English Learners= 47% Students with Disabilities= 32% Economically Disadvantaged Students= 49%
3. Renaissance Star Reading scores- percent of students who score within the	Fall 2020 Star Reading scores: All students= 78%	Fall 2021 Star Reading State Benchmark Performance Level	2022-23 Star Reading scores compared to 2020-21 baseline		Fall Star Reading scores: All students= 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficient range during each of the 3 screening windows	Winter 2021 Star Reading scores: All students= 73%	Scores for all students was 73% (-5%) Winter 2022 Reading score for all students was 73% (same compared to winter 2021)	Fall 2022 Star Reading Scores: All Students = 71.5% (-6.5%) Winter 2023 Star Reading scores: All students= 73.5% (+0.5%) *It is important to note that SDUHSD revised the universal screening administration plan in 22-23. Students who are enrolled in Advanced Placement and International Baccalaureate courses do not participate in the Star tests as they are working on standards and content that are above the 9-12 high school English Language Arts standards		Winter Star Reading scores: All students= 82%
4. Renaissance Star Reading scores- percent of who demonstrate typical to high growth after the	Fall to Winter Growth: 65% of students showed typical to high growth 38% high growth	Fall 2021 to Winter 2022: 66% of students showed typical to high growth and 33% showed low growth.	2022-23 Star Reading scores compared to 2020-21 baseline Fall to Winter Growth (22-23):		Fall to Winter Growth: 70% of students showed typical to high growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
fall and winter screening windows	27% typical growth 35% low growth		68.7% of students showed typical to high growth (+3.7%) 38.6% high growth (+0.6%) 30.1% typical growth (+3.1%) 31.3% low growth (-3.7%) *It is important to note that SDUHSD revised the universal screening administration plan in 22-23. Students who are enrolled in Advanced Placement and International Baccalaureate courses do not participate in the Star tests as they are working on standards and content that are above the 9-12 high school English Language Arts standards		
5. Renaissance Star Math scores- percent of students who score within the proficient range during each of	Fall 2020 Star Math scores: All students= 77%	Fall 2021 for all students was 67% Winter 2022 for all students was 67%.	Fall 2022 Star Math scores compared to 2020-21 baseline: All students= 51% (-26%)		Fall Star Math scores: All students= 80% Winter Star Math scores:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the 3 screening windows	Winter 2021 Star Math scores: All students= 71%		Winter 2022 Star Math scores: All students=53% (-18%) *It is important to note that SDUHSD revised the universal screening administration plan in 22-23. Students who are enrolled in Advanced Placement and International Baccalaureate courses do not participate in the Star tests as they are working on standards and content that are above the 9-12 high school math standards		All students= 82%
6. Renaissance Star Math scores- percent of who demonstrate typical to high growth after the fall and winter screening windows	Fall to Winter Growth: 68% of students showed typical to high growth 43% high growth 25% typical growth 32% low growth	Fall 2021 to Winter 2022 growth 63% of students showed typical to high growth, 37% low growth	2022-23 Star Math scores compared to 2020-21 baseline Fall to Winter Growth (22-23): 67.6% of students showed typical to high growth (-0.4%) 38.6% high growth (-4.4%)		Fall to Winter Growth: 73% of students showed typical to high growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			29% typical growth (+4%) 32.4% low growth (+0.4%) *It is important to note that SDUHSD revised the universal screening administration plan in 22-23. Students who are enrolled in Advanced Placement and International Baccalaureate courses do not participate in the Star tests as they are working on standards and content that are above the 9-12 high school math standards		
7. California Science Test Scores- percent of students who score within the Standard Met/Exceeded Range	2018-2019 CAST scores: All students= 57% English Learners= 16% Students with Disabilities= 21% Economically Disadvantaged Students= 35%	2020-21 CAST scores: CAST scores show the following percentage of students scored within the Standards Met/Exceeded range: All students= 58% (+1%)	2021-2022- percent of students who participated in CAST testing and scored within the Standard, Met/Exceeded range, compared to 2018-19 results which is the last valid CAST administration. All students= 57% (=)		2022-2023 CAST scores: All students= 60% English Learners= 19% Students with Disabilities= 24% Economically Disadvantaged Students= 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		English Learners= 13% (-3%) Students with Disabilities= 20% (-1%) Economically Disadvantaged Students= 34% (-1%)	English Learners= 10% (-6%) Students with Disabilities= 23% (+2%) Economically Disadvantaged Students= 38% (+3%)		
8. Percentage of English learners making progress toward English proficiency as measured by state language proficiency assessment (ELPAC)	2019 CA School Dashboard English Learner Progress Indicator. 64% of students who are EL are making progress towards learning English	The state did not produce a 2021 CA School Dashboard and as a result there is no data on the English Learner Progress Indicator. Using a similar method for students with two years of ELPAC scores (2019-20 and 2020-21), we found that 63.5% of students increased at least one ELPI level.	2022 CA School Dashboard English Learner Progress Indicator compared to baseline: 56.2% (-7.8%) of students who are EL are making progress toward English language proficiency		CA School Dashboard English Learner Progress Indicator, 75% of students who are EL are making progress towards learning English
9. English learner reclassification rate	The 2020-21 reclassification rate for the district, using the fall 2020 and spring 2020 ELPAC scores,	8.7% of students who are English Learners have met the district's reclassification criteria for testing using 20-21 ELPAC scores and fall	In the 2021-22 school year, 88 English Learner students were reclassified to Fluent English Proficient.		Maintain reclassification rates at or above 25% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	was 27.2 %. (159 students)	2021 Star Reading scores.	Reclassification rate for 21-22 = 14.5% (-12.7% from baseline)		
10. Percentage who pass AP exam with a score of 3 or higher	2020 AP exam data: 3,535 examinees, 8,406 exams, average of 2.4 exams per student which is an increase from the previous year. SDUHSD's 2020 College Board Advanced Placement exam results reflect an 82.7% average AP exam pass rate which is similar to previous years	2021-2022 AP Exam Data as of 5/1/22: Exams ordered: 8,886 Students taking exams: 3,557 Average of 2.5 exams/student SDUHSD's 2021 College Board Advanced Placement exam results reflect an 77% average AP exam pass rate which is 6% decrease from the previous year.	2022 AP exam data: 5,545 examinees, 8,191 exams SDUHSD's 2022 College Board Advanced Placement exam results reflect an 84% (+1.3% from baseline) average AP exam pass rate which is similar to previous years 2022 AP Exam pass rate by School, compared to the prior year CCA= 95% (+5%) LCC= 73% (+16%) SDA= 83% (+6%) TPHS- 85% (+7%)		Maintain high AP Exam pass rates at or above 83%
11. Teacher misassignment rates	2019-2020 course audit data: 1% Teacher misassignment rates	2021-22 internal course audit data: 1% Teacher misassignment rate	2022-23 internal course audit data: 1% Teacher misassignment rate		0% Teacher misassignment rates
12. Teacher of EL misassignment rates	2019-2020 course audit data:	2021-2022 course audit data:	202-23 course audit data:		0% Teacher of EL misassignment rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	0.2% Teacher of EL misassignment rates	0.01% Teacher of EL misassignment rates	0.01 % Teacher of EL misassignment rates		
13. Williams- Student and EL access to standards-aligned instructional materials	Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	2021-22 Williams quarterly complaint reports were submitted for Board acceptance on: 8/19/21, 10/14/21,1/20/22. There were no complaints reported on the quarterly Williams reports to date.	2022-23 Williams quarterly complaint reports were submitted for Board acceptance on 11/17/22, 1/31/23,4/20/23. There were no complaints reported on the quarterly Williams reports to date.		Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.
14. Implementation of standards to enable English learners to access the Common Core State Standards and the English Language Development (ELD) standards for purposes of gaining academic content knowledge and English language proficiency- teachers self-assessment on key priority areas	18-19 Teacher self-assessment results: Academic Language/ELD 76%. Common Core State Standards / Framework Confidence 94% Instructional and Assessment Strategies Confidence 94% Knowledge of curriculum and instructional materials adoption cycle-	The teacher self-assessment survey will be administered later in the school year as a tool for teachers to reflect on their professional knowledge and practice as well as help school and district leaders identify PD needs for the following year.	Results from the 2023 annual professional development survey 84.2% of participants stated that the professional learning they engaged in during the 22-23 school year was meaningful, relevant, and provided resources to be effective in their role. 78.9% of survey participants reported		Teacher self-assessment results: Academic Language/ELD 86%. Common Core State Standards / Framework Confidence 99% Instructional and Assessment Strategies Confidence 99% Knowledge of curriculum and instructional materials adoption cycle- 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline will be established in 21-22		that the professional learning opportunities they participated in provided them with access to grow in their current position. Survey participants expressed a mid to high level of confidence around the topics of Standards and Framework (89%), Effective Instructional/Assessment Strategies (100%), and Academic Standards (100%), as a result of professional learning this year. Per survey participants, focuses for future professional development may include teacher collaboration opportunities and additional learning about the instructional materials adoption process and cycle.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
15. Percent of students who are English Learners who are Long Term English Learner (LTEL)	2019-2020 data: 24% of students who are English Learners who are Long Term English Learner (LTEL)	54% of students who are English Learners are Long Term English Learners (-1% from 20-21)	21-22 English Learner Status data compared to baseline: 56% (+32%) of students who are English Learners are Long Term English Learner (LTEL)		Decrease the % of student who LTEL by 3%
16. Percent of students who are English Learners who are reclassified within 5 years of instruction within SDUHSD schools	2019-2020 student information system data shows that 88% of students who are EL were reclassified within 5 years of instruction within the district	8.7% of students who are English Learners have met the district's reclassification criteria for testing using 20-21 ELPAC scores and fall 2021 Star Reading scores. We don't have the 5-year data as of 2021-22.	21-22 student information system data shows that 61% of students who are EL were reclassified within 5 years of instruction within the district (+27% compared to baseline)		100% of students who are EL will be reclassified within 5 years of instruction within the district
17. Cohort Graduation rates	2019-2020 Cohort High School Graduation rates: All students group= 95.9% English Learners = 83.5% Socio-economically disadvantaged students= 89.1% Special Education= 80.7%	20-21 Cohort grad rates All students group= 96% (=) English Learners =83.8% (=) Socio-economically disadvantaged students= 88.2% (-1%) Special Education= 81.9% (+1%)	21-22 Cohort graduation rates compared to baseline All students group= 97% (+1.1%) English Learners= 87% (+3.5%) Socio-economically disadvantaged students= 91% (+1.9%) Special Education=85% (+4.3%)		Maintain high (over 90%) cohort graduation rates for all students, increase graduation rates for students with disabilities (+5%) English Learners (+5%) Socio-Economically Disadvantaged (+3%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
18. One year grad rate (Sunset)	2019-2020 One Year Graduation rate All students= 61.8%	Sunset 2020-21 Graduation rate = 62%	2021-22 One Year Graduation rate for Sunset compared to baseline All students= 93.2% (+31.4%)		Increase the one year graduation rate at Sunset high school above 68%
19. Broad course of study that includes all the subject areas- UC/CSU Eligibility rates	Broad course of study 2019-2020 UC/CSU eligibility rates: All students group= 80.9% English Learners = 28.9% Socio-economically disadvantaged students= 62.5% Students with Disabilities= 37.4%	All students= 82% (+1%) English Learners = 39% (+10%) Socio-economically disadvantaged students=61% (-2%) Students with Disabilities= 40% (+3%)	Broad course of study 21-22 UC/CSU Eligibility compared to baseline All students= 82.6% (+1.7%) English Learners = 40.8% (+11.9%) Socio-economically disadvantaged students=66% (+3.5%) Students with Disabilities= 51.8% (+14.4%)		Broad course of study UC/CSU eligibility rates: All students group= 85% English Learners = 35% Socio-economically disadvantaged students= 67% Students with Disabilities= 42%
20. Participation and demonstration of college preparedness. Percentage of students who are "Ready' for College as measured by the grade 11 Early Assessment Program	Early Assessment Program (EAP) results are derived from CAASPP scores on the Smarter Balanced Assessments in English Language Arts and Math.	Based on the spring 2021 State Benchmark Performance Level scores for Star, which are correlated with the CAASPP tests, EAP results may have looked similar to	English Language Arts EAP using 2021-2022 SBAC scores compared to baseline: 42% “College Ready” (SBAC level 4) (-6%) 50% “Conditionally Ready” (SBAC level 2 and 3) (+27%)		Decrease the percentage of students who are "not ready" (grade 11, SBAC level 1) in ELA and Math by 5% each.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in English Language Arts and Math	English Language Arts EAP using 2018-2019 SBAC scores: 48% “College Ready” (SBAC level 4) 23% “Conditionally Ready” (SBAC level 2 and 3) 29% “Not Ready” (SBAC level 1) Math EAP using 2018-2019 SBAC scores: 37% “College Ready” (SBAC level 4) 36% “Conditionally Ready” (SBAC level 2 and 3) 27% “Not Ready” (SBAC level 1)	below. 2018-19 Data used for Math. English Language Arts EAP using 2021 SBAC scores: 31.25% Level 4 (College Ready) 56.25% Level 2-3 (Conditionally Ready) 12.50% Level 1 (Not Ready) Math EAP using 2018-2019 SBAC scores: 37% “College Ready” (SBAC level 4) 36% “Conditionally Ready” (SBAC level 2 and 3) 27% “Not Ready” (SBAC level 1)	8% “Not Ready” (SBAC level 1) (-21%) Math EAP using 2021-2022 SBAC scores: 46% “College Ready” (SBAC level 4) (+9%) 38% “Conditionally Ready” (SBAC level 2 and 3) (+2%) 16% “Not Ready” (SBAC level 1) (-11%)		
21. CA School Dashboard College and Career Readiness Indicator. Percentage of students who meet the criteria as "prepared" for college and a career	2020 CDE College and Career Readiness Reports All Students: Prepared= 80.4% Approaching Prepared=9.2% Not Prepared= 10.3% Students with Disabilities: Prepared=34.9%	2021 CCI reports: IB Exams: 0.6 % of students in 4 year graduation cohort scored 4 or higher on at least 2 IB exams CTE Career Pathway Completion	The State did not calculate or publish the College and Career Indicator (CCI) on the 2022 CA School Dashboard. State test scores for grade 11 students are used to calculate the CCI. Many 21-22 grade 12 students did not take the SBAC		Maintain very high (over 70%) CCI rates for all students, increase CCI rates for students with disabilities (+5%) English Learners (+5%) Socio-Economically Disadvantaged (+3%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Approaching Prepared=20% Not Prepared= 45.1% English Learners : Prepared= 41.3% Approaching Prepared=17.4% Not Prepared= 41.3% Socio-Economically Disadvantaged: Prepared= 61.8% Approaching Prepared=12.5% Not Prepared= 25.8%	31.8% of students completed at least one CTE pathway AG requirements and One CTE pathway 27.3 % of students completed A-G requirements and at least one CTE pathway Seal of Biliteracy 31.3% of students earned the State Seal of Biliteracy	tests in 20-21 (their 11th-grade year) because the state provided assessment flexibility and many districts used their local assessments instead of giving the state tests. As a result of not having a consistent test score measure across districts and schools, the CCI is not able to be produced for the 2022 Dashboard. The State published a College and Career Measure Report which included the data below from the 2022 cohort graduates. AP Exams: 47.1% of cohort graduates scored 3 or higher on at least two Advanced Placement exams IB Exams: 0.7 % of cohort graduates scored 4 or higher on at least two		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			International Baccalaureate Exams. CTE Career Pathway Completion 36.5% of cohort graduates completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course A-G requirements 78.9% of cohort students met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better (or Pass) Seal of Biliteracy 26.4% of cohort graduates earned the State Seal of Biliteracy Completed College Credit Courses 40.7% of cohort students completed One Semester, Two Quarters, or Two		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Trimesters of College Credit Courses 26.8% of cohort graduates completed Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses A-G requirements and One CTE pathway 33.2% of cohort graduates met the UC or CSU a-g criteria with a grade of C or better (or Pass) AND completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course.		
22. Students who earn certificate of completion	2019-2020 Student Information System data shows that 100% of students on a certificate of completion path earned their certificate by the end of their 12th grade year	2020-21 Student Information system shows 100% of students earned their certificate by the end of their 12th-grade year.	2021-22 Student Information system data shows that 100% of students earned their certificate by the end of their 12th grade year.		100% of students on a certificate of completion path will earn their certificate at the end of their 12th-grade year with a transcript that reflects participation in inclusion opportunities within the general education environment to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					maximum extent possible and appropriate based on the IEP
23. CTE course pathway completion	2020-2021 14% of students in grades 10-12 completed a CTE course pathway	21-22 CTE course pathway completer data will not be available until after board adoption of the LCAP and after final grades have been posted. Completer data will be analyzed and reported at that time.	2021-22 local course audit data compared to baseline 15.6% of students in grades 10-12 completed a CTE course pathway (+1.6%) 2022 CA School Dashboard additional report, College and Career Measure compared to the previous year: 36.5% of cohort graduates completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course (+4.7%)		20% of students in grades 10-12 complete a CTE course pathway

