



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Diego Unified School District

CDS Code: 37683380000000

School Year: 2023-24

LEA contact information:

Lamont A. Jackson, Ph.D.

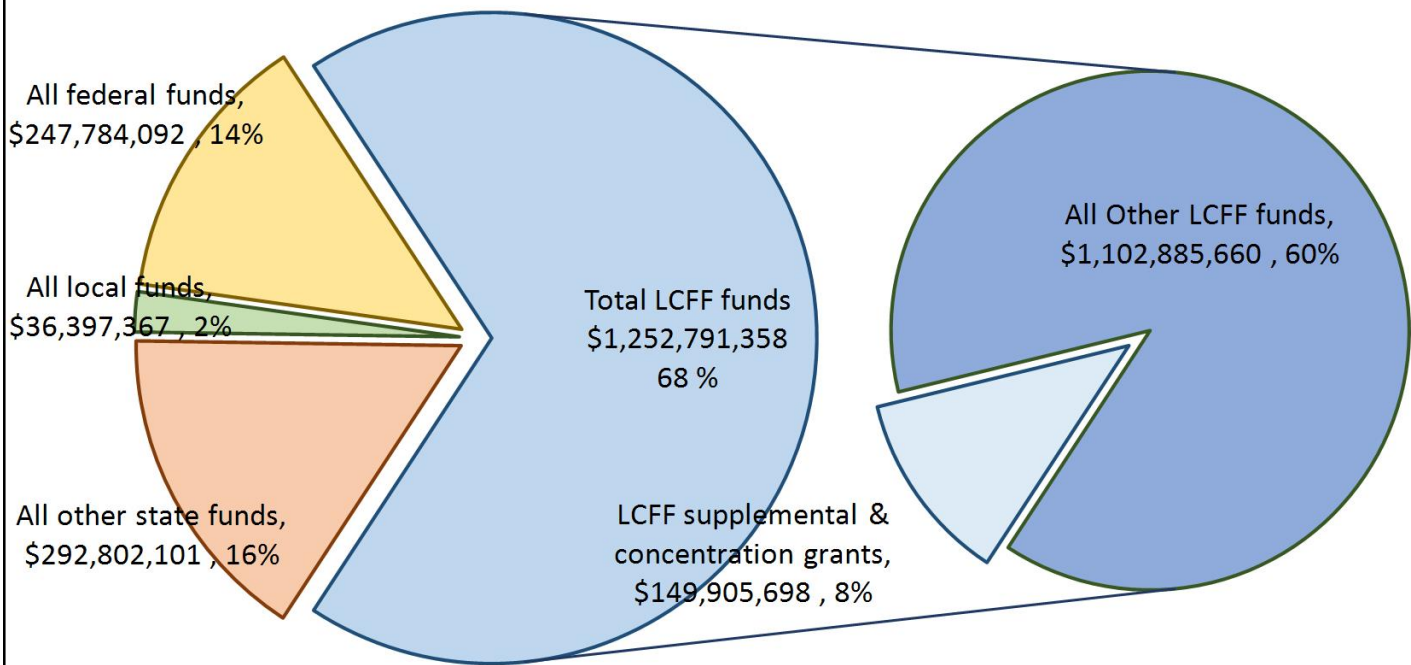
Superintendent of Public Education

619-725-5506

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

## Budget Overview for the 2023-24 School Year

# Projected Revenue by Fund Source

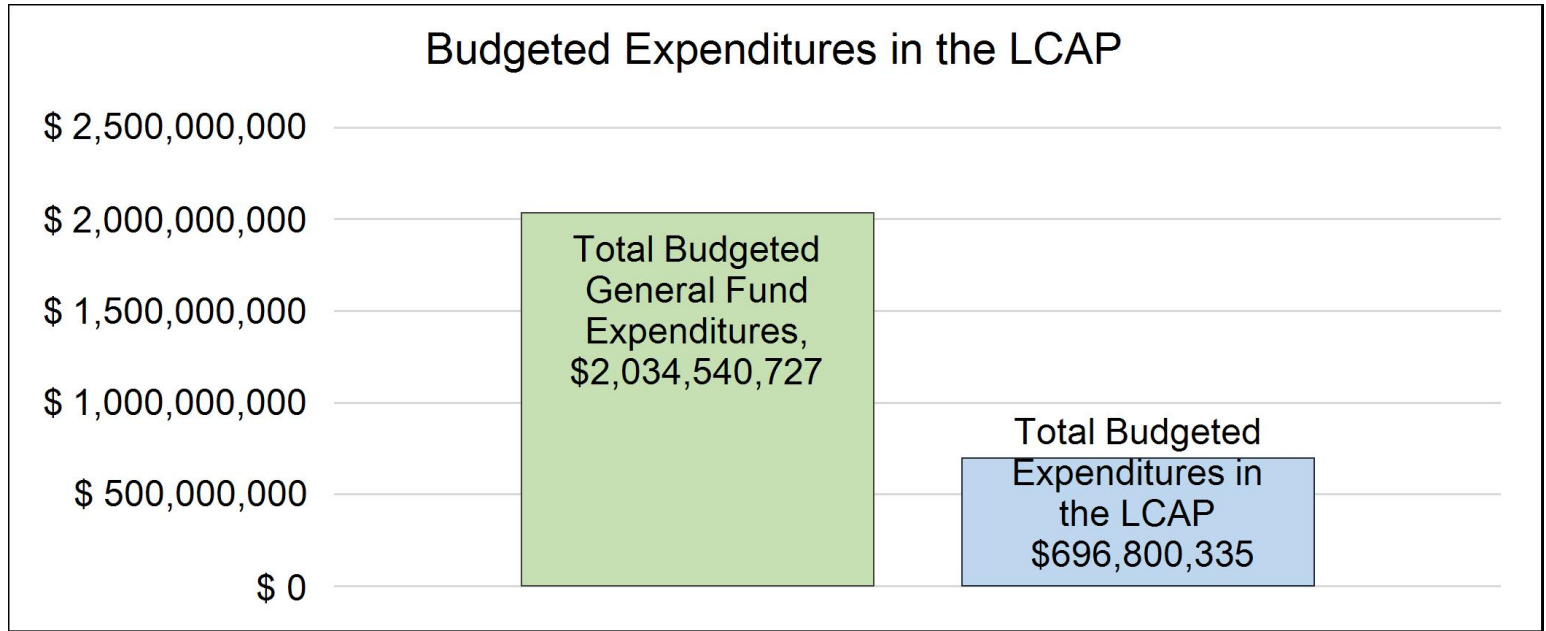


This chart shows the total general purpose revenue San Diego Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Diego Unified School District is \$1,860,288,478, of which \$1,252,791,358 is Local Control Funding Formula (LCFF), \$292,802,101 is other state funds, \$36,397,367 is local funds, and \$247,784,092 is federal funds. Of the \$1,252,791,358 in LCFF Funds, \$149,905,698 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 Diego Unified 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 Diego Unified School District plans to spend \$2,034,540,727 for the 2023-24 school year. Of that amount, \$696,800,335 is tied to actions/services in the LCAP and \$1,337,740,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

San Diego Unified School District has made a committed effort in engaging with our community partners to create a comprehensive and cohesive accountability plan. The LCAP is a strategic planning document that will establish priorities to develop and attain the goals of the organization while being user-friendly to continue to promote family and community engagement. . This LCAP reflects the priority initiatives necessary to move the dial forward for all of our students with a continued focus on equity. In an effort to highlight this critical work, the District has taken a priority based approach to its LCAP and as such many of the base operational services were removed from the LCAP to promote transparency. The LCAP does not include the required reserves, charter school funding, private school funding, or the required contracted staffing allocation amount, The LCAP also does not include certain site specific funding sources (for example, foundations, donations, etc.), Prop 39 expenditures, Supplemental Early Retirement Program and the STRS On-Behalf Pension Contribution.

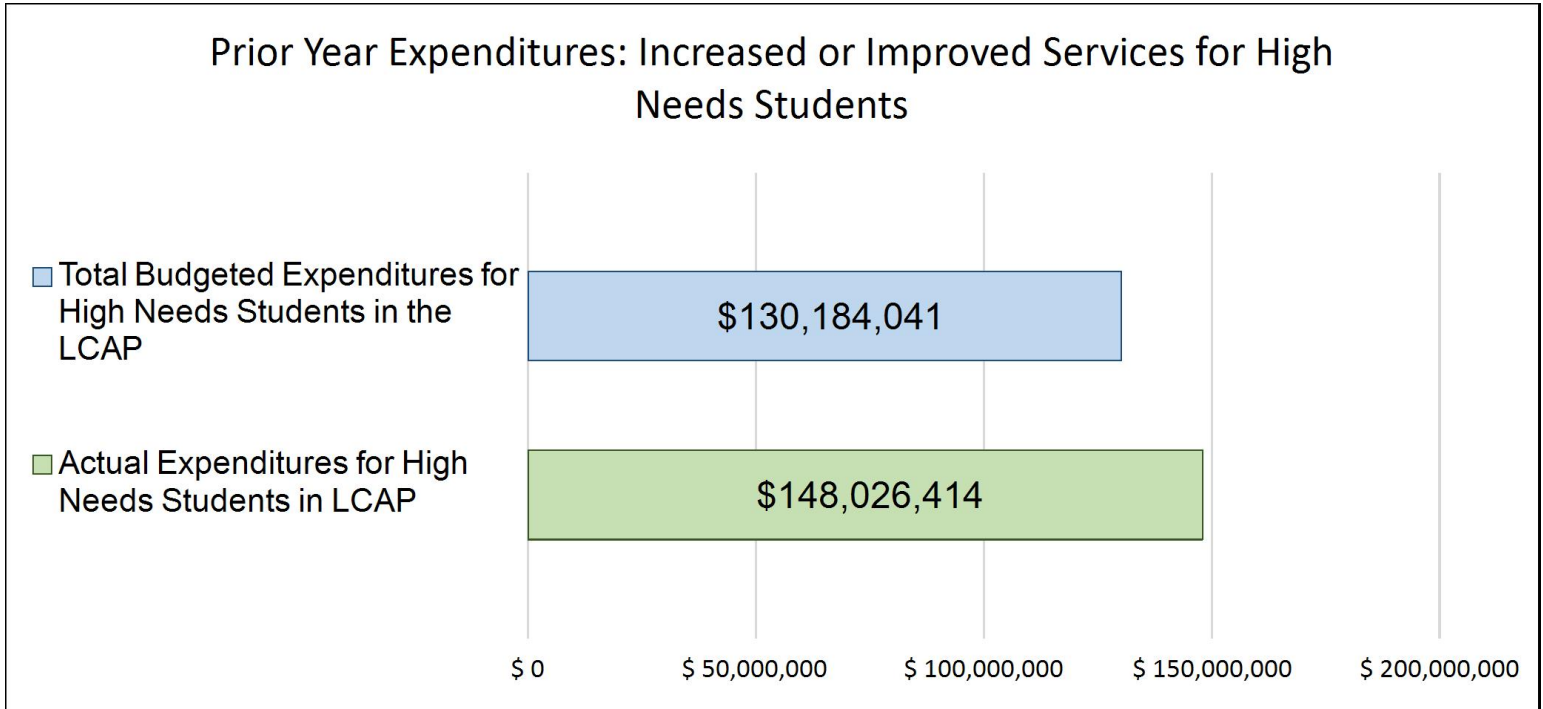
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Diego Unified School District is projecting it will receive \$149,905,698 based on the enrollment of foster youth, English learner, and low-income students. San Diego Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Diego Unified School District plans to spend \$169,566,869 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 Diego Unified 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 Diego Unified 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 Diego Unified School District's LCAP budgeted \$130,184,041 for planned actions to increase or improve services for high needs students. San Diego Unified School District actually spent \$148,026,414 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$17,842,373 had the following impact on San Diego Unified School District's ability to increase or improve services for high needs students:

The San Diego Unified School District projected to receive \$130,184,041 in Supplemental and Concentration Grants in 2022-23 Original Budget. San Diego Unified School District received a total of \$136,657,342 in Supplemental and Concentration Grants in 2022-23 Adjusted Budget. In 2022-23, San Diego Unified School District spent \$148,026,414 to increase or improve services for high needs students which exceeded the amount of funding received. Therefore no percentage of Supplemental and Concentration Grant funding will be carried over in 2023-24.



## Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Diego Unified School District	Lamont A. Jackson, Ph.D. Superintendent of Public Education	ljackson@sandi.net 619-725-5506

## 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.

All members of the San Diego Unified community are collectively responsible for the children in our school system. We believe students, and their families, are at the center of our unified mission in ensuring equity and belonging, to create conditions for students to thrive.

San Diego Unified School District (SDUSD) served 93,696 students in Grades UTK-12 in the 2022-23 school year, and retained its rank as the second largest public school district in California. SDUSD also served 952 preschool students (infants and pre-formal, Early Childhood Special Education and State preschool). The District’s student population is extremely diverse, representing 19 racial/ethnic groups and more than 70 languages and dialects. SDUSD employs approximately 17,000 staff.

The District strives for academic excellence for every child, every day. We offer world language courses in Grades 7-12, International Baccalaureate (IB) schools and Advanced Placement (AP) courses for students who seek added academic rigor, arts and music programs in every school, extended learning and enrichment programs, championship winning athletics programs, middle school sports, career pathways aligned with high skill and high wage jobs, college courses on high school campuses, computer technology to allow for closer student collaboration and digital literacy, language immersion programs in Spanish, French, and Mandarin, project-based learning environments, and work-based learning in exciting fields including healthcare, clean energy, information technology, and advanced manufacturing.

#### San Diego Unified School District Fast Facts:

95,011 Students, UTK-12  
2nd Largest School District in California  
175 Educational Facilities  
121 Elementary Schools, Including K-8  
24 Middle Schools  
21 High Schools  
2 Atypical Schools  
7 Additional Program Sites

#### Ethnic Diversity (students):

Latinx, 44.8%  
White, 24.0%  
Asian, 9.7%  
Multi-Racial, 9.1%  
African American, 7.2%  
Filipino, 4.7%  
Pacific Islander, 0.4%  
Native American, 0.2%

eligible for free or reduced price meals, 55.6%  
English Learners, 17.5%  
students designated for the Gifted and Talented Education (GATE) program, 16.8%  
students with Individual Education Plans (IEP), 15.2%  
students from military families, 7.9%  
homeless students enrolled 6.6%

foster youth enrolled 0.2%  
\$1.8 billion annual operating budget

## Reflections: Successes

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

The district's adjusted cohort graduation rate increased slightly to 90.4% from 89.0% the prior year. The ability to show a slight increase during the challenges amid the ongoing effects of the pandemic demonstrates our focus on supporting students to complete the required courses needed for graduation. Coupled with strong graduation performance, the District also achieved a very low dropout rate of 4.5%. Aligned with this are continuing strong performance for all students in meeting the UC/CSU 'a-g' requirements (grades of C or higher) with a rate for 2022 of 68.0%.

LCAP Goal 2 – Access to a Broad and Challenging Curriculum describes the District's plan to ensure graduation rates continue to increase for all students. The Integrated Youth Services department and site counseling teams continue to monitor schedules to ensure all students are placed in grade-level appropriate, standards-aligned, UC a-g courses found in the current Course of Study. The Online Student Profile System (OSPS) that assesses students at-risk of not meeting district graduation requirements will continue as well (1.3.b.2).

Children and Youth in Transition (CYT) staff will support multiple schools in monitoring student progress toward graduation and access to advanced pathways, with emphasis on students with disabilities, English learners (EL), youth in transition (foster, homeless), African American and Latinx students.

## 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.

With the resumption of the state Dashboard, Chronic Absenteeism was prevalent as an area of concern for nearly all schools in the district. Indeed, only one group (Asian, with a level of "high") of 14 reported was not at the lowest performance level with a rate of "very high." Although rates have declined since last year, the current overall rate of about 26% is still more than double pre-pandemic and continues as a focus area. The District's data analytics platform includes reports that show which students are chronically absent and those who may be trending in that direction. These dashboards provide staff visibility to students who may need support and early intervention to improve attendance.



One student group, foster youth, had performance in the lowest performance level on four indicators from the 2022 Dashboard: 1) chronic absenteeism, 2) graduation rate, 3) English language arts, and 4) mathematics. The students with disabilities group had performance at the lowest performance level on three indicators: 1) chronic absenteeism, 2) English language arts, and 3) mathematics. The homeless student group was at the lowest performance level on two indicators: 1) chronic absenteeism and 2) mathematics. Nine other groups had one indicator (chronic absenteeism) at the lowest performance level: African American, American Indian or Alaska Native, and Native Hawaiian, Filipino, Hispanic, Pacific Islander, White, and Two or More Races.

Further, chronic absenteeism had 13 student groups, including All Students at the lowest performance level. The mathematics indicator had three student groups at the lowest performance level, and for the English language arts indicator, there were two groups at the lowest performance level. For Graduation Rate, one student group was at the lowest performance level.

On three Dashboard indicators, several students groups placed two or more levels below the "all students" group. These include: African American and foster youth on suspension rate; English learners, foster youth, and students with disabilities on graduation rate; and foster youth and students with disabilities on English language arts.

LCAP Goal 1 addresses cultivating anti-racist, inclusive and restorative schools and classrooms. Fostering a sense of belonging and decreasing chronic absenteeism is outlined in Actions and Services 1.1.c.2 and 1.1.c.3. Through these actions and services, the District will provide principals with monthly student chronic absenteeism reports, educator attendance taking reports, and staff attendance reports. Effective chronic absenteeism strategies will be reviewed in monthly meetings with site leaders. Additionally, Action and Service 1.3.a.1 and 1.3.b.1, Ensuring Students are Successfully Progressing in their Academics, outlines the implementation of Comprehensive School Counseling Practices including chronic absenteeism at elementary and secondary levels. The Nursing and Wellness department will also monitor chronic absenteeism rates that may be related to students' health issues and lack of access to health care. The Family Engagement Team in Action 5.1 will also address chronic absenteeism while building connections & relationships to engage families.

Behavior incident data for the current school year reflect overrepresentation among certain student groups. Therefore, Goal 1 also addresses the disproportionality of students being suspended. Specifically 1.2.b, outlines the implementation of Site Equity Teams who will identify and resolve disproportionalities in student discipline data through use of evidenced-based preventive and supportive responses to student behaviors in alignment with the Restorative Discipline Policy. Inter-departmental district teams will provide educators and school leaders with structures to understand their school site data (both qualitative/quantitative) in order to strengthen Anti-Bias, Anti-Racism and Restorative Practices. School sites will implement alternative-to-suspension programs and site-based interventions to strengthen students' decision-making skills. Action 1.1.d addresses developing caring and supportive schools that minimize barriers for our Children and Youth in Transition (foster youth/homeless).

LCAP Goal 2, Access to Broad and Challenging Curriculum addresses graduation rates. Action 2.1.a. College, Career, and Civic Life Readiness: Development of Learner Profile. The Learner Profile will provide a clear road map to graduation that will allow students, families, and educators to track individual student progress and support all students in reaching success. Further, mathematics achievement, as noted

above for several student groups, was at the "very low" or "low" performance level on the CA Dashboard. Action 2.2.b. addresses strategies to improve math outcomes.

LCAP Goal 3, Accelerating Student Learning With High Expectations for All, addresses additional supports to address performance in English language arts. Actions 3.1, 3.2 and 3.5 address districtwide strategies and those targeted toward student groups that are performing at levels below the districtwide level.

## LCAP Highlights

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

The LCAP serves as the District's annual work plan. District staff report regularly to the Board of Education and the public on the progress of the LCAP implementation, and the Superintendent's annual evaluation is based on the District's achievement of progress towards the LCAP goals.

This LCAP focuses on three major themes: Equity, Belonging, and Thriving

- The District will ensure all students have equitable access to quality learning experiences they deserve now and for life.
- The District will provide all students, staff and families with opportunities to connect with a caring and inclusive school and classroom community.
- The District will maintain high expectations for all through an asset based approach while honoring the lived experiences of all learners.

The goals for the LCAP are:

Goal 1 - Cultivating Inclusive, Anti-Racism and Restorative Schools, Classrooms & District - with Equity at the Core and Support for the Whole Child

Goal 2 - Access to Broad and Challenging Curriculum

Goal 3 - Accelerating Student Learning with High Expectations for All

Goal 4 - Quality Leadership, Teaching and Learning

Goal 5 - Family and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families and Communities

Goal 6 - Well-Orchestrated Districtwide Support Services and Communications

Removed from the LCAP this year includes LCAP, Goal 7 - Strategic Support for Designated Schools. This goal was created to address the needs of schools designated as low performing schools via state indicators on the Dashboard. For the 2022-23 LCAP, Kimbrough

Elementary and Fulton K-8 received additional support to ensure the disparities in performance between the schools and the LEA were addressed including English Language Arts, Chronic Absenteeism, Mathematics, and additional support.

The focus areas for each goal to ensure successful execution are:

Goal 1 is focused on- Ensuring Inclusive School Environments, Implementing Anti-Bias, Anti-Racism, and Restorative Policies and Practices, Ensuring Students are Successfully Progressing in their Academics, Expanding Wellness Services/Opportunities for Children, Youth & Adults, Expanding Wellness Services/Opportunities for Children & Youth, and Activating Youth Leadership.

Goal 2 will provide - Knowledge and skills to be college, career and civic life ready that are clearly defined in a Learner Profile that includes milestones at critical junctures, Access to guaranteed and viable curriculum for each course and grade level that is standards-based and utilizes a diverse range of instructional resources including both on-line and print materials, and Information using a standards-based reporting system that includes a system of assessments in all content areas that provides teachers with multiple opportunities to measure, monitor, and provide feedback on student mastery of learning.

Goal 3 outlines - Literacy Acceleration Plan, Targeted Academic Support, and Expanded Learning Opportunities.

Goal 4 will implement - Leadership Development Pipeline LEAD San Diego, School Leader Growth and Development, Supporting the Growth and Development of Educators, Increasing Diversity and Affirming Staff Identity, Build Leadership Content Expertise.

Goal 5 includes - Building Connections & Relationships to Engage Families, Shared Leadership & Capabilities to Empower Families, and Linked to Student Learning, Cognition, & Confidence to Leverage Parent Partnership for Student Achievement.

Goal 6 supports include - Districtwide Communication for Students, Staff, and Families, Creating Learning Environments Worthy of Our Students, Learning Materials and Resources, Well- Maintained Facilities, Nutrition Services, and Transportation Services.

## **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.

ALBA  
Cabrillo Elementary  
Garfield High School  
Horton Elementary

John Muir Language Academy  
Logan Memorial Educational Campus  
Perkins K-8  
Riley/New Dawn

## ***Support for Identified Schools***

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

SDUSD leadership team will hold annual meetings with identified CSI schools to review CSI identification and provide direction on conducting their annual needs assessment. Schools will analyze quantitative data (CA Dashboard, Attendance, Suspension, Academic (formal and informal assessments), Reclassification of English Learners, Graduation Rate...etc.) qualitative data (surveys, focus groups, empathy interviews, panels, etc.) They will conduct a root cause analysis and complete a needs assessment with their educational partners (e.g., School Site Council, Site Equity Team, English Learner Advisory Committee, Site Governance Team...etc.). After completing the needs assessments, SDUSD leadership will meet with the CSI schools to discuss common trends/needs and possible responses to the data, including the implementation of evidence-based strategies that address the identified needs.

### Universal Support (Centrally Funded):

The district will hold two Universal Support Meetings with CSI Schools each Spring and Fall to share and discuss the supports that they will receive during the school year.

- The CSI Program Manger will provide coaching support to CSI Site Leaders and teams
- Leadership Coaching Sessions and Professional Learning for School Teams will be provided by Marzano High Reliability School (Building Capacity) for the sites who have chosen to continue with the Marzano professional development (Perkins and John Muir Language Academy).
- The CSI Leadership team will conduct ongoing Analysis, Reflection and Planning Sessions with CSI School Leaders to monitor their SPSA Goals and Evidence-Based Strategies

The district in collaboration with the San Diego County Office of Education will provide information sessions, resources, and technical support for designing and implementing evidence-based strategies as part of SPSA development.

### Differentiated Support (Site-Based Decisions):

Based on the needs assessments results, Dashboard Indicators and site-level educational partners' engagement, site support may include, but are not limited to, the following evidence-based menu of service options (all have board approved contracts with SDUSD to support CSI schools):

- Anti-Defamation League
- Curriculum Associates iReady
- Inner Explorer, Inc.