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	BASE PROGRAM	BASE PROGRAM	$172,019,676.00	No

Action #	Title	Description	Total Funds	Contributing
	Comprehensive Educational Services-broad course of study, appropriately credentialed and qualified staff	• Appropriately credentialed and effective teachers, certificated staff, administrators, classified staff, and district office staff • Standards aligned instructional materials • Access to a broad course of study in addition to the core subjects including Advanced Placement, International Baccalaureate, Visual and Performing Arts, STEM, as well as Career Technical Education courses and pathways aligned to high-priority industry sectors in San Diego County. • Provide designated and integrated language development programs and supports that help students who are English Learners to make progress towards English proficiency as well master of grade-level standards.		
2.2	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	The Education Services department will work with all schools to continue to develop academic multi-tiered systems of support. • Supporting teachers with refining their practice, to support students with their academic success. • Build a shared all staff understanding of high quality teaching and learning. • Create a clear system to identify rising scholars and provide additional support to help them demonstrate their full potential • School teams will provide timely supports to increase rates of students on track to graduate at every grade level • Increase awareness and implementation of Tier 1 and Tier 2 instructional and intervention strategies to meet the unique learning needs of all students	$0.00	No
2.3	Clear learning goals for all courses	Teacher teams will develop course goals, expectations, and instructional materials for all courses based on updated state frameworks and standards	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Math teachers will review the current Integrated Math curriculum and work to transition the modules to a digital format. This action was discontinued in 2022-23 when the scope of work was completed.		
2.4	Professional Learning for all staff	Continue to provide training for staff on effective and evidence-based practices. ToSA/CoSA coaching model (6.2 FTE) Topics for training include but are not limited to; • Equitable access and practices • Inclusive, asset-based models • Universal Design for Learning (UDL) • Strategies to support English Learners • Strategies to support students with Disabilities • Social-Emotional Learning • Culturally and Linguistically Responsive practices	$895,000.00	Yes
2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	All English Learners receive integrated and designated ELD through their classes. Some students who have limited English proficiency and/or are new to US Schools need additional language development and academic services, programs, and supports to help them make progress toward learning English which includes: • Targeted English Language Development Courses • EL Lead Teachers (6.1 FTE) • Bilingual Instructional Assistants (15 part time positions districtwide, 0.4875 FTE each- 4 part time positions funded by Title III and 11 part time positions funded by LCFF Supplemental) • Newcomers Pathways (1.4 FTE) • Dual Language Immersion Program at DNO (1.2FTE)	$1,526,547.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Edge and Inside Curriculum • Rosetta Stone Program • ELLevation Program		
2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Provide skill-building courses, instructional programs, and targeted interventions to help rising scholars make progress toward mastery of grade-level standards Courses (6.15 FTE) • Math support courses- Integrated Math A Essentials, Integrated Math B Essentials, Math Skills, Math Support • Targeted Intervention Special Education Support classes in English Language Arts and Math • Reading support courses- Read 180, Academic Literacy, English Enrichment • Executive functioning and College Readiness support- Academic Lab, Academic Survival, AVID Instructional software programs and instructional programs/materials including; • Read 180, Systems 44, Freckle, IXL, BrainPOP, Illuminate, PearDeck, Kami, Go Formative, and Edpuzzle Intervention support team • Title I Coordinator, Intervention Coordinator (2.06 FTE), Student Study Team • Data analytics systems are accessible to school and district teams to provide timely data on student performance and progress as well as early warning indicators to identify students who could benefit from additional support.	$1,702,393.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Implement more inclusive programs	District and school leaders will research and implement more inclusive programs, building in support in the core content classes • Co-teaching model (2.86 FTE from EEBG, 3.8 FTE LCFF Supplemental) • Integrated ELD in all core content classes. Teachers will be provided with the tools and resources to effectively identify and address the strengths and needs of English Learners in the core content areas. Core content teachers will provide targeted scaffolds and support to enhance academic language in writing, speaking, and listening domains for ELs. • In-class tutoring support (AVID Tutors, Peer Tutors)	$1,103,000.00	Yes
2.8	Extended school support and programs	Provide extended school-day academic support and programs • Summer school • School tutoring programs This action will be discontinued in 2022-23.	$0.00	No

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.