- KOI Education
- National Conflict Resolution Center
- San Diego Oasis
- SDSU Research Foundation- Healthy Early Years
- Achieve 3000
- Blindspot Collective
- Boys to Men
- Bullseye
- Detour/ F.A.N.C.Y. (Leadership Teen Academy)
- Elevo (Sports for Learning)
- Gender Spectrum Charitable Fund
- Girls Inc.
- Jewish Family Services
- Manhood A.B.C. (Adolescent Behavior Challenge)
- Mending Matters
- Movement Be
- NCUST
- PASS Americorps
- Playworks
- PLNU kNOw MORE!
- San Diego Police Foundation
- SAY San Diego
- Tariq Khamisa Foundation
- The Center
- WAHUPA Educational Services
- Youth Empowerment
- Youth Truth Survey

The District will hold an annual Resource/Vendor Fair for all CSI schools, in which representatives from each organization have the opportunity to highlight how their services can positively impact student outcomes and the CA Dashboard Indicators. School teams will have the opportunity to ask specific questions that are related to the needs of their students and school. School teams will revise their CSI plan alongside educational partners (e.g., School Site Council, Site Equity Team, English Learner Advisory Committee, Site Governance Team...etc.), identify appropriate goals and evidence-based strategies, which are included in the site School Plan for Student Achievement (SPSA). School teams will identify and select evidence-based strategies based on the results of their needs assessment. In addition, school teams will identify the resource inequities during the evaluation process for Title One funds. SDUSD leadership will review site-based needs assessments, resource inequities, evidence-based strategies that will yield positive outcomes for students, and the goals identified in the School Plan for Student Achievement (SPSA).

For schools identified in 2023-24, three schools who were also designated in 2022-23, John Muir Language Academy, Garfield High, and Perkins K-8, will receive additional coaching and support for leader and site teams. The CSI program manager will work directly with these three sites to design and monitor the implementation of strategies and progress towards goals outlined in their SPSAs to exit the CSI status.

### ***Monitoring and Evaluating Effectiveness***

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

Area Superintendents are primarily responsible for monitoring and evaluating the improvement of CSI schools. Area Superintendents lead the following efforts: Conduct regular site visits to monitor implementation of the plan and monitor student progress (progress are monitored based on the goals identified in the School Plan for Student Achievement (SPSA); Debrief classroom visits/walkthroughs and co-construct next steps and targeted actions; Leverage district resources to provide targeted support in alignment with the sites' CSI plans; Participate in coaching cycles; Lead monitoring meetings with cohorts of like schools to discuss progress toward goals and share best practices (Area Superintendents and Principals at CSI schools will share current data from common formative assessments in mathematics and English Language Arts (ELA), chronic absenteeism/attendance, suspension, and English Learner Progress); District leadership will meet throughout the school year with principals to gauge the impact of supports on their schools with supporting data based on the CA Dashboard Indicator areas of needs; and review goals, reflect on progress, and determine adjustment and support. In addition to the work led by the Area Superintendents, the CSI Program Manager and associates from Marzano Research will provide coaching to school teams (provide input and monitor progress towards their goals identified in the SPSA).

# Engaging Educational Partners

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

San Diego Unified maintains the commitment to ensuring all educational partners are engaged year-round on the initiatives of the Local Control Accountability Plan (LCAP). Multiple opportunities are provided for all partners to engage and provide feedback on an ongoing process to establish partnership and collaboration when creating the LCAP.

Throughout the 2022-23 school year staff provided updates on LCAP actions/services in public Board of Education meetings including the following:

- Goal 1: LGBTQIA+ Implementation Plan (Nov. 2022), Support for our Black Scholars (Jan. 2023), Mental Health and Wellness (Feb. 2023), Community Schools (April 2023)
- Goal 2: Enhanced Math (Dec. 2022), Visual and Performing Arts (Feb. 2023), On-Track to Graduation (March 2023)
- Goal 3: LevelUp Summer Morning Academic and Enrichment Programs (Sep. 2022), Universal Transitional Kindergarten (May 2023)
- Goal 5: Families as Partners (May 2023)

Each LCAP update was broadcasted through Zoom and YouTube with opportunities to provide public comment from all educational partners. LCAP update presentations were then replicated and presented to advisory groups such as the District Advisory Council on Compensatory Education (DAC) to receive additional feedback from this group which includes students, parents, SSC/SGT members, administrators, educators, and community members. Staff utilized feedback in these sessions to make adjustments to actions/services within the LCAP.

Advisory Councils (listed below) which members include students, parents, parents of students with disabilities, staff, site educators, site administrators, and central office administrators meet monthly to discuss district priorities which include LCAP topics.

- District Advisory Council on Compensatory Education (DAC)
- District English Learner Advisory Committee (DELAC)
- Community Advisory Committee for Special Education, including SELPA (CAC)
- Gifted and Talented Education Committee (GATE)
- Student Advisory Committee (SAC)
- Independent Citizens Oversight Committee on Racial Justice (ICOCRJ)

An LCAP Subcommittee was formed to gain further feedback on the LCAP. The subcommittee was led by the District Advisory Council Vice-Chair Student Leader, who hosted three sessions which focused on the following:

1. Develop a proposal that outlines what a summarized version of the Local Control and Accountability Plan (LCAP) would look like with a focus on the work of the DAC and SSCs
2. Review the SDUSD LCAP report and identify which topics are most relevant for the DAC and SSCs.



3. Review the SDUSD LCAP report and specify which metrics/clarifications could be made about the data and analysis to further the work of the DAC and SSCs.
4. Provide other feedback and questions about the LCAP to increase understanding and effectiveness of the report.

On December 3, 2022 and January 30, 2023 additional dialogue sessions were hosted by the Parent Student Resident Organization (PSRO) and the Family Engagement Department to bring the communities of Crawford and Hoover Clusters together with the District to dialogue and collectively find solutions on the best ways to educate the children in these communities. Crawford and Hoover cluster schools are some of the most linguistically and culturally diverse communities and thus, the education approach requires intentional collaboration between the families, communities, and the school district.

In 2022-23 seven Instructional Cabinet groups were created to address topics within the LCAP with students, parents, community members, site administrators and central office administrators. The groups met bi-weekly around assets based data systems, design for meaningful graduation for all, district service model for schools, hire to retire pathways, standards based learning, teaching, and grading, equity development, and the Vision for 2030.

Each Union Representative (AASD, OSS, OTBS, PARA, POA, and SDEA), and Administrators received an early copy of the draft LCAP to provide feedback.

The annual LCAP survey was made publicly available and posted on the LCAP webpage for those who were unable to attend sessions to provide comments.

Throughout the entire process of collecting feedback regarding the LCAP a phone line remained open for educational partners who do not have access to the internet so that they may provide input on the LCAP.

On June 8, 2023, a Board Workshop was held from 10:00a - 4:30p and streamed on YouTube and iTV to present the draft 2023-24 LCAP to Board members and the public. The workshop included staff presentations on LCAP Goals, and opportunities for public testimony and educational partner input on each goal. The workshop was intentionally designed for two-way communication between educational partners and staff to have direct dialogue on actions and services within the LCAP. Translation services were provided for families who speak languages other than English to participate in the workshop.

The complete LCAP document will be submitted to the San Diego Unified School District Board of Education for first reading and public hearing on June 20, 2023, and second reading and adoption on June 27, 2023.

A summary of the feedback provided by specific educational partners.

By way of ongoing yearlong engagement outlined in the previous prompt, the following summarized feedback/themes from specific education partners was received.



Goal 1:

- There is a greater need for equity and belonging within our schools. (Various)
- Provide better access to community health workers, social workers, counselors, and mental health check-ins (PSRO)
- Provide more clubs, exercise/sports, and workshops to encourage students talents and hobbies (PSRO)
- We need more diverse books in the classroom.
- Teachers need training on how to see students in all of who they are including their cultural backgrounds.
- Additional detail needed for what Tier I, II, and III supports are. (DAC)
- Physical health - What does it mean to have a medical home and aligned health services (DAC)

Goal 2:

- Provide more culturally relevant materials to students (PSRO)
- Provide a pathway for students to make up courses they missed (PSRO)
- Include Civics in the classroom (PSRO)
- Bring back GATE Seminar classes.
- Full transparency around what GATE services and programs are available at each school

Goal 3:

- Make universal tutoring services at all the school sites as part of the ongoing support where communications between the classroom teachers and the tutors are built on the classroom instructions.
- Action 3.3 is lacking detailed information.
- For Literacy Acceleration how are we expanding beyond second grade, how are we involving parents within the Literacy Acceleration Plan, and how can we strengthen our data and build capacity in the upper levels beyond second grade. (Board Workshop)

Goal 4:

- Recruit, retain diverse teachers and support through training, how to apply research and evidence-based instruction to be more inclusive to not only meet the traditional academic goals through testing, but to intentionally meet holistic students' needs. This approach should be responsive to non-traditional expectations.

Goal 5:

- Provide training/workshops for parents to teach them how to dialogue with their children at home and extend the dialogue to educators (PSRO)
- Provide training for parents who speak languages other than English.

Goal 6:

- Expedite Power-School Language inclusion so each parent can be communicated in their preferred home language.

Additional Feedback:

- Reduce the redundancy of the LCAP (All)
- Focus data more on the grades and comprehension over FAST and DEMI exams (DAC)
- Include more local data to determine the effectiveness of actions and services (DAC/All)
- Ask students for their ideas (Student)

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

The district utilized the feedback and themes received from educational partners to make adjustments to year three of the three year plan.

Examples of the adjustments are below.

Goal 1: As prior year feedback indicates, the need for a focus on equity and belonging caused the creation of and Equity and Belonging Division. Goal 1, has been adjusted to include the work both continuous and new within this new division. Language outlining what Tier I, II, and III, services are has been added (1.1.a.1). The Equity and Belonging Division will collaborate with Human Resources to implement an onboarding program and develop critical self-awareness, critical consciousness within school site equity teams that builds site based capacity to understand equity (1.2.a.3). Language has been added to 1.4.b to explain what a medical home and aligned health services are. The selection and growth of the community schools was established with educational partners (1.4.f)

Goal 2: Throughout goal 2, justifications for each action and service were removed in efforts to reduce the redundancy and increase the readability of the document. Additionally, a new component to Goal 2 this year is the reference to the Office of Graduation, which was intentionally designed with educational partners to provide direct support to secondary schools. Action 2.2.d focuses on needs for multilingual learners and was revised in partnership with the District English Language Advisory Committee.

Goal 3: Additional language has been added within this goal to clarify around the 23 focus schools receiving literacy acceleration support. As a result of the LCAP Board Workshop additional information has been included as to how the team will leverage site resources to build capacity within grades 4 and 5 (3.1.e) and how the team will strengthen their use of data to best understand students assets and needs (3.1.b). Language regarding tutoring services have been added to action 3.2. Additional clarification for Additional Support, action 3.3, has been added.

Goal 4: The employee pathway group has been added into the LCAP this year to represent the feedback regarding needing a clear hire to retire pathway established for staff within San Diego Unified. This working group is led with educational partners (4.1.6). Action 4.3 has been

revised with collaboration with the non-classroom committee. Action 4.6.f which represents instructional support for English Learners has been reworded for clarity and the strategic plan work of support for English Learner students built in collaboration with educational partners has been added. Action 4.8 now focuses on paraeducators in collaboration with the Lead Pif Pilot, Special Education Compliance Officer, Nursing and Wellness, and Equity Access and Opportunity.

Goal 5: Language was added to reflect how many pilot schools Dr. Karen Mapp will be working with for the 2023-24 school year (5.1.1). The need for family engagement to be more present at school sites versus the cluster level has shifted the way workshops will be delivered. Action 5.2.2 outlines the workshop sessions being provided directly to families and caregivers and monitored by family assessment surveys. Trainings specific to home languages will continue to grow for our families who speak languages other than English.

Goal 6: Additional languages will be added into PowerSchool for the 2023-24 school year which will include Tagalog and Somali (6.1.d). Also in 6.1.d the District will deploy a new communication platform from PowerSchool called Unified Operations Communication (UOC) which will offer two-way communication in families home language.

General: Throughout the entire LCAP, there was a concentrated effort to reduce the redundancy and size of the LCAP to make the document more user-friendly for educational partners. All actions that have been completed in the 2021-22 or 2022-23 school year have been removed from the LCAP as completed actions. Actions that the district is unable to complete in the 2023-24 LCAP have been removed from the LCAP. Teams are currently reevaluating how they effectively monitor and measure strategies within the LCAP. Additionally, the Vision for 2030 working group entirely led by students and student and family input (Goal 2) have been developing a learner profile to serve as a guiding document for alignment of future strategic plans.