The majority of the planned actions and services were implemented with fidelity. There were no substantive differences in the implementation of planned actions. The District did experience some challenges in providing planned professional development (PD) activities due to a shortage of substitutes and availability of staff outside school hours. Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for some teaching positions, substitutes, and AVID tutors. We have experienced this staffing issue for several years with AVID tutors due to the program requirements for this position. There were challenges in implementing professional development outside of school hours as well as securing sufficient substitute coverage for teachers and staff to participate in professional development during the school day.

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.

The District uses a variance of 10% between a planned and actual expenditure to be considered a material difference to report in this section:
Action 2.2- Teachers worked collaboratively throughout the 22-23 school year on developing and implementing high-quality instructional tasks. Release time and extra time carded hours were offered to allow teachers time to engage in this is work. Teachers were able to collaborate during prep time and late start time and as a result, there was less expense in time-carded hours outside of the school day.
Action 2.7- The District experienced challenges with hiring AVID tutors and as a result, the actual cost of offering this in-class support for students was significantly less than planned.
Action 2.8- The District continued to offer an expanded summer school program as well as expanded tutoring programs at all schools in the 22-23 school year based on student needs. SDUHSD will continue to provide summer school opportunities for students and tutoring funds will continue to be provided to each school to support school tutoring programs based on each school's needs.

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

Some of the implemented actions and services were effective as we continued to see high graduation rates, high UC/CSU eligibility rates, high academic performance, as well as high English Learner progress toward English proficiency. Despite these positive outcomes for students, state and local assessment scores from spring 2022 and throughout the 2022-23 school year, show a decrease in the percentage of students who demonstrated mastery of grade-level standards.

Professional Learning
Targeted professional learning was supported throughout the 22-23 school year in alignment with department-specific Three Year Plans and LCAP goals. A total of 17 professional learning sessions were designed, developed, and implemented by the SDUHSD Educational and Student Service Team, serving 164 district teachers. Professional learning topics included Academic Standards/ELD, Standards and Framework, Effective Instructional/Assessment Strategies, and the Instructional Materials Adoption Cycle.

SDUHSD 2023 Annual Professional Development Survey results,
84.2% of participants stated that the professional learning they engaged in during the 22-23 school year was meaningful, and relevant, and provided resources to be effective in their role.
78.9% of survey participants reported that the professional learning opportunities they participated in provided them with access to grow in their current position.

Survey participants expressed a high level of confidence around the topics of
Standards and Framework (89%),
Effective Instructional/Assessment Strategies (100%), and
Academic Standards (100%), as a result of professional learning this year.

Per survey participants, focuses for future professional development may include additional teacher collaboration opportunities and additional learning about the instructional materials adoption process and cycle.

English Learner Program
The district's designated English Language Development (ELD) program has proven to be supportive in helping students make progress towards language fluency and proficiency, as evidenced by the ELPI showing 56% of students making progress on the ELPAC from 2021 to 2022. In 2022, EL progress was rated high on the CA School Dashboard, CA's state accountability system. Additionally, 88 students reached the goal of reclassification during the 22-23 school year. There is a continued focus on the reflection and revision of the SDUHSD Multilingual Learner Program pathways for the continuum of learners served in SDUHSD, to ensure access to 1) required designated and integrated ELD, 2) core academic courses, and 3) success as related to meeting graduation, A-G, and UC requirements.

Co-Teaching Model
The District first implemented a co-teaching model in 2019. We have methodically expanded the co-teaching model throughout the last few years to provide a more inclusive educational setting for students with disabilities who are working towards earning their high school diploma. By providing additional staffing allocations to all schools, the District was able to expand its co-teaching model to cover more subject areas and to ensure that each co-taught classroom is set up for increasing levels of success for staff and students.

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 planned goal, metrics, desired outcomes, and actions will remain the same in the 23-24 LCAP. Expenditures have been revised in actions 2.2, 2.4, 2.5, 2.6, and 2.7 based on implementation and progress data.
Action 2.2- planned expenditures are increased. The budget is being increased to support the expansion of the academic MTSS work at DNO Middle School to increase the number of teachers working with SDCOE on designing and implementing high-quality instructional tasks.
Action 2.4- planned expenditures are increased. The budget is being increased to continue to expand the District's co-teaching model across all schools as well as provide targeted professional learning opportunities for staff on Youth Mental Health First Aid, implementation of Integrated ELD in all core content classes, and collaboration time for co-teachers. The District also expanded the ToSA/CoSA coaching model with the addition of a ToSA for inclusion and outreach, as well as increased the Counselor support for the Online Learning Program.
Action 2.5- planned expenditures are increased. The District is enhancing the system of support for EL students and teachers by expanding the EL Lead teacher role at all schools to provide in-class support as well as collaboration with core content teachers on the implementation of integrated ELD and language development supports. The District is also increasing the Bilingual Instructional Aide positions to support English Learners in their core content and ELD classes.
Action 2.6- planned expenditures are decreased. The decreased budgeted expenditures are a reflection of the continued reduction in the District's Title I allocation each year. Additionally, the District is reallocating resources to support more inclusive, asset based student support models such as co-teaching.
Action 2.7- planned expenditures are increased. The District is continuing to expand our co-teaching model by providing additional staffing allocations as well as time for co-teachers to collaborate. This action is contributing to increased and improved services for the 23-24 school

year. While the action and services were implemented in the 22-23 school year, co-teaching sections and professional learning were funded with one time grant funds in 22-23 and will be funded with LCFF Supplemental fund in 23-24.

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	Mental Health, Wellness, and Student Engagement: Increase the percentage of students who feel that school is a safe and supportive environment with caring, trusted adult relationships that allows for social-emotional and behavioral growth.

An explanation of why the LEA has developed this goal.

Based on educational partner feedback, CA School Dashboard results for Suspension Rate as well as internal review of CHKS data, CoVitality data, educational partner survey data, attendance rates, discipline data, and dropout rates indicates the need to continue to provide focused actions and services to improve school climate, sense of safety and connectedness for students as well as decrease discipline rates for target student groups, increase attendance district-wide, decrease high school dropout rates for target student groups and support the social-emotional health of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. School attendance rates- Average Daily Attendance (ADA) for high schools	Average Daily Attendance for 19-20: SDUHSD = 98% La Costa Canyon= 98% Canyon Crest = 96% Torrey Pines =97% San Dieguito = 98% Sunset = 81%	Average Daily Attendance by school as of 5/23/22: SDUHSD = 95% Canyon Crest = 97% La Costa Canyon= 94% San Dieguito = 95% Sunset = 81% Torrey Pines =95%	Average Daily Attendance for 2021-2022: SDUHSD:93% LCC: 93% CCA: 97% TP: 94% SDA: 96% Sunset: 96%		Maintain high (over 95%) Average Daily Attendance at all high schools
2. Chronic absenteeism rates for middle schools	2019 CA School Dashboard Chronic Absenteeism Rates SDUHSD MS Average= 5.6%	2021-22 Chronic Absenteeism rates: SDUHSD Middle School=10.3% CVMS= 7.6% (+1.3%)	21-22 Chronic Absenteeism rates compared to baseline:		Chronic absenteeism at all middle schools is below 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CVMS= 3.7% DMS= 7.2% EWMS= 5.3% OCMS= 8.9% PTMS= 5.6%	DMS= 14.5% (+4%) EWMS= 11.2% (+4%) OCMS= 11.5% (+3.7%) PTMS= 7.3% (+2.1%)	SDUHSD MS Average: 15.6% (+10%) CVMS: 11.3% (+7.6%) DMS: 21.4% (+14.2%) EWMS: 16.6% (+11.3%) OCMS: 21% (+12.1%) PTMS: 9.8% (+4.2%)		
3. Middle school dropout rates	2019-2020 Student Information System Data shows 0% middle school dropout rate	As of semester 1 0% middle school dropout rate	2021-22, 0% middle school dropout rate		Maintain 0% middle school dropout rate
4. High school dropout rates	19-20 high school dropout rates: all students= 2.4% EL students= 8.8% Socio-economically disadvantaged students= 6.1% Special Education students= 5.7%	20-21 dropout rate all students= 1.5% (-0.9%) EL students= 10% (+1.2%) Socio-economically disadvantaged students= 5.8% (-0.3%) Special Education students= 6% (+0.3%)	21-22 high school dropout rates compared to baseline: All students= 2% (-0.4%) EL students= 17.6% (+8.8%) Socio-economically disadvantaged students= 4.6% (-1.5%) Special Education students= 3% (-2.7%)		Reduce high school dropout rates to 1% or less. Reduce drop out rate for students who are EL, Socio-economically disadvantaged, and students with disabilities to less than 3%
5. Pupil suspension rates	19-20 suspension rates: all students= 1.5%	21-22 Suspension Data All students= 1.9%	21-22 suspension rates compared to baseline:		Maintain low suspension rates (<2%) and reduce

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL students= 3.2% Socio-economically disadvantaged students= 3.7% Special Education students= 4.9% Homeless youth= 14.3%	EL students= 3.5% Special Education students= 5.6% Homeless youth= 6.2%	All students: 1.9% (+0.4%) EL students: 3.3% (+0.1%) Socio-economically disadvantaged students= 3.8% (+0.1%) Special Education students: 5.8% (+2.1%) Homeless youth: 6.8% (+0.6%)		suspension rates for students with disabilities, homeless youth, EL, and Socio-economically disadvantaged students
6. Pupil expulsion rates	2019-20 CDE Expulsion Rate report: In 19-20, SDUHSD expelled a total of 2 students with an expulsion rate of 0.01%.	20-21 expulsion rate= 0%	21-22 Expulsion Rate was 0.04% (+0.03% from baseline)		Maintain very low (<0.5%) expulsion rates
7. CA Healthy Kids Survey (CHKS) data-school connectedness, sense of safety, caring adult relationships	2021 CHKS data School Connectedness • Grade 7= 66% • Grade 9= 62% • Grade 11= 72% • Sunset= 66% School Safety	2022 CHKS data School Connectedness • Grade 7= 67% • Grade 9= 67% • Grade 11= 79% • Sunset= 67% School Safety	2023 CHKS data compared to baseline School Connectedness: • Grade 7= 65% (+1%) • Grade 9= 69% (+7%) • Grade 11= 69% (-3%) • Sunset= 61% (-5%)		CHKS data Increase school connectedness, 75% of students feel connected to their school Maintain high sense of safety, 80% of students feel their schools are safe and well maintained Increase caring adult relationships at