# Goals and Actions

## Goal

Goal #	Description
1	Cultivating Inclusive, Anti-Racism and Restorative Schools, Classrooms & District - with Equity at the Core and Support for the Whole Child

An explanation of why the LEA has developed this goal.

As of 2020-21 District data on student perceptions of positive school climate indicates that 71% of students in elementary school feel connected to their school, 70% feel they have caring adults at school and 41% of students feel they meaningfully participate in their schools. For secondary students, 56% students feel connected to their school, 60% feel they have a caring adult in their school and 20% feel they are meaningfully participating at school. In addition, our overall District chronic absenteeism is 14% District-Wide, including a higher trend of chronic absenteeism for students that are identified as Black, Latinx & Native Youth. As of 2020-21 students who were determined to be nearly chronically absent encompass 2.32%, trending chronically absent 5.95 and 77.35% of students attending school. Our District’s suspension data shows a disproportionate number of students of color are being suspended and expelled. In 2019, Black students enrollment is 8% compared to our White students, 24%, but have more suspensions (19%) and expulsions (22%) in our system compared to white students (14% suspensions and 7% expulsions). Black students being served in our schools with their White student classmates, are over three times more likely to be suspended and exponentially more likely to be expelled. Our Latinx students represent a little under half of our district in enrollment (45%), but over half our district’s disproportionate discipline data in both suspensions (52%) and expulsions (54%). When the data is compared to their White classmates, are Latinx students are over two times more likely to be suspended and they are exponentially more likely to be expelled. In collaboration with our school and District community, our District implemented meetings with District Advisory Councils, Student organized groups, Family Engagement meetings and student/staff/families listening feedback sessions to develop our District’s vision for this work. Based on valuable feedback from our stakeholders, our District determined a need to develop conditions in which all students have increased access to improved learning opportunities in classrooms and schools that are inclusive, anti-racist, and restorative. Changing student experiences and fully engaging students will require a comprehensive plan that ensures students receive supports and services when they need them and in the way they need them.

We will address barriers to learning by:  
 Ensuring Inclusive School Environments: Develop a system where all students (with an emphasis on Black Youth, students receiving Special Education services, and Multilingual Students) make academic progress toward graduation and post-secondary outcomes by accessing a rigorous course of study that includes student-centered schedules and classroom conditions that support academic, social, and emotional outcomes.

Implementing Anti-Bias, Anti-Racist, and Restorative Policies and Practices: Cultivate individual and collective critical self-awareness to address inequities and honor and leverage students’ lived experiences to maximize learning. Create restorative communities that foster high quality alliances and strengthen social-emotional and academic connections.

Ensuring Students are Successfully Progressing in their Academics: Develop a systematic process to ensure student learning is frequently monitored, student data is effectively analyzed, and interventions/services are provided to students, as we ensure all students are making progress toward their Graduation and Post-Secondary goals.

Expanding Wellness Services and Opportunities for Children, Youth & Adults: Provide comprehensive wellness supports for students, staff, and families to improve and increase access to services that support school success and social, emotional, and physical wellness.  
 Activating Youth Leadership: Develop leadership opportunities for students in which self-efficacy skills are nurtured as youth create positive change for themselves and for others within their classrooms, schools and communities.

Qualitative and quantitative data will be utilized to set targeted goals and monitor the impact of practices and policies on student learning and well-being.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	4.5%	0.1%	2.5%		2.0%
Number of Expulsions	71	0	45		30
Student Attendance Rate	(Source: Hoonuit as of June 1, 2021) All Students: 94.76% African American: 92.42% Asian: 97.98% Filipino: 98.07% Hispanic: 92.31% Multi: 96.38% Native American: 93.54%	(Source: Hoonuit as of May 12, 2022) All Students: 90.6% African American: 88.8% Asian: 94.5% Filipino: 93.2% Hispanic: 88.3% Multi: 91.7% Native American: 88.4%	(Source: Hoonuit as of May 1, 2023) All Students: 92.0% African American: 91.1% Asian: 94.8% Filipino: 94.1% Hispanic: 90.4% Multi: 92.8% Native American: 90.9%		All Students: 95.51% African American: 93.17% Asian: 98.28% Filipino: 98.37% Hispanic: 93.06% Multi: 97.13% Native American: 94.29% Pacific Islander: 94.06% White: 98.01%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Pacific Islander: 93.31% White: 97.71% English Learner: 91.87% Students with Disabilities: 91.78% Meal Eligible: 93.10%	Pacific Islander: 87.2% White: 93.1% English Learner: 87.4% Students with Disabilities: 87.7% Meal Eligible: 89.1%	Pacific Islander: 90.8% White: 93.5% English Learner: 90.2% Students with Disabilities: 89.4% Meal Eligible: 91.1%		English Learner: 92.62% Students with Disabilities: 92.53% Meal Eligible: 93.85%
School Climate Survey – Safety	Grade 5: 76 Grade 7: 57 Grade 9: 49 Grade 11: 52	Grade 5: 85 Grade 7: 74 Grade 9: 71 Grade 11: 71	Grade 5: 79 Grade 7: 53 Grade 9: 59 Grade 11: 61		Grade 5: 91 Grade 7: 72 Grade 9: 64 Grade 11: 72
School Climate Survey – Caring Relationships	Grade 5: 45 Grade 7: 28 Grade 9: 23 Grade 11: 29	Grade 5: 73 Grade 7: 64 Grade 9: 58 Grade 11: 61	Grade 5: 71 Grade 7: 57 Grade 9: 55 Grade 11: 59		Grade 5: 60 Grade 7: 43 Grade 9: 48 Grade 11: 44
School Climate Survey – High Expectations	Grade 5: 49 Grade 7: 42 Grade 9: 32 Grade 11: 35	Grade 5: 86 Grade 7: 77 Grade 9: 71 Grade 11: 70	Grade 5: 85 Grade 7: 72 Grade 9: 69 Grade 11: 69		Grade 5: 54 Grade 7: 57 Grade 9: 47 Grade 11: 50
School Climate Survey – Meaningful Participation	Grade 5: 15 Grade 7: 11 Grade 9: 9 Grade 11: 11	Grade 5: 44 Grade 7: 30 Grade 9: 25 Grade 11: 31	Grade 5: 46 Grade 7: 28 Grade 9: 24 Grade 11: 23		Grade 5: 30 Grade 7: 26 Grade 9: 24 Grade 11: 26
Chronic Absenteeism Rate	(from 2019 CA Dashboard) All Students: 12.4%	(Source: Hoonuit as of May 12, 2022) All Students: 32.6%	(Source: Hoonuit as of May 1, 2023) All Students: 26.4%		All Students: 8.7% African American: 11.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: 16.4% American Indian or Alaska Native: 21.3% Asian: 5.5% Filipino: 5.9% Hispanic: 16.8% Native Hawaiian or Pacific Islander: 22.8% White: 7.7% Two or More Races: 10.4% English Learners: 15.6% Foster Youth: 30.4% Homeless: 28.5% Students with Disabilities: 16.7% Socioeconomically Disadvantaged: 19.4%	African American: 39.3% American Indian or Alaska Native: 42.4% Asian: 16.9% Filipino: 21.8% Hispanic: 44.7% Native Hawaiian or Pacific Islander: 45.5% White: 21.9% Two or More Races: 27.7% English Learners: 48.1% Foster Youth: 46.7% Homeless: 51.3% Students with Disabilities: 43.3% Socioeconomically Disadvantaged: 39.8%	African American: 30.6% American Indian or Alaska Native: 28.2% Asian: 15.3% Filipino: 17.9% Hispanic: 35.6% Native Hawaiian or Pacific Islander: 32.9% White: 19.4% Two or More Races: 23.9% English Learners: 36.8% Foster Youth: 38.2% Homeless: 42.5% Students with Disabilities: 37.9% Socioeconomically Disadvantaged: 32.4%		American Indian or Alaska Native: 14.9% Asian: 3.9% Filipino: 4.1% Hispanic: 11.8% Native Hawaiian or Pacific Islander: 16.0% White: 5.4% Two or More Races: 7.3% English Learners: 10.9% Foster Youth: 21.3% Homeless: 20.0% Students with Disabilities: 11.7% Socioeconomically Disadvantaged: 13.6%
Facilities Inspection Tool (percent of schools at good or better)	100%	100%	100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1.a.	Ensure Inclusive School Environments- by creating and establishing Positive Behavior & Intervention Systems at every school	<p>1. Restorative Justice Practices integration within school policies, procedures, and a continuum of behavioral support plan will be implemented districtwide by June 2023:</p> <p>a. The Restorative Justice Practices department will provide districtwide offerings in Tier 1, Tier 2, and Tier 3 practices and will implement a cluster coaching cycle for more individualized professional development to meet school site needs in implementation of RJP schoolwide. (Tier I Foundations of RJP, Tier II Supportive Practices or Tier III Addressing Harm)</p> <p>2. The Behavior Support Resources Department in collaboration with the Restorative Justice Practices Department will assist schools to integrate Restorative Justice practices within their behavior consults.</p>	\$3,987,218.00	Yes
1.1.b.	Ensure Inclusive School Environments- by building stronger classroom communities	<p>1. Completed in 2021-22</p> <p>2. Educators will have the opportunity to obtain microcredentials in each of the five Quality Learning Interactions: Welcoming, Connecting, Igniting, Collaborating, Transference. Obtaining all five microcredentials will lead to a certification. Microcredentials will be offered asynchronously to all UTK-12th Grade Educators throughout the school year.</p> <p>3. The Academics Through Agency department will provide Quality Learning Interactions resources and tools site administrators can use during site professional development, Professional Learning Community (PLCs).</p>	\$385,268.00	No



Action #	Title	Description	Total Funds	Contributing
1.1.c.	Ensure Inclusive School Environments- by fostering a sense of belonging and decreasing chronic absenteeism	<p>1. The District will provide schools with a process to administer the California Healthy Kids Survey (CHKS). Based on data from this survey, the District will support school site principals in developing school culture and climate goals within each site's Single Plan for Student Achievement (SPSAs).</p> <p>2. The District will support schools in developing specific goals to address student chronic absenteeism in School Plans for Student Achievement (SPSAs) as part of school culture and climate goal setting.</p> <p>3. Completed in 2022-23</p> <p>4. Family Services Assistants will support each cluster to connect families to wrap around services in order to increase attendance.</p>	\$3,640,318.00	Yes
1.1.d	Ensure Inclusive School Environments- by developing caring and supportive schools that minimize barriers for our Children and Youth in Transition	<p>1. Action has been combined with 1.1.d.2</p> <p>2. Children and Youth in Transition (CYT) Department will provide ongoing resources and monthly reports to school site liaisons regarding services, strategies, resources and programs that are available within the District and/or offered in community organizations to serve children and youth that have been identified as students in Foster Care, Unaccompanied Youth Students from Refugee backgrounds and/or newcomer and/or immigrant students, Youth Experiencing Homelessness, Military Connected Youth, and Teen Parents. In addition, online modules on topics related to Trauma Informed Care, Awareness of the Rights and Needs of Students, Resilience Education and Positive Youth Development, will be offered to school CYT liaisons and be available to all educators.</p> <p>3. The Children and Youth in Transition department will formalize partnerships with community organizations, including the City of San Diego and San Diego County to expand services for CYT youth,</p>	\$7,978,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including Youth experiencing Homelessness, Youth in Foster Care or Unaccompanied, Military Connected Youth, Youth from Refugee Backgrounds and those receiving Home-Hospital services.		
1.1.e	Ensure Inclusive School Environments- by developing caring and supportive schools	<p>1. Completed in 2022-23</p> <p>2. The Youth Advocacy Department will implement Allyship in Action curriculum, providing ongoing coaching to students and school counselors in the implementation of strategies that address antibullying education and enhance youth’s abilities to become Upstanders.</p> <p>3. The Youth Advocacy Department will develop site resources and professional learning opportunities for school sites to expand student leadership opportunities at all sites in order to understand the lived experiences of youth in their classrooms/schools.</p> <p>4. The District will continue to increase youth’s advocacy, leadership, and self-efficacy by providing opportunities for students to learn to appreciate diversity, understand their identity and that of others, seek justice and take action to improve the success of all students.</p> <p>5. The District will continue to expand students’ leadership, so that students’ voices drive strategies and initiatives across the system. Associated Student Body (ASB), Student Equity Ambassadors, GayStraight Alliance Clubs, Black Student Unions, Student Board Leadership, Student Committee Representatives (SWEAR, Site Wellness, etc.), Restorative Circle Leaders, Clubs will continue to be supported by District and Site staff. Student organizations will have a process to ensure leadership opportunities represent the richness of our youth’s diversity.</p>	\$1,008,281.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.1.f.	Ensure Inclusive School Environments- by continuing District-Wide plan for designation of schools as No Place for Hate	<p>1. The Counseling and Guidance Department in partnership with the Anti-Defamation League will support schools with the ongoing implementation of the No Place for Hate Campaign. The District is currently in year four of a seven year implementation. The following outlines the District's remaining year of planning ahead:</p> <p>a. University City, Kearny &amp; Mission Bay Clusters were completed in the 2021-22 School Year.</p> <p>b. Mira Mesa, Point Loma &amp; Clairemont Clusters were completed in the 2022-23 School Year.</p> <p>c. 2023-2024 School Year: Scripps Ranch and La Jolla Clusters</p>	\$60,000.00	No
1.2.a.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by fostering adult foundational competencies	<p>1. The District will continue to implement Anti-Bias, Anti-Racism pedagogy and practices by building school leaders and staff capacity in the following areas:</p> <p>a. Providing a shared understanding and common language on equity, Bias, Racism, Culturally Responsive and Sustaining Practices, Ethnic Studies, Social/Institutional Justice &amp; Restorative Justice Practices during Principal Institutes, and Professional Learning for Educators.</p> <p>b. Providing professional learning opportunities for District staff, educators, and principals that builds localized (site-based) capacity to understand equity, recognize and counter bias, and design systems that amplify justice, access, and opportunity for all students.</p> <p>c. Through an Equity Team Model, the Equity &amp; Belonging Division will support school site equity teams in developing critical self-awareness, critical consciousness, and implementing policies, practices, and procedures embedded in ABAR, Restorative Justice, and Ethnic Studies pedagogies.</p> <p>2. The Equity &amp; Belonging Division will collaborate with the Diversity, Inclusion, and Development Department as well as the Human Resources Department to implement a leadership onboarding</p>	\$937,660.00	Yes

Action #	Title	Description	Total Funds	Contributing
		program to support and coach site equity leaders as they promote anti-racism & anti-bias practices and professional learning in schools.		
<b>1.2.b.</b>	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- through districtwide integration of the Restorative Discipline Policy	<p>1. The Equity and Belonging division will support Site Equity Teams and other school-based committees to identify and resolve disproportionalities in student discipline data through use of evidenced-based preventive and supportive responses to student behaviors in alignment with the Restorative Discipline Policy.</p> <p>a. School sites will implement alternative-to-suspension programs and site-based interventions to strengthen students' decision-making skills.</p> <p>b. Students (and families) who have been placed at ALBA will be partnered with an adult champion as part of the ALBA Mentorship Program to support them through a restorative process that promotes advocacy and reconnects students to the school community.</p> <p>c. Data and identified supports will be routinely examined to track progress towards attainment of goals in the Comprehensive Coordinated Early Intervening Services (CCEIS) plan in order to adjust site practices and procedures to address the significant disproportionality of African American students serving more than 10 days out-of-school suspension.</p> <p>2. This action has moved to 1.2.a</p>	\$2,475,748.00	Yes
<b>1.2.c.</b>	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by disrupting	This action has moved to 1.2.a		No

Action #	Title	Description	Total Funds	Contributing
	discriminatory grading practices			
<b>1.3.a</b>	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	<p>1. The Counseling and Guidance Department will support all site counselors in identifying site-specific goals aligned to the domains of the American School Counselor Association (ASCA) framework for school counseling programs that to effectively collect, analyze, monitor and evaluate student growth in the areas of academics, college and career readiness, and Social-Emotional Learning (SEL) implementing the following:</p> <ul style="list-style-type: none"> <li>a. Identifying goals and metrics for growth at the beginning of each school year</li> <li>b. Utilizing log entries to document student interactions and growth in each of the three domains.</li> <li>c. Preparing an end-of-year report on progress towards accomplishing goals and presenting data to site administrators and executive leadership to assist in revising and/or setting new goals for the subsequent school year</li> <li>d. Regularly communicating progress towards goals with students and families</li> </ul> <p>Elementary school counselors will ensure students are progressing toward their academic goals by:</p> <ul style="list-style-type: none"> <li>a. Analyzing data for students with report cards with scores of 1-2, student out of classroom referrals, chronic absenteeism and student grades and Social-Emotional Learning (SEL) development. Based on this data, school counselors will contact targeted families to ensure students receive appropriate academic, social and emotional resources.</li> <li>b. Implement school counseling interventions that increase student engagement, providing classroom guidance lessons, individual and/or group support to ensure academic, social and personal growth of students.</li> </ul>	\$14,090,375.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. Comprehensive school counseling services will continue to be provided at all schools within the District to ensure:</p> <ul style="list-style-type: none"> <li>a. Implementation of safe, positive, and inclusive learning environments for all students</li> <li>b. Implementation of site initiatives that support positive relationships between students and educators</li> <li>c. Monitoring of student academic and social/emotional growth in order to provide appropriate school counseling interventions via 1:1 and small group</li> <li>d. Continuous collaboration with families in order to minimize any barriers for learning and provide supports as needed</li> </ul>		
1.3.b.	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	<p>The Counseling and Guidance Department will support all site counselors in identifying site-specific goals aligned to the domains of the American School Counselor Association (ASCA) framework for school counseling programs that effectively collect, analyze, monitor and evaluate student growth in the areas of academics, college and career readiness, and Social-Emotional Learning (SEL) implementing the following:</p> <ul style="list-style-type: none"> <li>1. Middle school counselors will ensure students are progressing toward their academic goals by: <ul style="list-style-type: none"> <li>a. Analyzing data for students with D&amp;F grades, student out-of-classroom referrals, number of suspensions, expulsions, chronic absenteeism and SEL development. Based on this data, school counselors will contact families and students to ensure appropriate academic, social and emotional resources are provided.</li> <li>b. Implement school counseling interventions that increase student engagement, providing classroom guidance lessons, individual and/or group support to ensure academic, social and personal growth of students.</li> </ul> </li> </ul>	\$19,078,493.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>2. High school counselors will ensure students are progressing toward their academic goals by:</p> <p>a. Analyzing data: Online Student Profile System (OSPS) assessing A-G completion toward graduation, tracking of out-of-classroom referrals, number of suspensions, expulsions, chronic absenteeism, Free Application for Federal Student Aid (FAFSA) and California Dream Act Application (CADAA) completion, and SEL development. Based on this data, school counselors will contact students that need support to ensure they receive appropriate guidance and counseling services to continue to meet their graduation requirements.</p> <p>3. The District will support secondary school counselors in providing coaching, training and support to ensure all students are progressing toward their graduation. Central office resource school counselors will help school counseling teams in:</p> <p>a. Monitoring student academic readiness and provide support in understanding and assessing student data</p> <p>b. In the High Schools, school counselors will monitor students' A-G Completion toward graduation using the Online Student Profile System (OSPS)</p> <p>c. Free Application and Federal Student Assistance (FAFSA) and California Dream Act Application (CADAA) education efforts and completion rates will continue to be monitored in all High Schools</p> <p>d. Students will receive ongoing and 1:1 advisement, interventions and/or support as needed based on their academic progress</p>		
1.4.a.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-enhancing Counseling & Mental Health supports for students	1. Counselors and mental health clinicians will collaborate closely to implement a screening process to ensure students receive social, emotional and/or mental health services based on individual student needs. In addition, the District will implement referral systems that include student self-referral and expedite the time in which students receive social, emotional and/or mental health supports.	\$29,407,248.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. The District will increase substance prevention efforts in order to increase a culture of safety and informed decision making that emphasizes healthy living. Tobacco Use Prevention Education Program (TUPE) will be implemented in order to ensure youth receive vaping prevention education, support in creating student-led initiatives, and peer awareness and intervention services needed to prevent the use of tobacco/vape.</p> <p>3. The District will continue to provide information to families in order to increase student access to mental health services either at school or through community organizations.</p> <p>4. The District will expand formalized community partnerships in order to enhance mental health interventions for students, expediting mental health services offered directly at school sites.</p>		
1.4.b.	Expand Wellness Services/Opportunities for Children & Youth by- providing physical health services for children and youth	<p>1. The Nursing and Wellness Department will ensure all students have a medical home, medical management, immunizations for school enrollment and referral loop closure. Schools will implement annual school-community engagement plans. Health services for youth will be assessed by implementation of School-Based Health Care (SBCH) data and supported by the health office.</p> <p>2. Through the implementation of aligned health services, students will receive health supports as needed via school health office to meet their academic, health and wellness needs.</p> <p>3. The Nursing and Wellness Department will continue to implement robust health systems that are responsive to students' needs and support access to school by continuing to monitor up-to-date immunization schedules, patterns of chronic absenteeism related to students' health and lack of health access.</p>	\$22,934,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>1.4.c.</b>	Expand Wellness Services/Opportunities for Children & Youth by-incorporating wellness practices in classrooms/schools for all students	<p>1. The District will nurture developmentally appropriate wellness practices for children and youth through the implementation of wellness youth education initiatives. Education initiatives will lead to:</p> <ul style="list-style-type: none"> <li>a. Increase youth awareness regarding mental health</li> <li>b. Foster youth leadership and the ability of youth to develop habits of mind that promote overall well-being</li> </ul> <p>2. The District will offer ongoing professional development for all educators in Mental Health First Aid Training, addressing topics that affect youth's mental health including stress, body image, suicidal ideation, anxiety, self-harm, eating disorders, teen trauma and depression in order to identify protective factors that support youth in developing necessary strategies and coping skills to maintain mental health.</p> <p>3. The Student Services and Nursing &amp; Wellness division will implement quarterly collaboration meetings with youth leaders in order to increase mental health awareness, education and systems of support for all students.</p> <p>4. Wellness Coordinators and Healthy Start programs at High Priority Schools will continue to bridge wellness/health equity gaps for students, providing sustainable wellness pathways that ensure students have a non-judgmental, inclusive space that supports youth in navigating resources that support their physical, social, emotional, and mental health.</p>	\$23,405,072.00	No
<b>1.4.d.</b>	Expand Wellness Services/Opportunities for Children, Youth & Adults by-continuing	<p>1. The District Wellness Council will continue to monitor the implementation of the wellness policy in order to promote student wellness, health education, health services, physical education, physical activity, nutrition services, social-emotional wellness,</p>	\$2,517,728.00	Yes

Action #	Title	Description	Total Funds	Contributing
	implementation of Healthy Schools and an integrated school wellness model	<p>healthy/safe school environments, staff wellness and family/community engagement.</p> <p>2. Through an integrated school wellness approach, the District will support school wellness coordinators in the creation and implementation of site wellness goals for students, staff and families. School wellness site coordinators will participate in ongoing, cluster meetings hosted by the District Wellness Team in collaboration with community health organizations.</p> <p>3. School Site Wellness Committees will continue the implementation of wellness plans for individual school sites creating goals for students, families and staff that are responsive to the diverse school communities.</p> <p>4. The District will continue to expand and formalize community and health based partnerships in order to maximize wellness services offered for students across grade levels and expand student wellness supports.</p>		
<b>1.4.e.</b>	Expand Wellness Services/Opportunities for Adults by-ensuring Adult Wellbeing	<p>1. The District will implement sustainable ways to promote the wellness of employees across the District in order to enhance adult physical, social/emotional and professional wellbeing that leads to healthier and thriving schools. Adults will be offered ongoing wellness opportunities that promote healthy eating, physical activity and resilience, skills that lead to increased sense of connectedness, staff retention and physical/emotional safety.</p> <p>2. The District will continue its current partnership with Voluntary Employees' Beneficiary Association (VEBA), Kaiser Permanente and other health organizations in order to expand wellness opportunities offered to employees. Ongoing collaboration with employee leadership teams will guide employee wellness resources and services offered.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>3. In collaboration with the Family Engagement Department and Family Leadership Councils within the District, wellness information, education and resources will be offered to families.</p> <p>*Action funded in 1.4.d through non-LCFF funds</p>		
<b>1.4.f.</b>	Expand Wellness Services/Opportunities for Children, Youth & Adults by-establishing Community Schools	<p>1. The District will grow the Community Schools program to include up to 15 schools in high need areas to provide whole child services and universal support to families. These centers for the community will reflect local needs, assets, and priorities that will be determined in partnership with key community organizations and school site teams. This shared leadership will create and then implement a vision of student and school success with a commitment to rethinking relationships that are based on a strong foundation of trust and respect.</p> <p>2. The District will continue to expand wellness services and opportunities at the continuation schools.</p>	\$18,522,394.00	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 following actions and services had substantive differences in their implementation:

1.1.a, MTSS (Multi Tiered Systems of Support) was decoupled from BSR (Behavioral Support Resources) and the framework for MTSS and implementation plan has yet to be developed. This work will continue into the 2023-24 school year.