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Grade 7= 78% • Grade 9= 77% • Grade 11= 75% • Sunset= 76% Caring Adult Relationships • Grade 7= 72% • Grade 9= 65% • Grade 11= 65% • Sunset= 74%	• Grade 7= 69% • Grade 9= 72% • Grade 11= 75% • Sunset= 77% Caring Adult Relationship • Grade 7= 64% • Grade 8= 67% • Grade 9= 61% • Grade 10=68% • Grade 11= 70% • Grade 12=72% • Sunset= 81%	School Safety • Grade 7= 66% (-12%) • Grade 9= 72% (-5%) • Grade 11= 75% (=) • Sunset= 68% (-8%) Caring Adult Relationships • Grade 7= 66% (-6%) • Grade 9= 68% (+3%) • Grade 11= 73% (+8%) • Sunset= 74% (=)		school, 75% of students feel they have an adult of school who that cares about them and they can trust
8. Student Participation in annual climate survey (CHKS)	Student Participation in annual climate survey (CHKS) Grade 7= 91% Grade 9= 82% Grade 11= 74% Sunset= 80%	Student Participation in 2021-2022 annual climate survey (CHKS) Grade 7= 92% Grade 8= 88% Grade 9= 89% Grade 10= 82% Grade 11= 81%	2023 Student Participation in annual climate survey (CHKS) compared to baseline Grade 7= 91% (=) Grade 9= 87% (+5%) Grade 11= 76% (+2%) Sunset= 67% (-13%)		Increase participation in CHKS for all participating grades to 90% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 12= 73% Sunset= 80%			
9. Facilities Inspection Tool (FIT)- clean and safe facilities	Williams' Certification presented to and approved by the SDUHSD Board quarterly indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool. Williams Complaint Reports were submitted to the Board for Acceptance (10/10/19, 1/16/20, 5/21/20, 8/27/20, 10/15/20,1/14/21, 4/22/21) .	The Facilities Inspection Tool (FIT) is used each year to evaluate the facilities at each of our schools. The results of the FIT are reported in the School Accountability Report Card (SARC) for each school. The SARCs were presented to the Board for review and adoption on January 20, 2022. All schools received an overall rating of Good or Exemplary on the FIT for the 21-22 school year. 21-22 Williams quarterly complaint reports were submitted for Board acceptance on: 8/19/21, 10/14/21, 1/20/22.	The Facilities Inspection Tool (FIT) results per school 5/22/23 CCA- Good CVMS- Good DNO- Poor EWMS- Good LCC- Poor OCMS- Good PTMS- Fair SDA- Poor Sunset- Fair TPHS- Fair		All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the annual FIT

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	BASE PROGRAM Comprehensive supports and services to promote a positive school climate	BASE PROGRAM • Appropriately credentials school counselors, student support specialist, and school psychologist • Safe and well maintained school facilities • Implement restorative practices at all schools • Implement school wellness programs at all schools • Implement the Social Emotional Learning Three Signature Practices in all courses and classes • Implement student connectedness time at all schools *associated expenditures reflected in Goal 2, Action 1	$0.00	No
3.2	Suicide Prevention training	Provide suicide prevention training, resources, and programs, in compliance with AB 2246, to all schools and staff to increase awareness and provide services and supports for students who are in crisis.	$0.00	No
3.3	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	Provide training and support for teachers and staff on strategies to continue to provide safe, welcoming, and inclusive classrooms as well as build connections and trusting relationships with students and families.	$27,000.00	Yes
3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	School teams will evaluate attendance and absenteeism data to identify the root cause of attendance issues for any student who is frequently missing or late to school in order to provide appropriate programs, resources, and systems to support. School Social Workers (6.7 FTE, LCAP, 0.8 FTE CSI) will provide a focus on support and resources for students experiencing hardships including but not limited to; students with low school attendance, youth	$1,042,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		in transition, students living in a household with low income, and students who are refugees.		
3.5	Enhance social-emotional systems of support	Enhance social-emotional systems of support, especially at the middle school level to focus on early intervention. • reduce school counselor ratios (1.79 FTE) • increase pupil personnel services by increasing School Psychologist (4.4 FTE) as well as Speech and Language Pathologists (1.0 FTE) districtwide • Increase support for student mental health and wellness through a Counselor on Special Assignment who supports all schools with reviewing data and implementing effective practices. (1.0 FTE)	$585,000.00	Yes
3.6	Programs and best practices to build student social-emotional skills	Research and implement programs and best practices to build the social-emotional skills of optimism, zest, persistence, and self-control.	$87,000.00	No
3.7	Support for first generation college bound students	Research, develop, implement, and train school staff on additional supports for the success of youth in transition and first generation college bound students (CoSA for College and Career Readiness, 0.8 FTE) • College field trips • College and career planning activities • Support with the college admissions process and financial aid applications	$122,500.00	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.

The majority of actions and services were implemented with fidelity. There were no substantive differences in the implementation of planned actions. Our attendance rate declined consistent with state trends. In response, the Director of Pupil Services, counselors, and School Social Workers are working closely with families to connect them with needed resources and services. It was important this year to have increased counseling support as students continued to experience high needs. The District planned to hire 4 full time Licensed Marriage and Family Therapists (LMFTs) to enhance our multi-tiered systems of mental health support for students. These positions were challenging to implement based on credentialing requirements and we were not able to implement this model. In response to this challenge, the District will expand pupil personnel services in the 23-24 school year.

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.

The District uses a variance of 10% between a planned and actual expenditure to be considered a material difference to report in this section:
Action 3.3 The cost for the contract with Kognito, a program that provides training for staff on how to support students who have experienced trauma, costs slightly more than what was budgeted in the 22-23 school year.
Action 3.5 The District planned to hire 4 full-time Licensed Marriage and Family Therapists (LMFTs) to enhance our multi-tiered systems of mental health support for students. These positions were challenging to implement based on credentialing requirements and as a result, we were not able to implement this model. In response to this challenge, the District will expand pupil personnel services in the 23-24 school year.

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

Most of the implemented actions and services were effective for increasing services to students. Based on CHKS and CoVitality survey results, we continued to see high student wellness and engagement rates, academic motivation and life satisfaction as well as increased help-seeking and referral. Despite these positive outcomes for students, some grade level wellness and engagement indicators show decreases.

The focus on attendance interventions resulted in a Chronic absenteeism rate of 15.6% as compared with the state average 30%. Per CHKS 2023, less than 15% of students in grades 7-11 had missed an entire day of school for any reason in the past 30 days.

The increase in counseling services has allowed more students to receive 1:1 sessions, group sessions, and classroom-based lessons. Counselors have also been able to focus help for students in the areas of academic achievement, personal social development, and career development. 48% of students used Thrively and 20% completed the Strengths Assessment with 7,333 lessons completed. The district has established a focus area on safe schools to increase the level of student connectedness and a sense of feeling safe at school directly related

to this goal. CHKS 2023 outcomes showed a majority of students reported a caring adult on campus and more than half of our students feel a sense of connectedness and belonging to their school communities, which are above the 2019 State averages. Across grade levels and district-wide, our students identified themselves as being less chronically sad; continuing a declining, 3-year trend in percentage of students self-identifying as sad and again, averages are considerably below State averages. CHKS shows participating students reporting that they have considered suicide in the past 12 months decreased for all grade levels 7-12 as compared to the 2022 CHKS survey. Presenting problem of suicidal ideation or intent also decreased as a percentage of reason for seeking outside mental health support in 21-22 to 22-23 per Care Solace utilization data. CoVitality Fall 2022 Results show 5 highest areas of strength for district students are Empathy, Emotional Regulation, Peer Support/Self-Efficacy, Family Coherence and School Support. These results are consistent with prior years. Counselors have seen a significant increase in student self-referrals and Care Solace referral inquiries increased 12% in same period year to date.
The Part time Counselor on Special Assignment worked directly to train school staff and provide additional supports for the success of foster youth, students experiencing homelessness, and first generation college bound students. Students were taken on college visits and individual meetings were held with all eligible students, along with individual sessions on college and career planning, completing the college admissions process, and financial aid applications. SDUHSD had the highest FAFSA/CADAA completion rate for large school districts in San Diego County in this year's Race to Submit.

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 planned goal, metrics, desired outcomes, and actions will remain the same in the 23-24 LCAP. Expenditures have been revised in actions 3.3, 3.4, 3.5, and 3.7 based on implementation and progress data.
Action 3.3- planned expenditures are increased. The cost of the contract to continue to offer the Kognito trauma informed care training has increased and the budget is being adjusted accordingly.
Action 3.4 and 3.5- planned expenditures are increased. The District planned to hire 4 full time LMFTs but experienced challenges with implementation as a result of credentialing requirements. To meet the increased student need for social-emotional and mental health support, the District is increasing School Social Workers at all schools.
Action 3.7- planned expenditures are increased. We are expanding the CoSA for College and Career Readiness support in the 23-24 school to continue to provide targeted support to first generation college bound students as well as support our Dual Enrollment and College articulations pathways.

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	Staff Wellness and Support: Research, develop, and implement a comprehensive staff wellness program so that every staff member feels safe, connected, and is provided with opportunities for professional growth.

An explanation of why the LEA has developed this goal.

Educational partner feedback and survey data indicate the need to provide focused actions and services to research, develop, and implement a comprehensive staff wellness program to support the social-emotional health of all staff so that every employee feels safe, and connected to their learning communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CalSCHLS staff survey results	SDUHSD last gave the CalSCHLS staff survey in 2014-15. In the last few years the district has used a local climate survey to measure staff needs. Beginning in 2021-22, SDUHSD will administer the CalSCHLS staff to all staff at all 10 schools. 2014-15 CalCHLS Staff Survey Results: • Supportive and inviting place to work= 89%	Cal SCHLS Staff survey was administered in March 2022. CalSCHLS Staff Survey Results: • 79% agree or strongly agree their school is a supportive and inviting place for staff to work • 76% agree or strongly agree their school promotes trust and	2022-2023 CalCHLS Staff Survey Results compared to 2021-22 results: • Supportive and inviting place to work= 84% (+5%) • Safe place to work= 86% (+2%) • Adults support and treat each other with respect= 89% (+7%)		CalSCHLS Staff Survey Results, over 90% agree or strongly agree that our schools... • Supportive and inviting place to work • Safe place to work • Adults support and treat each other with respect • Promotes trust and collegiality among staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Safe place to work= 95% • Adults support and treat each other with respect= 81% • Promotes trust and collegiality among staff= 84% • School has sufficient resources to create a safe campus= 55% • Provides Staff Resources and Training to Do Job Effectively= 84%	collegiality among staff • 72% agree or strongly agree their school promotes personnel participation in decision-making that affects school practices and policies • 84% agree or strongly agree their school is a safe place for staff	• Promotes trust and collegiality among staff= 82% (+7%) • School has sufficient resources to create a safe campus= 61% (+4%) • Adults at school support and treat each other with respect = 89% (+7%) • Adults at school feel a responsibility to improve their school = 87% (+2%) • Clean and Well-Maintained Facilities and Property 79% (-6%)		• School has sufficient resources to create a safe campus
2. Staff participation in surveys (CalSCHLS)	2014-15 participation in CalSCHLS staff survey= 213 (~20% participation)	399 staff members from 10 school sites participated in the March 2022	2022-23 Survey participation in CA School Staff Survey = 492 (42%)		CalSCHLS Staff Survey Participation - 50% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-21 Educational Partner Survey, 231 staff participants which is ~20% of total school staff	CalSCHLS staff survey. (69%).			participation from all staff at each school
3. Contacts to Care Solace	CareSolace Contacts: Key Performance Indicators July 2020 through April 2021 Inquiries Received 2021= 1,005 Communications= 5,500 New Cases and Warm Handoffs= 127 Total Appointments into care= 59 Anonymous searches= 399	CareSolace Contacts: Key Performance Indicators July 1, 2021 through April 30, 2022 Inbound Interactions= 1038 Communications= 5437 Warm Handoffs= 63 Family-initiated cases= 49 Total Appointments into care= 43 Anonymous searches= 447	Care Solace Key Performance Indicators for District Staff July 2022-April 2023 Total Cases: 15: Inbound Interactions: 13 Communications: 56 Warm Handoffs: 0 Total Appointments into care: 3 Anonymous searches: 12		Care Solace Key Performance Indicators show that staff are accessing the program and supports.
4. Survey results on staff professional development needs	2020-2021 Educational Partner Survey Results Adequate time for teacher collaboration= 63% I have access to the professional learning	2021-2022 CalSCHLS staff survey results, professional development needs: Percentage of respondents that feel they need more professional	2023 CA School Staff Survey compared to baseline 80% (+17%) agree that staff collaborate regularly		Staff have opportunities to provide input on areas where they would like to grow as professionals. CalSCHLS survey results, My school provides Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	opportunities I need to grow in my role= 63% The topics covered at district-provided professional learning opportunities are relevant to my position= 54% The district provides meaningful professional learning opportunities= 53% I have the knowledge and skills to be effective in my role= 97%	development, training, mentorship, or other support to do their job in each of the following areas: • Positive behavioral support and classroom Management: Yes=34%, No-66% • Creating a positive school climate: Yes=35%, No=65% • Working with diverse racial, ethnic, or cultural Groups: Yes=43%, No=57% • Meeting the social, emotional, and developmental needs of youth: Yes=55%, No=45%	SDUHSD 2023 Annual Professional Development Survey results, 84.2% of participants stated that the professional learning they engaged in during the 22-23 school year was meaningful, relevant, and provided resources to be effective in their role 78.9% of survey participant reported that the professional learning opportunities they participated in provided them with access to grow in their current position. Survey participants expressed a mid to high-level of confidence around the topics of Standards and Framework (89%), Effective Instructional/Assessment Strategies (100%), and		Resources and Training to do my job effectively (90% agree)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Academic Standards (100%), as a result of professional learning this year. Per survey participants, focuses for future professional development may include teacher collaboration opportunities and additional learning about the instructional materials adoption process and cycle.		
5. Participation in Teacher Induction Program	• In the 2020-2021 school year, 37 teachers participated in the Teacher Induction Program • 20 of our 24 Year 1 candidates from 2019-20 were rehired in 2020-2021.	100% (38/38) of candidates successfully completed the program in 2021-22.	In the 2022-2023 school year, 34 teachers participated in the Teacher Induction Program 16 of our 21 Year 1 candidates from 2021-22 were rehired in 2022-2023. 100% of candidates successfully completed the program in 2021-2022.		Continue to provide support for teachers through the Teacher Induction Program. 100% of candidates complete the 2-year program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 100% of candidates successfully completed the program in 2019-20.		We completed Year 6 of the CTC Accreditation cycle in Feb. through our site visit.		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	BASE PROGRAM Staff programs and supports	BASE PROGRAM • Appropriately credentialed and effective school and district administrators • Teacher Induction Program • Mentor teachers and classified staff • Teacher and staff recognition programs *associated expenditures reflected in Goal 2, Action 1	$0.00	No
4.2	Clear, timely, and consistent communication	Provide appropriate and timely communication (initiatives, mandates, etc.) to staff and identify avenues for meaningful educational partner engagement.	$0.00	No
4.3	Mental health and wellness support for staff	All staff, students, and families are provided access to mental health support through Care Solace	$30,000.00	Yes
4.4	Collaboration and student connectedness time	Provide teacher collaboration time as well as student connectedness time during the school day	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	provided during the school day			
4.5	Provide meaningful professional learning (PL) opportunities for all staff	Provide meaningful professional learning (PL) opportunities for administrators, teachers, pupil personnel services, and classified staff based on current district priorities • Survey staff on the value of current professional learning related to their role and responsibilities • Research and identify a comprehensive professional learning program that allows all staff to identify and participate in professional learning in areas in which they want to grow.	$0.00	No
4.6	Development of a comprehensive staff wellness program	The district will continue to support the work of our staff wellness committee to have shared ownership in the development and implementation of a comprehensive staff wellness program • Collect staff feedback and call data to Identify needs • Research and identify community resources, support, and programs to support staff wellness • Communication information about the staff wellness program and how to access resources when needed	$0.00	No

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.

All of the actions and services were implemented with fidelity. There were no substantive differences in the implementation of planned actions.

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.

The District uses a variance of 10% between a planned and actual expenditure to be considered a material difference to report in this section.

There were no cost variances within Goal 4.

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

All of the implemented actions and services were effective for increasing staff wellness and support.
2022-2023 CA School Staff Survey results show a positive school climate for staff.

- Supportive and inviting place to work= 84% (+5% from baseline)
- Safe place to work= 86% (+2% from baseline)
- Adults support and treat each other with respect= 89% (+7% from baseline)
- Promotes trust and collegiality among staff= 82% (+7% from baseline)
- School has sufficient resources to create a safe campus= 61% (+4% from baseline)
- Adults at school support and treat each other with respect = 89% (+7% from baseline)
- Adults at school feel a responsibility to improve their school = 87% (+2% from baseline)
- Clean and Well-Maintained Facilities and Property 79% (-6% from baseline)

The Associate Superintendent of Human Resources facilitated a Wellness committee throughout the 22-23 school year. The committee members included teachers, administrators, and classified staff. The team met periodically throughout the year to collaborate and develop overall themes to anchor staff wellness activities around. Teachers reviewed sample wellness plans and provided feedback and insights on what teachers need. Wellness activities were sent to all staff throughout the year including messages about general health and wellness, as well as tools and tips to support overall staff wellness. Themes include financial wellness, stress management, and self-care. District leadership also made connections with agencies that can partner with schools to further develop their staff wellness programs including VEBA and Kaiser.

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 planned goal, metrics, desired outcomes, expenditures, and actions will remain the same in the 23-24 LCAP.
Action 4.3 is contributing to increased and improved services for high needs students in 23-24. Although this goal is related to staff wellness and professional growth, the Care Solace program was adopted and implemented to provide access for all students, staff, and families to confidential care coordination services that can help quickly find treatment options matched to each person’s needs regardless of circumstance. Access to the Care Solace program was provided in previous years and was not marked as contributing to increased and improved services in error.

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)
$5,666,683	0

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
3.92%	0.00%	$0.00	3.92%

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.

The following district-wide actions and services are especially effective in meeting the differentiated needs of students who are foster youth, English learners, and/or living in a household with low-income:

Goal 1: Equity and Access (Action 1.2)
Despite implementing evidence-based practices and continuing to enhance our multi-tiered systems of support, the District continues to see lower outcomes for target student groups. The District recognizes that there could be barriers in our current systems which are contributing to inequitable outcomes. Research consistently highlights the importance of implementing diversity, equity, and inclusion (DEI) action plans in schools. Studies indicate that diverse and inclusive educational environments positively impact students and foster their academic, social, and emotional growth (Holoien, 2013). Such action plans have been found to enhance students' sense of belonging and improve overall academic performance.

The District will continue to partner with the San Diego County Office of Education (SDCOE) to identify and address inequities.
SDUHSD will:

- Provide inclusive teaching and learning practices/programs, with data-driven and relevant instruction, allowing students to meet individual graduation goals while becoming college and career ready.

- Create safe, welcoming, and inclusive learning environments by gaining a more comprehensive understanding of students' lived experiences as well as their academic and social-emotional needs by creating venues and spaces for students to provide feedback related to their experiences.

All schools will implement a DEI plan embedded in their SPSA and monitor outcomes. Research demonstrates that DEI initiatives benefit all students, regardless of their backgrounds, by promoting cultural competence, empathy, and critical thinking skills (Gregory et al., 2018). Inclusive policies and practices also contribute to the recruitment and retention of diverse educators, facilitating a more representative teaching workforce.

With a focus on disaggregating data by student group, evaluating the impact of programs and policies on our students, shifting programs to more inclusive models, using asset based language in our approach to supporting students, as well as creating venues to learn about student's lived experiences in our schools, we hope to continue to identify and address systemic barriers which could be contributing to inequitable outcomes for some student groups.

References:
Holoien, D.S. (2013). Do Difference Make a Difference?
The Effects of Diversity on Learning, Intergroup Outcomes, and Civic Engagement. Trustee Ad Hoc Committee on Diversity Princeton University, Princeton, New Jersey.