1.1.b.3, Leadership Labs have been replaced with Principal Focus Area PLC groups led by Area Superintendents. Principal Institutes have focused on culture/climate, liberatory design, and data dives.

1.1.c, CORE SEL screener was put on pause due to new legislation requiring active consent. New SEL screener will be developed aligned to Learner Profile/Vision 2030 in future years. Sole district supported survey is the CAL-SCHLS suite of student, parent, and staff surveys.

1.1.e.4 The district is currently developing the learner profile and Vision for 2030. Once a Learner Profile is established, we will work on incorporating those characteristics into core content instruction.

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 total increase for Goal 1, is \$19.7M or 15.1%. This increase is mostly attributed to an increase in wages, an increase in counseling services, psychological services, and contracted services for health and wellness; as well as, the creation of the Equity and Belonging Department and continued phased-in implementation of Community Schools. The net increase, is partially offset by a decrease in contracted services related to COVID-19 testing and position vacancies.

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

Ensure Inclusive School Environments (1.1.a-1.1.f)

130 schools connected with the Restorative Justice Department for Tier I, Tier II, or Tier III support. Supports to district schools include Connection Meetings, Professional Learning, Coaching and Modeling, Restorative Cultural Arts, Restorative Parenting, Youth Leadership, Tier III Harm Circle training, and direct support of Tier III Harm Circles/Conferences .

Efforts are currently focused on cluster-based professional learning in the Kearny, Mira Mesa, Hoover, Scripps, Morse, Henry, Madison and Crawford clusters, coaching and modeling support for site-based Restorative Justice Coordinators, and establishing community-based partnerships at 6 middle schools.

Educators had the opportunity to obtain microcredentials in each of the five Quality Learning Interactions. 30 micro-credentials have been completed and 11 educators are currently enrolled for Spring 2023.

CAL-SCHLS suite of surveys administered annually with results provided to site leaders in late May. SPSA template now includes a section for school climate and culture goal setting, which include goals related to chronic absenteeism based on site needs.

a. 272 goals were created using the CalSCHLS Data across 135 schools

b. 37% of the goals used CHKS Student data (most frequently occurring goals focused on Caring Relationships, Meaningful Participation, and Safety)

c. 63% of the goals used CSPS Parent/Guardian data (most frequently occurring goals focused on Involvement, Input in Decision Making, Participation from ALL Parent/Guardian Groups)

14 Family Services Assistants currently assigned by cluster with one dedicated Assistant for Kimbrough/Fulton in support of LCAP Goal 7 worked with site staff to identify and support chronically absent students including conducting home visits, met with families ,making referrals for families, attending SART/SARB meetings, and building a database of district and community resources. Current Chronic Absenteeism rate for 22-23 = 28%, 6% decrease

Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices (1.2.a - 1.2.c)

Principal, Associate Principal, and Central Office Institutes have focused on Liberatory Design mindsets and modes, and have provided District staff with real-world equity scenarios that gave them an opportunity to engage with Liberatory Design in order to replicate similar processes at the department and school site level.

Leaders who have identified equity, belonging, anti-bias/anti-racism as their area of focus for continuous improvement will be supported in a cohort-model of equity teaming with a series of professional learning sessions, team planning, and coaching over the course of the school year (launching 2023-2024 school year)

Ensuring Students are Successfully Progressing in their Academics by implementation of Comprehensive School Counseling Practices (1.3.a - 1.3.b)

Counselors log each interaction with students and mark which area of counseling was provided: academic, social-emotional, college and career. As of November 2022 counselors have made 140,860 interactions, a 9.6% increase from 2021-22.

Expand Wellness Services/Opportunities for Children, Youth & Adults (1.4.a - 1.4.f)

Through community partnerships for 7 local mental health care providers, (not inclusive of County BHS or MRHS services)

Elementary - 689 total referrals, 334 currently utilizing services, 226 pending, 129 “closed”

Middle & High - 1337 referrals, 595 currently utilizing services, 209 pending, 497 “closed”

Health services were provided to students via school based health centers and mobile unit, totaling 5,890 visits including well child exams, dental check-ups, mental health, primary care visits, and reproductive/sexual health.

Though Wellness Centers at Canyon Hills, Morse and San Diego, 14,575 Student Interactions (210% increase), 5,584 Wellness Center Walk-ins (199% increase), 729 Wellness Center Visits (209% increase)

Healthy Start Sites (Carson, Crawford, Field, Hoover, Lincoln, Linda Vista, Ocean Beach, Perry, Roosevelt, Sherman, Valencia Park, and San Diego Military Family Collaborative) 28,092 encounters with students, families, and staff (55% increase), 173 Events or Workshops (33% increase)

In efforts to increase well being of students, families, and staff, the District Wellness Council has established 215 school wellness coordinators, 1,039 school wellness committee members, and 420 student wellness ambassadors (a 48% increase). Additionally, community partnerships with Kaiser Permanente Education provided workshops for students, grades 3-6, to increase their awareness of emotional health and capacity to recognize when they or others around them need help. Grades 6-12 students engaged in supportive conversations about their emotional well-being and provides them with strategies to build resilience.

The district continues to support and promote the wellness of employees across the district. In 2022-2023 as of April 2023 1,786 (42% increase from 2022-23) employees attended in-person or online wellness events

The establishment of community schools (Hancock Elementary, Mountain View K8, Millennial Tech Middle, Hoover High, and ALBA) resulted in the following highlights, establishment of a flu clinic, project nights and community schools kick-off/resource fair, laundry and clothing closet closest to support students and families, Hoover Market (pantry) and Garden Project, and monthly parent enrichment workshops. This program is expanding to 15 schools in the 2023-24 school year.

Hancock 80% of family, staff, and community participation, Mountain View 60% completion with teacher/staff focus groups in March and April, Millennial Tech Developed strategy for needs/assets assessment SGT team initiating plan after spring break, Hoover 90% staff participation in survey; 80.5% participated in focus groups, ALBA staff participation in survey; 80.5% participated in focus groups.

CaSAFE program has experienced significant growth this year with 32 new referrals for the 2022 - 2023 school year as of 3/8/2023. See Goal 1.4a for mental health update, which is inclusive of continuation schools.

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

Within the 2022-23 school-year the district went through a reorganization and the changes in this goal reflect the new titles of divisions and departments. What was formerly known as Leadership and Learning is now split within three branches, Office of Graduation, Thriving School Communities, and Equity, Access, and Opportunity.

The Equity and Belonging division was created in the 2022-23 school year, resulting in several changes to this planned goal which include a continuation of previous goals, and reimagining other planned actions/services.

1.1.a, MTSS (Multi Tiered Systems of Support) was decoupled from BSR (Behavioral Support Resources)

1.1.b.1, Virtual learning communities via google classroom was offered to add educators and support and resources were provided in the 2021-22 school year.

1.1.b.3, The Quality Learning Interactions will be delivered via resources versus through professional development.

1.1.c.3, was completed in the 2022-23 school year. The dashboard is currently available and Principals were given data sets at Principal Institute to examine and set goals.

1.1.d.1, was repetitive of 1.1.d.2 and the actions have been merged to 1.1.d.2

1.1.e.1, was completed in the 2022-23 school year. Secondary schools were provided with student identity based curriculum modules.

1.1.f, actions a & b were complete in 2021-22 and 2022-23

1.2.a, leadership labs were replaced by continuous cycles of improvement. Additional language was added to reflect the collaborative efforts with the hire-to-retain work group to embed equity professional learning into our onboarding, support, and coaching processes.

1.2.b, Adult champion (a site-based support program) is being replaced by a volunteer mentorship program that is facilitated through connection directly with ALBA Community Day School. SDUSD was identified by the State in 2022 as being in significant disproportionality for African American students serving more than 10 days of suspension. The District will develop, implement, and monitor the strategies detailed in the Comprehensive Coordinated Early Intervening Services (CCEIS) plan for the 2023-24 school year in order to address disproportionalities at focus school sites and with a select group of focal students.

1.2.c, was removed as the learning is duplicated in goal 1.2.a

1.3.b, Additional language was added for secondary is to align the Comprehensive Counseling program. Reference to California Dream Act Application (CADAA) was added to 1.3.b.3.

1.4.a, vaping prevention education has been added to the services provided through TUPE

1.4.c, added Healthy Start programs to represent full spectrum of wellness services

1.4.f, as the community school programs continues to grow the goal now reflects up to 15 schools (versus the previous 3-4).

**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	Access to Broad and Challenging Curriculum

An explanation of why the LEA has developed this goal.

SDUSD's 2020-21 graduation rate was 88.6%. An analysis of this data revealed that on the path to graduation there are two key indicators that contribute to students who do not graduate--reading on grade level by grade 3 and grade 7 suspension rate. Using 2018-19 SBA data, the last full-year of data prior to school disruption from COVID-19, the percentage of 3rd grade students meeting or exceeding standards in English Language Arts was 56.19% and the rate of out-of-school suspension rate for 7th grade students 5.7%. In order to increase the graduation rate we will focus on student-centered learning opportunities in every classroom that will provide a meaningful educational experience and allow all students to graduate with the knowledge and skills necessary to have choices in their college and career pathways and to be productive members of a democratic society.

The District has collaborated with industry, college and university partners, in order to identify the knowledge and skills these organizations are seeking in order for graduates to be successful. Students and parents have expressed the need for coherent, aligned curriculum and additional feedback and communication regarding student progress toward mastery of standards that will be address through our transition to standards based graded and a focus on the development of guaranteed and viable curriculum. To achieve this goal the District will develop and implement a highly coherent instructional system rooted in anti-racist pedagogy and informed by best practices from around the world.

This system will provide students with:

- Knowledge and skills to be college, career and civic life ready that are clearly defined in a Learner Profile that includes milestones at critical junctures.
- Access to guaranteed and viable curriculum for each course and grade level that is standards-based and utilizes a diverse range of instructional resources including both on-line and print materials.
- Information using a standards-based reporting system that includes a system of assessments in all content areas that provides teachers with multiple opportunities to measure, monitor, and provide feedback on student mastery of learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Availability of standards aligned instructional materials	100%	100%	100%		100%
Participation in and passing Advanced Placement (AP) Courses	AP Part: 45.7% AP Pass: 61.3%	AP Part: 43.7% AP Pass: 57.6%	AP Part: 38% AP Pass: 68%		AP Part: 50% AP Pass: 67%
Percentage of students earning D and F Grades using all subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable	Grade 6: 10.3%; Grade 7: 12.5%; Grade 8: 13.4%; Grade 9: 23.2%; Grade 10: 18.1%; Grade 11: 13.1%; Grade 12: 8.9%	Grade 6: 10.6%; Grade 7: 13.4%; Grade 8: 14.8%; Grade 9: 24.1%; Grade 10: 18.1%; Grade 11: 14.5%; Grade 12: 9.7%	Grade 6: 8.0%; Grade 7: 12.0%; Grade 8: 14.5%; Grade 9: 22.3%; Grade 10: 20.1%; Grade 11: 14.1%; Grade 12: 9.6%		Grade 6: 5%; Grade 7: 7%; Grade 8: 6%; Grade 9: 12%; Grade 10: 9%; Grade 11: 7%; Grade 12: 5%
Completion of A-G course sequence with grades of C or higher, including unduplicated pupils and individuals with exceptional needs	All: 73.8% African American: 67.6% American Indian or Alaska Native: 76.5% Asian: 86.7% Filipino: 74.9% Hispanic or Latino: 64.9% Pacific Islander: 79.3% White: 84.2% Two or More Races: 80.0% English Learners: 51.6% Foster Youth: 47.8%	All: 72.7% African American: 62.2% American Indian or Alaska Native: (N<11) Asian: 84.7% Filipino: 75.6% Hispanic or Latino: 61.9% Pacific Islander: 61.3% White: 86.0% Two or More Races: 77.8% English Learners: 54.6% Foster Youth: 53.3%	All: 68.0% African American: 57.4% American Indian or Alaska Native: (N<11) Asian: 81.7% Filipino: 71.2% Hispanic or Latino: 56.0% Pacific Islander: 50.0% White: 82.3% Two or More Races: 75.7% English Learners: 40.8% Foster Youth: 22.2%		All: 83.5% African American: 81.0% American Indian or Alaska Native: 84.6% Asian: 88.7% Filipino: 84.0% Hispanic or Latino: 80.0% Pacific Islander: 85.7% White: 87.7% Two or More Races: 86.0% English Learners: 74.6% Foster Youth: 73.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 55.2% Students with Disabilities: 50.4% Socioeconomically Disadvantaged: 67.3%	Homeless Youth: 48.4% Students with Disabilities: 49.5% Socioeconomically Disadvantaged: 64.6%	Homeless Youth: 46.5% Students with Disabilities: 42.3% Socioeconomically Disadvantaged: 59.6%		Homeless Youth: 76.1% Students with Disabilities: 74.2% Socioeconomically Disadvantaged: 80.9%
Percentage of students earning a Seal of Biliteracy	6.5%	6.9%	6.4%		10%
Career Technical Education (CTE) course sequence completion (seniors passed 3 or more courses), including unduplicated pupils and individuals with exceptional needs	70.6%	70.1%	69.5%		77%
Elementary students, including unduplicated pupils and individuals with exceptional needs, participate in a broad course of study as measured by marks on report cards in all subject areas described in Section 51210 and subdivisions (a) to (i),	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
inclusive of Section 51220, as applicable					