Gregory, A., Manassah, T., Roderick, T. (2018). A Promising Path Toward Equity Restorative Circles Develop Relationships, Build Community, and Bridge Difference. The Learning Professional. 39 (4), 36-40.

Goal 1- Equity and Access (Action 1.3)

Across all schools, we see less parent involvement from our families of students who are Multilingual Learners and youth in transition.

The District and all schools will review, research, develop, and implement family outreach programs to increase parent participation of families of diverse cultural backgrounds in order to increase involvement and inclusion in decision making. Strategies include targeted outreach to families including personal phone calls and messages in their home language, parent information on topics relevant and meaningful, as well as translation and transportation support to promote attendance at school and district meetings and events.

Research shows that parent involvement in education is crucial. Students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school.

References:
Responsive Classroom. (n.d.). What Research Says About Parent Involvement. https://www.responsiveclassroom.org/what-research-says-about-parent-involvement/
Goal 1- Equity and Access (Action 1.4)

SDUHSD teachers and classified staff are highly qualified, skilled, and dedicated to their professional growth as educators in support of all students. Although our students benefit from our experienced and caring school teams, the demographics of our teaching team districtwide is not representative of our school communities.
Across the District staffing demographics compared to student demographics for the largest represented groups show;
-approximately 60% of students, 85% of our teachers, and 53% of classified staff identify as White,
-15% of our students, 8% of our teachers, and 36% of classified staff identify as Hispanic or Latinx, and
-17% of our students, 4% of our teachers, and 5% of our classified staff identify as Asian.

SDUHSD also serves students who have less representation in our district wide population including students who identify as;
-Black or African American (0.7%, ~100 students districtwide),
-FIlipino, (0.7%, ~100 students districtwide)
-American Indian or Alaska Native, (0.2%, ~30 students districtwide)
-Native Hawaiian or Pacific Islander (0.1%, ~15 students districtwide)

Although our staff demographics more closely mirror students' demographics district wide for these student groups, it is important that all schools have a diverse staff so students have the opportunity to be supported by educators who look like them. Many studies collectively underscore the importance of having a diverse staff in schools, as it can positively impact student achievement, foster greater cultural understanding, enhance student-teacher relationships, and improve overall educational outcomes (Egalite and Kisida, 2018).

District leadership will research and implement best practices in recruiting and retaining diverse teachers and staff. The Human Resource department will work with SDCOE, site leaders, and District leadership to identify and implement effective methods to recruit and retain staff members who reflect the demographics of our school communities. These efforts are part of the district wide focus on improving diversity, equity, and inclusion in our schools.

Research demonstrates that DEI initiatives benefit all students, regardless of their backgrounds, by promoting cultural competence, empathy, and critical thinking skills. Inclusive policies and practices also contribute to the recruitment and retention of diverse educators, facilitating a more representative teaching workforce (Jouganatos et al., 2019).

References:
Egalite, A. J., & Kisida, B. (2018). The Effects of Teacher Match on Students' Academic Perceptions and Attitudes. Educational Evaluation and Policy Analysis, 40(1), 59–81. https://doi.org/10.3102/0162373717714056

Jouganatos, S.M, Nevarez, C. , Wood, J.L., (2019). Benefits of Teacher Diversity: Leading for Transformative Change. Journal of School Administration Research and Development. 4(1), 24-34.
Goal 1- Equity and Access (Action 1.5)

The District uses an early warning system to monitor student's success and provide timely support when students have multiple risk factors (low attendance, multiple discipline incidents, D/F grades in one or more classes). Early warning system data shows a higher percentage of students who have medium to high risk for English Learners, students with disabilities, students who identify as African American/Black, Hispanic/Latinx, and American Indian/Alaskan Native.

Below are the percentages of students with medium to high risk (pulled May 2023)

All students- 8.5% medium, 1% high

English Learners- 21% medium, 2% high

Students with Disabilities- 10.5% medium, 5.3% high

African American/Black-18.6% medium, 1% high

Hispanic/Latinx-14.8% medium, 2.2% high

American Indian/Alaskan Native- 18.6% medium, 1% high

District leadership will partner with school teams to create a better understanding of and further develop, evaluate and refine the district's academic, behavioral & social-emotional multi-tiered systems of support (MTSS) to proactively build engaged, supportive classrooms and schools for all students. Diegueno Middle School will continue the work they engaged in during the 2022-23 school year with guidance from SDCOE on developing and implementing high quality instructional tasks to engage students, promote learning, and support progress towards learning goals. DNO will expand this work in the 2023-24 school year by including more teachers in the development and implementation of high quality instructional tasks in multiple core content classes.

MTSS is an ongoing process that encourages continuous improvement at both the individual student and systemic levels. This approach also fosters collaboration and coordination among educators, support staff, and administrators.

Through our partnership with SDCOE, our middle school MTSS team regularly met to review and analyze data, monitor student learning and progress, and collaborate as the team. By collecting and analyzing data, schools can assess the effectiveness of their interventions, make evidence-based decisions, and adjust strategies as needed. This data-driven approach enables schools to refine their practices, optimize resources, and enhance overall outcomes for students.

Goal 1- Equity and Access (Action 1.6)
School Social Workers as well as the Director of Pupil Services work with families and students who identify that they do not have access to the internet at home. The District began providing connectivity support based on the needs identified during the pandemic and discovered

that the majority of students who are living in Foster Care or experiencing homelessness needed access to the internet at home.

To meet this continued need for our students, the District will provide connectivity support for students who do not have access to the internet at home by supplying a WiFi hotspot for the entire school year, or a cell phone with hotspot capabilities, depending on their needs as assessed by the school social workers.

A study from Michigan State University (Hampton et al., 2020) found that students who do not have home internet access or who rely solely on a mobile plan for their internet access spend more time on their homework, have lower grade point averages, and have weaker digital skills, even after controlling for socioeconomic factors that potentially influence academic performance.

References:
Hampton, K. N., Fernandez, L., Robertson, C. T., & Bauer, J. M. Broadband and Student Performance Gaps. James H. and Mary B. Quello Center, Michigan State University, March 3, 2020. https://doi.org/10.25335/BZGY-3V91
Goal 1- Equity and Access (Action 1.7)

Chronic absenteeism increased across all schools in 21-22 with a districtwide chronic absenteeism rate of 22%, up from 7.3% Most concerning is the high rates of absence for our youth in transition (55.3%).

The District will provide transportation support for students who are experiencing hardship and cannot get to school to increase attendance for students who are living in Foster Care or are experiencing homelessness. The district recognizes that there are transportation barriers in our current system which are contributing to inequitable access and poor attendance for students who are experiencing homelessness. To address the transportation disparities our students and families experiencing homelessness face, SDUHSD provides support through our Pupil Services department office. Upon identification, families experiencing homelessness are contacted to

meet with the school counselor and the social worker to determine needs and necessary supports through an individual intake meeting.

SDUHSD has implemented this support in prior years with other student groups and found student attendance rates increased when transportation support is provided to lift the barriers for students to attend school and provide timely and appropriate resources.

Goal 2- Teaching and Learning (Action 2.4 and 2.7)
As we continue to implement more inclusive, asset-based programs to support rising scholars, teachers need additional resources, tools, and training to increase our capacity to identify each student's performance and progress, as well as their unique learning style and needs. Across all state Indicators on the CA School Dashboard, results by student groups show lower performance and progress for some student groups including students who are English Learners, youth in transition, students with disabilities, socioeconomically disadvantaged students, as well as students who identify as African American/Black and Hispanic/Latinx.

The District will continue to provide training and professional learning opportunities for staff on effective and evidence-based practices. The

District uses a coaching model to support teachers, administrators, and counselors. The ToSA/CoSA support model includes a teacher or counselor on special assignment to support in the following areas; inclusion and outreach, teaching and learning, educational technology, college and career readiness, social and emotional learning and school culture, data and assessment, online learning, and co-teaching. The District surveys teachers to identify priority areas for professional learning each year. Teachers continue to highlight the need for additional training and professional learning on student engagement, positive classroom culture, effective assessment and grading practices, as well as strategies to support diverse learners.

Research has shown that implementing evidence based instructional strategies such as the principles of Universal Design for Learning, Culturally and Linguistically responsive practices, and trauma informed practices increase student engagement and achievement. Additionally, research on using a teacher coaching model in schools consistently highlights its positive impact on teacher effectiveness and student outcomes (Blazer, 2018). By providing targeted support, ongoing feedback, and personalized professional development, coaching helps teachers refine their skills, implement evidence-based strategies, and continuously improve their classroom practices, ultimately benefiting student learning and outcomes.

References:
Blazar, D., & Hogan, D., Kraft, M. A. (2018). The Effect of Teacher Coaching on Instruction and Achievement: A Meta-Analysis of the Causal Evidence. Review of Educational Research, 88(4), 547–588. https://doi.org/10.3102/0034654318759268
Goal 2- Teaching and Learning (Action 2.5)
Effectively supporting English Learners requires a multifaceted approach that includes evidence-based instructional practices, language development, content integration, and cultural responsiveness. By implementing strategies that prioritize language acquisition, academic support, cultural inclusion, and collaboration among educators, schools can create a supportive environment that maximizes the educational outcomes of ELs.

All students receive integrated and designated ELD through their classes. Some students who have limited English proficiency and/or are new to US Schools need additional language development and academic services, programs, and supports to help them make progress toward learning English which includes:

- Targeted English Language Development Courses
- EL Lead Teachers (6.1 FTE)
- Bilingual Aides (15 positions districtwide, 0.4875 FTE each)
- Newcomers Pathways (1.4 FTE)
- Dual Language Immersion Program at DNO (1.2FTE)
- Edge and Inside Curriculum
- Rosetta Stone Program
- ELLevation Student Monitoring Program

Many of these programs and supports have been implemented over the last few years and have led to improved outcomes for students who are English Learners including demonstrating high rates of progress towards learning English as well as meeting the criteria to be reclassified as fluent English proficient.

Goal 2- Teaching and Learning (Action 2.6)

Although academic performance is high across all schools, when performance and progress data is reviewed by student group, it is evident that some students need additional support to demonstrated their potential. Statewide assessment scores as well as our local academic universal screener data shows lower rates of proficiency and progress for students who are English Learners, youth in transition, students with disabilities, socioeconomically disadvantaged students, as well as students who identify as African American/Black and Hispanic/Latinx .

Provide skill-building courses, instructional programs, and targeted interventions to help rising scholars make progress toward mastery of grade-level standards. Targeted skill-building courses will be provided to help students accelerate learning and make progress towards mastery of grade level standards. The district will also utilize the support of instructional coaches and intervention coordinators to regularly review student performance and progress data and collaborate with teachers on the identification and implementation of effective Tier 2 and 3 supports in the classroom.

The district is implementing several research and evidence-based programs which include Read 180, Freckle, and IXL. When implemented with fidelity, students have experienced accelerated growth towards meeting grade-level standards. Additionally, schools have seen success using double dosing of grade-level content classes with a paired support class that allows for content to be reviewed and retaught.

Goal 2- Teaching and Learning (Action 2.7)

Course enrollment data shows an overrepresentation of English Learners and students with disabilities in below grade level classes. Many of our English Learners were participating in core content classes in a Sheltered model which means they were in courses with their English Learner peers. Similarly, many of our students with disabilities were enrolled in fundamentals level core content classes learning with similar peers. These models do not align with current research and the District has made significant programmatic shifts to design and implement more inclusive educational programs for students.

District and school leaders will continue to research and implement more inclusive programs, building in support in the core content classes including (1) an expanded co-teaching model (6.6 FTE), implementation of Integrated ELD in all core content classes, as well as (3) instructional aide/tutoring services to provide targeted support in the classroom.

Current research consistently supports the positive impact of inclusive school programs on academic achievement, social and emotional development, school climate, peer relationships, and long-term outcomes. Inclusive education not only benefits students with disabilities but also enhances the educational experiences and outcomes for all students, promoting equity, acceptance, and a sense of belonging in the school community.

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.3)
Despite a continued focus on improving our multi-tiered systems of social and emotional supports, we saw an increase in social-emotional referrals within school and to outside counseling services via Care Solace (increased percentages over the past two years)

Additionally, 2023 CHKS survey data shows…

- students across grade levels confirmed their sense of school safety on average at 70%;
- Students reporting they experienced harassment at school increased in grades 7-10.
- Student respondents indicating the use of alcohol or drugs in the last 30 days was the same rate for grades 7-9, increased for grades 10-11 (1-2%) and decreased 5% for grade 12.
- Life Satisfaction rates improved in grades 9-12 but decreased in grades 7-8 compared to 2022 CHKS.
- School connectedness rates improved (9, 10, 12) or maintained equally (gr 11) but decreased slightly in grades 7-8 compared to 2022 CHKS.
- Caring Adult Relationships increased in 7, 9 and 11 and maintained in 10 and 12 and decreased by 5% in grade 8.
- Although our 9th-12th grade students' connectedness is positively trending over the last three surveys, our 7th & 8th grade students have declined—potentially highlighting a developmental area of focus and support.

The District will provide training and support for teachers and staff on strategies to continue to provide safe, welcoming, and inclusive classrooms as well as build connections and trusting relationships with students and families. At the August 10 district in-service all staff (~560) were provided to opportunity to be trained on Trauma-Informed Practices, Restorative practices, as well as Suicide Prevention. Additionally the Kognito modules (trauma informed, intervening HS and MS, anti-bullying and grief response) were offered during prep days and over breaks for an additional training opportunity. Youth Mental Health First Aid training was offered again this year for all staff and we are now close to almost 200 staff members trained.

The District expects to see an increase in completion of Kognito modules by all staff Districtwide in order to ensure that staff are prepared and competent in responding to student needs. Building capacity in all staff should result in a decreased need for students to seek out support outside of the classroom (i.e. counselor, SSW, School Psych) as they will feel comfortable, safe and supported without requiring an additional layer of intervention.

References: District employees who have already completed the Kognito modules, have shared overwhelmingly positive feedback:

How would you rate this simulation?
Excellent, Very Good, Good - 99%
Is this simulation relevant to you as an educator or school staff member?
Yes – 98%
Would you recommend this simulation to other educators:
Yes – 95%

Yes – 95%

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.4)

Our students who are frequently missing or late to school miss out on important instructional time, social interactions and other necessary supports to prepare them to graduate high school and achieve post-secondary success. It is critical that we address barriers to attendance directly and promptly in order to ensure that all students are making meaningful educational progress.

District administrators will work with School Social Workers (SSWs, increased support at all sites) in collaboration with their Intervention coordinators and other site support providers to ensure that processes are in place and effective for identifying students experiencing attendance issues and offering appropriate supports to get them to, and keep them at, school.

The District expects to see improvements in attendance, particularly of those students experiencing hardships or social-emotional issues, through the increase of SSW supports at school sites. Ideally, student attendance data will show a marked increase in the coming school years as a result of the increased, proactive, supports being made available at all school sites.

The 2023 SDUHSD CA Healthy Kids Survey demonstrated that 15% of students in grades 7-11 missed an entire day of school for any reason in the past 30 days. Notably of those who answered yes, the largest reasons are illness or lack of sleep. ~70% and 6-14% social-emotional. 1% bullied/ didn't feel safe; High school students also indicated missing school due to being behind in school work.

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.5)
A review of multiple measures of school culture and climate including CHKS results, CoVitality results, discipline data, and attendance data show an increased need to enhance of multi-tiered systems of social, emotional, and mental health support. District wide data shows that chronic absenteeism rates increased (from 7.3% in 2021 to 22% in 2022) and suspension rates increased (from 1.5% in 2021 to 1.9% in 2022). CHKS data shows that for grades 9-12 student connectedness has been positively trending over the last 3 surveys, while grades 7 & 8 have declined— highlighting a developmental area of focus and support.

The District will continue to enhance the social-emotional systems of support, especially at the middle school level to focus on early intervention which includes increasing pupil services support at all schools to support this work.
-reduce school counselor ratios (1.79 FTE)
-increase pupil personnel services by increasing School Psychologist (4.4 FTE) as well as Speech and Language Pathologists (1.0 FTE) districtwide
-Increase support for student mental health and wellness through a Counselor on Special Assignment (1.0 FTE)

The American School Counselor Association (ASCA) recommends that schools maintain a ratio of 250 students per school counselor and

that school counselors spend at least 80 percent of their time working directly with or indirectly for students. Across all US schools, the average student-to-school-counselor ratio is 464 to 1. Although the reduced ratios will still be higher than the ASCA recommendations, the additional support will allow more time for each counselor to focus on direct support to students.

Many of these services have been in place for the last 2-3 years. We have seen a positive impact from this focused effort in our CHKS data. Across grade levels, students identified as being less chronically sad - continuing a declining 3-year trend and below State averages. Across the district, students are considering suicide less than in previous surveys and than State and national peer averages; the decline in ideation could represent students' access of support resources and coping behaviors (Cohen, 2023).
Continued efforts to support students not identifying caring relationships, connectedness and positive sense of optimism, and self-efficacy should be ongoing to ensure our students have the tools and resources to cope with stress, while succeeding in school and in their pursuit of meaningful goals.

Reference:
Cohen, S. (2023). Suicide rate highest among teens and young adults. UCLA Health. Retrieved from https://www.uclahealth.org/news/suicide-rate-highest-among-teens-and-young-adults#:~:text=Suicide%20is%20the%20second%2Dleading,National%20Alliance%20on%20Mental%20Illness.
Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.7)
The graduation rate for district students in transition/experiencing homelessness was lower than the state average (district 70.8%/CA 74.4% in 2022). Likewise, data analysis shows foster youth, low-income students, and students experiencing homelessness continue to have lower rates of CSU/UC A-G course completion and college going when compared to peers. 2023 graduation and a-g completion rates are not yet available. The need for specialized course placement and advising as well as tailored post-secondary sessions focused on financial aid, housing and applications for these high-needs students were factors in the process of developing this action step.

The District will continue to provide support for first-generation college-bound students. Part time Counselor on Special Assignment will research, develop, implement, and train school staff on additional supports for the success of foster youth, students experiencing homelessness, and first-generation college-bound students including;
- College field trips
- College and career planning
- Support with the college admissions process and financial aid applications

American School Counseling Association's (2010) ethical standards charge school counselors with promoting equity and access to all programs in schools, closing the achievement gap, and preparing students for a full range of postsecondary options. Identifying gaps in student achievement and inequities in accessing higher education, designing and implementing appropriate interventions to bridge these gaps, and using data to measure progress towards more equitable student outcomes are important responsibilities of school counselors. Research shows that first-generation college bound students who received targeted school counseling support about the college admissions process reported feeling more confident in their choices and their ability to transition out of high school.

Reference:

The School Counselor and Equity for All Students - American School Counselor Association (ASCA). https://www.schoolcounselor.org/Standards-Positions/Position-Statements/ASCA-Position-Statements/The-School-Counselor-and-Equity-for-All-Students#:~:text=ASCA%20Position,school%20and%20in%20the%20community.
Goal 4- Staff wellness (Action 4.3)

Feedback from staff advisory committees as well as the District Wellness Committee continue to highlight the need for mental health resources for staff. Similarly, 2023 CA School Staff Survey results show that 76% of staff report that student depression or other mental health issues are a moderate to severe problem at school. Despite a continued focus on improving our multi-tiered systems of social and emotional services and supports, we continue to see a high rate of need for continued mental health support for our students. In order to model appropriate coping strategies and healthy social-emotional practices to students as well as for staff to have the skills and reservoir to meet student needs, staff need care for their own wellbeing as well.

To provide another tier of support for all students, staff, and families, the District will continue to partner with Care Solace to expand on existing school support structures and bridge the gap to available community providers in multiple languages and specializations for needs that exceed the scope of school-based services. Care Solace is a confidential care coordination service that can help quickly find treatment options matched to each person's needs regardless of circumstance and in multiple languages 24 hours per day and with options to videochat, call, text or search and connect to care on one's own. Research highlights the need for schools to collaborate with external agencies to enhance mental health promotion and intervention efforts and emphasizes the importance of partnerships in creating comprehensive support systems for students (Weist, et al, 2018).

The District reviews the Key Indicator reports monthly to monitor how the Care Solace program is being accessed and presenting problems identified. We hope that 24/7 access to a confidential care team through Care Solace will help to remove barriers and stigmas as well as quickly connect our staff with necessary treatment options for those who need them. As a result, we expect to see continued rates of use and decreases in staff and student reports of social-emotional distress measures.

Reference:

Weist, M. D., Lever, N., Bradshaw, C. P., Owens, J. S., & Mamiseishvili, K. (2018). Adapting and enhancing school mental health promotion and intervention efforts: Key issues and future directions. School Mental Health, 10(1), 1-12.