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1.a.	College, Career, and Civic/Global Life Readiness: Development of Learner Profile	<p>District Leadership, with input from educators, administrators, students, families, as well as industry and community partners, will develop a learner profile that clearly articulates the knowledge, skills, and characteristics that students will develop as part of their experience at San Diego Unified. The Learner Profile will include:</p> <ul style="list-style-type: none"> <li>a. Clear descriptions for each characteristic on the profile.</li> <li>b. Measurable milestones along the UTK-12 continuum (UTK-2, 3-5, 6-8, 9-12, and 18-22 year old students).</li> <li>c. Student-centered structures that ground the Learner Profile in practice, such as Student Led Conferences (SLCs), Presentations of Learning, Exhibitions, and Portfolios and integration of Social-Emotional Academic (SEAI) supports to ensure access and personalization for multilingual learners, students receiving special education services and GATE (gifted and talented education) identified students.</li> <li>d. Professional development for educators to implement student-centered structures including adult foundational competencies, how to provide meaningful feedback and use multiple opportunities to develop and demonstrate growth during instruction and assessment.</li> <li>e. Increasing alignment of Learner Profile characteristics with content area Critical Concepts</li> <li>f. Instructionally embedded assessments in all core content area courses that reinforce the development of Learner Profile characteristics.</li> </ul>	\$250,247.00	No

Action #	Title	Description	Total Funds	Contributing
2.1.b.	College, Career, and Civic/Global Life Readiness: Project Based Learning	<p>Instructional Innovation and College, Career and Technical Education will provide opportunities for secondary students to engage in learning opportunities connected to real-world problems through a Project Based Learning (PBL) approach. The College Career Technical Education (CCTE) and Instructional Innovation Department will:</p> <p>a. Plan and lead the PBL Institute for interdisciplinary secondary site teams, while continuing to offer professional learning opportunities throughout the year that support educators in moving from project design to implementation.</p> <p>b. Organize professional development for both new and veteran teams, including an industry job shadow for teachers, opportunities for students to take part in project design, and an “exhibition” gallery walk.</p> <p>c. Discontinued for the 2023-24 school year.</p>	\$1,319,868.00	Yes
2.1.c.	College, Career, and Civic/Global Life Readiness: Course Sequencing & Placement	<p>1. The Office of Graduation, Site Principals and Site and District Counselors will collaborate to ensure that students participate in well-articulated programs and course sequences that lead to meaningful graduation and readiness for college, career, and community.</p> <p>Course Scheduling</p> <p>Designing and developing course sequences that provide all students (multilingual learners, students receiving special education services and students identified as gifted and talented) with opportunities to get what they need for their own learning to increase student connections and engagement with school, allow for monitoring of progress and lead to increasing numbers of students experiencing success and graduating from high schools with the knowledge and skills they need to be successful in college, career, and civic life.</p> <p>a. Discontinued for the 2023-24 school year.</p>	\$1,109,062.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>b. Office of Graduation will launch a guiding coalition to propose how to optimize the course schedule and bell schedule to increase students' access to support as well as exploration of interests through pathway and elective choices.</p> <p>c. Equity, Access and Opportunity division will update the Course of Study annually. Site counseling teams will monitor schedules to ensure all students are placed in grade-level appropriate, standards-aligned, UC a-g courses found in the current Course of Study. Instructional Innovation will increase ethnic studies course offerings at the high school level.</p> <p>d. Office of Graduation will support sites with schedule design and placement, to ensure all high school students (starting with graduating class of 2023) participate in at least one ethnic studies course before graduation.</p> <p>e. Discontinued for the 2023-24 school year.</p> <p>2. Counseling and Guidance will increase family awareness of college admissions considerations and options for students to earn weighted and college credits by providing clear, detailed, and easy to access information through family workshops and online resources.</p> <p>3. Equity, Access and Opportunity division will partner with sites to increase the number of students taking upper level math and science courses to graduate with four years of math and science, particularly student groups historically under-represented by providing a enhanced core course sequence, flexible and rigorous course options, professional learning for counselors, teachers, and leaders and developing board approved, uniform, fair, and objective district-wide placement policy for mathematics.</p> <p>4. Equity, Access and Opportunity division will identify where within the system students continue to be tracked into course sequences that limit course options and begin to dismantle them.</p> <p>5. The Office of Graduation along with Equity, Access and Opportunity division will monitor site course offerings and student group enrollment</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>in all content areas, as well as district-wide equity indicators, such as student group achievement data and advanced and honors course enrollment that match district demographics to ensure access and opportunity for all students in grade level appropriate and advanced and honors courses with a strong focus on Math and Science sequences to ensure that access to these courses are gateways to opportunity for students vs. gatekeepers of opportunity.</p> <p>6. Equity &amp; Belonging will develop an Ethnic Studies course sequence from elementary to high school.</p> <p>7. The Office of Graduation will continue to expand options and continue to eliminate barriers for students to earn weighted credits and college credits - honors, college, courses, College, Career and Technical Education, Advanced Placement (AP), and International Baccalaureate (IB) courses for all high school students and all student groups.</p> <p>English Language Development (ELD)</p> <p>8. Principals and school site counselors will enroll and purposefully place all identified English Language Learners in a program of ELD instruction and consider pathways options to support graduation.</p> <p>9. Principals will ensure designated ELD instruction is provided as protected time within the school day. They will provide professional development to their staff for designated ELD and integrated ELD instruction in all core content areas.</p> <p>10. Action removed and combined with 2.1.c.9</p> <p>Dual Language and Dual Immersion (Multiple World Languages)</p> <p>11. The Multilingual Education Department will:</p> <p>a. Monitor proper placement of students.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>b. Match Program Structure, Mission, Vision, Program Goals and Clear Language Allocation and Strategic Separation of the Languages with 50/50 (50 percent in target language and 50 percent in English), and 90:10 (90 percent of the day is dedicated to the target language and 10 percent English) in Dual Language Programs.</p> <p>c. Assurance of world or dual language pathways in each high school cluster that will provide students the opportunity to attain the CA Seal of Biliteracy</p> <p>12. Site administrators and counselors place students who receive special education services first and hand schedule in their classes/courses to ensure access to the academic core. (Special Education CTA).</p> <p>13. Site principals and counselors consult with students and parents to consider all pathway options available to support students to graduate.</p> <p>14. Site administrators and counselors in collaboration with members of the Individual Educational Program (IEP) team develop transition plans for students designing and developing course sequences that provide students with opportunities to get what they need for their own learning will increase student connections and engagement with school, will allow for monitoring of progress and will lead to increasing numbers of students experiencing success and graduating from high schools with the knowledge and skills they need to be successful in college, career, and civic life.</p>		
<b>2.1.d.</b>	College, Career, and Civic/Global Life Readiness:	<p>1. The College, Career and Technical Education (CCTE) department will support schools in developing career pathways and increasing pathway completion rates.</p> <p>a. The CCTE department will collaborate with school sites to increase awareness of CCTE Pathway offerings for incoming 9th graders to fully prepare them for the pathways offered in their high school.</p>	\$34,018,028.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>b. In partnership with San Diego Community College District (SDCCD), career pathway programs information will be provided for students entering 11th or 12th grade. These programs will be developed to align to each SDCCD college and Continuing Education.</p> <p>c. The CCTE department will collaborate with site principals and counselors to ensure increasing access to CCTE pathways for all students.</p> <p>d. Expand CCTE access to students in special populations including students with disabilities, multilingual learners, socioeconomically disadvantaged, homeless, foster, and non-traditional students.</p> <p>e. Ensuring that students complete CCTE pathways allows students to develop and demonstrate Learner Profile Characteristics through focused Industry Sector Pathway completion.</p> <p>2. San Diego Unified School District and the San Diego Community College District Partnership will continue the joint partnership for student success with a continued commitment to the joint board, partnerships for student equity and access, and partnerships for increased pathways. The goals of the partnership are listed below and are monitored and reported on during sessions of the joint board.</p> <p>a. Accountability</p> <p>b. Grounding program decisions in data &amp; research</p> <p>c. Strengthening collaboration and communication to ensure access to programming</p> <p>d. Developing and sustaining career pathways</p> <p>e. Increasing San Diego Promise program participation</p> <p>f. Increasing outreach and parent engagement</p> <p>g. Advocating for legislation to support student access to college coursework</p> <p>h. Ensuring racial justice and equity for all Collaboration with the San Diego Community College District provides additional opportunities for students to demonstrate Learner Profile characteristics.</p> <p>3. The Office of College, Career and Technical Education (CCTE) department supports schools in offering students the opportunity to earn early college credit through the College and Career Access</p>		