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

In SDUHSD approximately 19% of the students we serve are English Learners (ELs), students living in Foster Care, experiencing homelessness, and/or living in a household with low income. SDUHSD's LCFF supplemental funding allocation is budgeted district-wide for expenditures to improve student performance and progress, support students who are English Learners, improve support for students who are living in Foster Care, experiencing homelessness, and/or living in a household with low income, increase college and career readiness, improve school climate, support student and staff mental health and wellness, and provide meaningful and relevant professional learning opportunities for all staff.

SDUHSD will offer a variety of programs and supports which are principally directed towards increasing and improving services and supports for students who are English Learners, living in Foster Care, experiencing homelessness, and/or living in a household with low income including:

Equity and Access

- continue to partner with SDCOE to provide coaching and guidance to all schools as well as District leadership on implementing DEI action plans as well as enhancing our multi-tiered systems of support
- translation support to increase parent involvement
- survey tools to gather perception data to better understand the lived experiences of our students, families, and staff
- data analytics tools which provide timely insights into which students and student groups need additional support to demonstrate their full potential
- targeted recruitment to increase staff diversity

Academic

- Expanded co-Teaching model
- school tutoring programs and in-class tutors
- Targeted courses in English, math, and executive functioning for skill building and support with mastery of grade level standards
- Intervention Team at all schools
- Planned Professional Learning opportunities and collaboration time for teachers and counselors
- ToSA/CoSA coaching model
- Instructional software programs and educational technology tools to provide targeted skill development as well personalized learning

Social-Emotional

- School Counselors (reduced ratios)
- School Psychologists (reduced ratios)
- School Social Workers (increased FTE)
- Counselor on Special Assignment to support student mental health and wellness
- Dedicated student connection time at each school site

- Planned Professional Learning opportunities including Youth Mental Health First Aide and Kognito modules

English Language Learners
- Courses to support English Language Development (ELD)
- specialized programs including Dual Language Immersion Program and Newcomer Academy
- English Language Development (ELD) curriculum and instructional materials
- Bilingual Instructional Aides
- EL Lead Teachers
- Rosetta Stone Program
- ELLevation program to monitor student progress toward English proficiency
- Professional development for teachers on language development strategies and student supports

Foster Care or Students Experiencing Homelessness
- Counselor on Special Assignment (CoSA) for college and career readiness
- Targeted school counseling support based on the unique needs of students who are living in Foster Care or experiencing homelessness
- College visits and field trips
- Transportation support
- connectivity support/WiFi hotspots
- School supplies

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.

SDUHSD does not receive concentration grant funds.

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	N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$153,823,850.00	$10,453,933.00	$11,367,863.00	$3,744,670.00	$179,390,316.00	$145,108,862.00	$34,281,454.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	BASE PROGRAM Equitable access to schools and programs for all students	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.2	Equity Work with SDCOE	English Learners Foster Youth Low Income	$40,000.00	$0.00	$0.00	$0.00	$40,000.00
1	1.3	Parent and Family Engagement and Involvement	English Learners Foster Youth Low Income	$110,400.00	$0.00	$0.00	$5,700.00	$116,100.00
1	1.4	Recruit and Retain Diverse Staff	English Learners Foster Youth Low Income	$2,000.00	$0.00	$0.00	$0.00	$2,000.00
1	1.5	Enhance Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	$8,600.00	$0.00	$0.00	$0.00	$8,600.00
1	1.6	Connectivity Support	Foster Youth Low Income	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
1	1.7	Transportation Support	English Learners Foster Youth Low Income	$33,500.00	$0.00	$0.00	$0.00	$33,500.00
2	2.1	BASE PROGRAM Comprehensive Educational Services-broad course of	All	$148,147,610.00	$9,891,933.00	$11,367,863.00	$2,612,270.00	$172,019,676.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		study, appropriately credentialed and qualified staff						
2	2.2	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.3	Clear learning goals for all courses	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.4	Professional Learning for all staff	English Learners Foster Youth Low Income	$551,000.00	$180,000.00	$0.00	$164,000.00	$895,000.00
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	English Learners	$1,436,847.00	$14,000.00	$0.00	$75,700.00	$1,526,547.00
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	English Learners Foster Youth Low Income	$1,372,393.00	$0.00	$0.00	$330,000.00	$1,702,393.00
2	2.7	Implement more inclusive programs	English Learners Foster Youth Low Income	$822,000.00	$281,000.00	$0.00	$0.00	$1,103,000.00
2	2.8	Extended school support and programs	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.1	BASE PROGRAM Comprehensive supports and services to promote a positive school climate	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.2	Suicide Prevention training	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
3	3.3	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	English Learners Foster Youth Low Income	$27,000.00	$0.00	$0.00	$0.00	$27,000.00
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	English Learners Foster Youth Low Income	$930,000.00	$0.00	$0.00	$112,000.00	$1,042,000.00
3	3.5	Enhance social-emotional systems of support	English Learners Foster Youth Low Income	$140,000.00	$0.00	$0.00	$445,000.00	$585,000.00
3	3.6	Programs and best practices to build student social-emotional skills	All	$0.00	$87,000.00	$0.00	$0.00	$87,000.00
3	3.7	Support for first generation college bound students	English Learners Foster Youth Low Income	$122,500.00	$0.00	$0.00	$0.00	$122,500.00
4	4.1	BASE PROGRAM Staff programs and supports	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.2	Clear, timely, and consistent communication	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.3	Mental health and wellness support for staff	English Learners Foster Youth Low Income	$30,000.00	$0.00	$0.00	$0.00	$30,000.00
4	4.4	Collaboration and student connectedness time provided during the school day	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.5	Provide meaningful professional learning (PL) opportunities for all staff	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**	Development of a comprehensive staff wellness program	All	$0.00	$0.00	$0.00	$0.00	$0.00

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
$144,643,016	$5,666,683	3.92%	0.00%	3.92%	$5,676,240.00	0.00%	3.92 %	**Total:**	$5,676,240.00
								LEA-wide Total:	$5,667,640.00
								Limited Total:	$0.00
								Schoolwide Total:	$8,600.00

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	**1.2**	Equity Work with SDCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	**1.3**	Parent and Family Engagement and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,400.00	
1	**1.4**	Recruit and Retain Diverse Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
1	**1.5**	Enhance Multi-Tiered Systems of Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Diegueno Middle School	$8,600.00	
1	**1.6**	Connectivity Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$50,000.00	
1	**1.7**	Transportation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,500.00	

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 (%)
2	2.4	Professional Learning for all staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$551,000.00	
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	Yes	LEA-wide	English Learners	All Schools	$1,436,847.00	
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,372,393.00	
2	2.7	Implement more inclusive programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$822,000.00	
3	3.3	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,000.00	
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$930,000.00	
3	3.5	Enhance social-emotional systems of support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
3	3.7	Support for first generation college bound students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$122,500.00	
4	4.3	Mental health and wellness support for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$177,706,617.00	$190,099,070.00

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**	Equitable access to schools and programs for all students	No	$0.00	$0.00
1	**1.2**	Equity Work with SDCOE	Yes	$49,000	$35,326
1	**1.3**	Parent and Family Engagement and Involvement	Yes	$27,000	$43,911
1	**1.4**	Recruit and Retain Diverse Staff	No Yes	$2,000	$0.00
1	**1.5**	Enhance Multi-Tiered Systems of Support	No Yes	$3,000	$3,360
1	**1.6**	Connectivity Support	Yes	$15,000	$17,640
1	**1.7**	Transportation Support	Yes	$118,000	$2,288
2	**2.1**	Comprehensive Educational Services- broad course of study, appropriately credentialed and qualified staff	No	$170,748,358	$183,654,041

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.2**	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	No	$1,500	$1,080
2	**2.3**	Clear learning goals for all courses	No	$0.00	$0.00
2	**2.4**	Professional Learning for all staff	Yes	$670,000	$615,050
2	**2.5**	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	Yes	$1,400,100	$1,505,103
2	**2.6**	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	$2,123,359	$2,142,241
2	**2.7**	Implement more inclusive programs	No	$674,500	$491,207
2	**2.8**	Extended school support and programs	No	$0.00	$268,255
3	**3.1**	Comprehensive supports and services to promote a positive school climate	No	$0.00	$0.00
3	**3.2**	Suicide Prevention training	No	$0.00	$0.00
3	**3.3**	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	No	$23,800	$26,474
3	**3.4**	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	$591,000	$601,902
3	**3.5**	Enhance social-emotional systems of support	Yes	$1,040,000	$469,276

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	**3.6**	Programs and best practices to build student social-emotional skills	No	$87,000	$87,000
3	**3.7**	Support for first generation college bound students	Yes	$103,000	$102,416
4	**4.1**	Staff programs and supports	No	$0.00	$0.00
4	**4.2**	Clear, timely, and consistent communication	No	$0.00	$0.00
4	**4.3**	Mental health and wellness support for staff	No	$30,000	$32,500
4	**4.4**	Collaboration and student connectedness time provided during the school day	No	$0.00	$0.00
4	**4.5**	Provide meaningful professional learning (PL) opportunities for all staff	No	$0.00	$0.00
4	**4.6**	Development of a comprehensive staff wellness program	No	$0.00	$0.00

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)
$4,807,107	$6,141,459.00	$5,538,513.00	$602,946.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Equity Work with SDCOE	Yes	$49,000.00	$35,326		
1	1.3	Parent and Family Engagement and Involvement	Yes	$27,000.00	$43,911		
1	1.4	Recruit and Retain Diverse Staff	Yes	$2,000.00	$0		
1	1.5	Enhance Multi-Tiered Systems of Support	Yes	$3,000.00	$3,360		
1	1.6	Connectivity Support	Yes	$15,000.00	$17,640		
1	1.7	Transportation Support	Yes	$118,000.00	$2,288		
2	2.4	Professional Learning for all staff	Yes	$670,000.00	$615,050		
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	Yes	$1,400,100.00	$1,505,103		
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	$2,123,359.00	$2,142,241		

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	**3.4**	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	$591,000.00	$601,902		
3	**3.5**	Enhance social-emotional systems of support	Yes	$1,040,000.00	$469,276		
3	**3.7**	Support for first generation college bound students	Yes	$103,000.00	$102,416		

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 School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$4,807,107	$4,807,107	0	100.00%	$5,538,513.00	0.00%	115.22%	$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/fg/aa/lc/.

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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