Action #	Title	Description	Total Funds	Contributing
		Pathways (CCAP) dual enrollment college courses, concurrent enrollment, and CTE course credit by exam.		
<b>2.1.e.</b>	College, Career, and Civic Life Readiness: Advanced Studies Pathways	<p>The Office of Graduation supports schools with the implementation and development of courses and programs that provide opportunities for students to earn weighted and/or college credits while in high school. Opportunities include Advanced Placement (AP), International Baccalaureate (IB), Advancement Via Individual Determination (AVID), and honors coursework.</p> <p>a. The Office of Graduation will support site leaders to use current data with their site equity teams to generate annual specific improvement goals to increase diversity in enrollment and success in their advanced studies pathways as monitored by the Advanced Studies Department.</p> <p>b. The Office of Graduation will create updated marketing materials and information sessions for students and families to better understand all of their options to earn weighted credits and college credits.</p> <p>c. The Office of Graduation will provide professional development through workshops and web-based resources to support teachers in meeting the needs of students in these courses and ensuring student success.</p> <p>d. The Office of Graduation will expand course options and continue to eliminate systems that promote tracking of students or limit student options.</p>	\$4,907,959.00	Yes
<b>2.2.a.</b>	GVC: Cross-Content & Level Area Initiatives	Equity, Access and Opportunity division will support the development or selection of guaranteed and viable curriculum (GVC) across all content areas UTK-12 that inspires learning centered on student	\$457,338.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>identity, social, emotional, and academic competencies, and cultural wealth.</p> <p>a. Discontinued for 2023-24 school year</p> <p>b. Equity, Access and Opportunity division will continue to grow the educator micro-credential program, expanding the program to include additional departments and additional offerings to provide personalized, asynchronous and hybrid professional learning opportunities that capture educator competencies as they are developed and refined.</p> <p>c. Discontinued for 2023-24 school year</p> <p>d. Equity, Access and Opportunity division will collaborate with the leadership planning team to design content-area focused professional learning opportunities available to site leaders.</p>		
<b>2.2.b.</b>	GVC: Enhanced Math Curriculum and Professional Development	<p>1. STEM Team will continue to support the San Diego Enhanced Math (SDEM) program in the following ways:</p> <p>a. Develop and identify curriculum resources and instructional practices that center student identity and cultural wealth in mathematics to support the Ethnic Studies initiative.</p> <p>b. Continue to engage with educational partner groups and expand engagement opportunities to create widespread understanding that all are mathematicians and foster an understanding that mathematics is multidimensional, as evidenced by student, educator, and leader surveys designed to capture data about student engagement, student beliefs and belongingness, teacher self-efficacy, and leader self-efficacy.</p> <p>c. Increase access and opportunity for each student, within and beyond our UTK-12 math pathways, as evidenced by increased student achievement (across multiple dimensions) by course, increased readiness for transition years (6th &amp; 9th grade), increased course offerings in upper level pathways, increased graduates with</p>	\$2,925,391.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>four years of mathematics, and increased diversity in upper level mathematics.</p> <p>d. Support student-centered instructional shifts in math classrooms district-wide, as evidenced by the increase in teacher and leader understanding of math pedagogy and culturally responsive teaching through teacher self-efficacy surveys, increased frequency and quality of math language routines, as evidenced by observational data collected during instructional rounds, increased student engagement, as evidenced by student self-efficacy survey and instructional rounds data, and increased student achievement (across multiple dimensions) by course.</p> <p>e. Modernize &amp; enhance the core mathematics course sequence UTK-12</p> <p>f. Action discontinued for 2023-24</p> <p>g. Improve focus, rigor, and access by driving implementation of the SDEM curricular materials and developing equitable assessment practices through multi-dimensional assessments.</p> <p>h. Expand access and usage of SDEM curriculum in UTK - 12 by 2024.</p> <p>i. Action moved to 2.2.b.h</p> <p>j. Develop curriculum for, and alignment of, upper level math courses (3rd &amp; 4th year) that create opportunities for students to specialize in data science, advanced algebra and calculus, computer science and computational thinking.</p> <p>2. STEM Team will provide support to school sites implementing Enhanced Math through professional development in service of multi-dimensional and culturally responsive math instruction that prepares and empowers all students for the mathematics they will need to be successful in college and careers. The professional learning will:</p> <p>a. Provide high-quality job embedded professional learning for UTK-12 educators and site and district leaders through cycles of inquiry and student voice centered PLC structures.</p> <p>b. Completed in 2022-23 school year</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>c. Identify elementary and secondary teams of educator “Fellows” that will refine and expand the SDEM Guaranteed and Viable Curriculum (GVC) in UTK-12 courses and develop equitable assessment practices, as well as serve as model SDEM classrooms.</p> <p>d. Expand the UTK-12 administration of the District Essential Mathematics Indicator (DEMI) Assessment. Professional Learning will be provided to engage educators, site, and district leaders in understanding and analyzing longitudinal, multidimensional student achievement data, including a focus on students’ mathematical reasoning and communication.</p>		
<b>2.2.L</b>	Visual and Performing Arts (VAPA)	<p>1. San Diego Unified School District prioritizes Visual and Performing Arts (VAPA) as core academic pursuits, critical to a well-rounded education.</p> <p>a. SDUSD VAPA promotes artistic literacy, innovation, creativity, and excellence in the arts by ensuring all students have a meaningful, sequential, and standards-based arts education.</p> <p>b. VAPA supports teachers and students via visual and performing arts online learning platforms</p> <p>c. VAPA supports music instruction through the purchase of musical instruments and their maintenance, as well as band uniforms</p> <p>d. VAPA supports visual art courses with art supplies and equipment</p> <p>e. VAPA supports district visual and performing arts facilities with expertise and coordination of production and maintenance</p> <p>2. SDUSD VAPA expands students’ capacity to think critically about creative work and processes to appreciate, analyze, and apply artistic practices for self-expression and discovery.</p> <p>a. SDUSD VAPA cultivates artistic literacy through development in the four, standards-based artistic processes: Creating, Performing/Presenting/Producing, Responding, and Connecting,</p>	\$14,142,056.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>developing in students the creative capacity and essential skills necessary to thrive in a cultural community and/or career pursuits.</p> <p>b. SDUSD VAPA develops shared understanding among stakeholders of how acquired artistic knowledge, skills, and processes impact career paths in and beyond creative industries.</p> <p>3. SDUSD VAPA is committed to inclusion and diversity, so that SDUSD students develop agency, creative capacity, and civic responsibility.</p> <p>a. SDUSD VAPA ensures access to culturally responsive, relevant, and authentic coursework, pathways, instruction, and materials, in all five arts disciplines: dance, media arts, music, theater, and visual arts.</p> <p>b. SDUSD VAPA, aligning with SDUSD goals, builds community in and around schools by engaging all stakeholders, allying with the region’s economic development, workforce readiness, and higher education, and fostering collaborative relationships with the arts community to empower students’ civic engagement.</p> <p>4. With new Prop. 28 funds, expand access to arts education via additional class sections offered at secondary schools and added instruction at elementary schools</p>		
<b>2.2.c.</b>	GVC: Science Curriculum and Professional Development	<p>1.STEM Team will support schools with the implementation of Guaranteed and Viable Curriculum aligned to the “Unified Science” Mission/Vision and Next Generation Science Standards (NGSS) and Computer Science Standards (CS) through the following actions and services:</p> <p>a. Complete curricula adoption and resource pilot for the following three graduation requirement courses: Biology: The Living Earth, Chemistry in the Earth System, Physics of the Universe.</p> <p>b. Engage in revision pilots for current GVC</p>	\$2,813,364.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>c. Expand middle school implementation of Amplify science curriculum.</p> <p>d. Pilot “Physics of the universe problem solving” equivalent course</p> <p>e. Develop UTK and grade 5 and pilot to adopt (grades UTK-5) “Unified STEAM” (Science, Technology, Engineering, Arts, Mathematics) elementary science curriculum. Coordinate through Instructional Materials that all STEAM teachers have access to STEAM materials.</p> <p>2. STEM Team will support teachers with the implementation of science instruction that is aligned to the “Unified Science” mission/vision and Next Generation Science Standards (NGSS) and Computer Science Standards (CS) by providing the following services:</p> <p>a. Plan and deliver ongoing GVC-based (STEAM) training for all elementary teachers UTK-5 through a variety of professional learning methods.</p> <p>b. Grow Science Microcredential(s) aligned to Ambitious Science Teaching and Physics professional development to expand NGSS Instructional Shifts in areas of need</p> <p>c. Grow model classrooms and mentorship model for science fellows and STEAM Leads to increase individual support for teachers shifting practices to align with NGSS desired practices.</p> <p>d. Establish bank of performance task that engage students in NGSS based assessments for science courses and begin training teachers on the implementation of those assessments</p> <p>e. Continue Seaport partnership to develop curriculum and students experiences grounded in climate science</p>		
<b>2.2.d.</b>	GVC: English Language Development Curriculum and	1. The Multilingual Education Department will support schools with the implementation of standards-based and the adopted English Language Development curriculum through the following actions and services:	\$2,209,610.00	Yes

Action #	Title	Description	Total Funds	Contributing
	<p>Development Professional Learning</p>	<p>a. Plan and provide professional development to teachers focused on the implementation of designated ELD curriculum for grades UTK-12.</p> <p>b. Develop Critical Concepts and Proficiency Scales to support standards-based instruction for English language acquisition.</p> <p>c. Design professional development for classroom educators, para-educators, classified employees, site administrators, and other district leaders to implement the best practices for all multilingual learners to include the unique needs of newcomer, immigrant, and refugee students.</p> <p>d. Removed specific curriculum called out in goal.</p> <p>e. Removed specific curriculum called out in goal.</p> <p>Dual Language and Dual Immersion (World Language Standards) Educators</p> <p>2. Removed from the 2023-23 LCAP.</p> <p>3. Removed from the 2023-23 LCAP.</p> <p>4. The Multilingual Education Department will support dual language leaders and educators by providing professional development including supporting the acquisition of a second language and ensuring students are making progress toward the State Seal of Biliteracy.</p> <p>a. Support with the implementation of the Spanish Language Development (SLD) Standards and World Language Standards, and effective instructional practices.</p> <p>b. Support program development that includes structure, mission, Vision, Program Goals and Language Allocation and Strategic Separation of the Languages to match the school program.</p> <p>c. Provide professional development specific to the implementation of Spanish Language Arts (SLA) Curriculum in Benchmark - Adelante for Dual Language programs for grades UTK-5.</p>		



Action #	Title	Description	Total Funds	Contributing
<b>2.2.e.</b>	GVC: ELA Curriculum	<p>1. The Humanities Team will provide engaging core literacy curriculum to ensure all students have access to standards-based grade-level materials that:</p> <p>a. Center student identity &amp; cultural wealth in literacy to support the Ethnic Studies initiative.</p> <p>b. Support literacy development through expanding implementation of Benchmark Advance in grades UTK-5 and Amplify ELA in grades 6-8.</p> <p>c. Support literacy development through the creation and refinement of curriculum for 9th ELA Identity &amp; Relationships, 10th ELA, and 11th American Literature.</p> <p>d. Action combined with 2.2.e.c</p> <p>e. Support English Language Development for varied levels of proficiency for designated and integrated ELD.</p>	\$3,655,998.00	No
<b>2.2.f.</b>	GVC: History-Social Science and Professional Learning	<p>1. The Humanities Team will support schools through the development of high quality History Social Science courses aligned with the state history framework and infused with Ethnic Studies, that support student academic achievements and positive developmental outcomes. Instructional Innovation will:</p> <p>a. Develop a plan to support Ethnic Studies content implementation in grades PK-5 integrated with the ELA Benchmark curriculum.</p> <p>b. Develop an Economics course that meets the Ethnic Studies graduation requirement.</p> <p>c. Support 8th Grade US History curriculum development</p> <p>d. Expand student knowledge of, and participation in, civics by promoting and increasing access to the California Seal of Civic Engagement.</p> <p>e. Engage with equity-rooted community programs and partners to provide students with the opportunity to engage with and address real world local issues.</p>	\$166,110.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>f. Develop a collaborative partnership with local tribal communities to support curriculum/professional learning design and development.</p> <p>g. Develop Youth Participatory Action Research (YPAR) projects that are aligned with the characteristics of the Learner Profile in all newly developed courses</p> <p>h. Co-develop, create, and design curriculum with the local Indigenous community to support the Ethnic Studies initiative.</p> <p>i. Expand personal finance into History-Social Science courses (UTK12)</p> <p>j. Develop an American Government course that meets the Ethnic Studies graduation requirement.</p> <p>k. Support 6th Ancient Civilizations &amp; 7th Grade World History Curriculum Development through the Ethnic Studies Collaboratives</p> <p>2. The Humanities Team will provide ongoing curriculum based professional learning throughout the school year via Teacher Collectives, which allow classroom teachers to work in partnership with Resource Teachers to create curriculum that meets the needs of students and communities. The professional learning will:</p> <p>a. Include scaffolds and strategies to support our multilingual learners of varying proficiency levels</p> <p>b. Provide on-going Ethnic Studies focused learning opportunities for educators.</p> <p>c. Establish HSS Fellows in grades UTK-12 to inform district initiatives, provide course specific feedback/support, and expand Guaranteed and Viable Curriculum (GVC) in UTK-12 courses, as well as develop equitable assessment practices and serve model History Social Science classrooms. Central office staff will work with SDUSD HistorySocial Science Fellows to design and deliver professional learning.</p> <p>d. Establish History Social Science Course Leads to support professional learning.</p> <p>e. Establish Cluster HSS Leads, 1-2 individuals from each grade level band (Tk-5, Middle, High) representatives from each cluster to support professional learning focused on shifting teacher practice and vertical alignment, provide feedback and input on the development of a</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>coherent professional learning plan, provide ongoing educator feedback that informs GVC revision, and build individual leadership capacity.</p> <p>f. Expand number of Micro-Credentials to support historical thinking and implementation of ethnic studies pedagogy UTK-12</p> <p>g. Provide professional learning to support teachers in utilizing the new History-Social Science Critical Concepts and Priority Scales.</p> <p>h. Provide Ethnic Studies focused ongoing professional learning opportunities for PK-5 educators.</p> <p>i. Provide cluster based professional learning opportunities for horizontal and vertical alignment of History-Social Science instruction across our system.</p> <p>j. Provide professional learning to support the development and implementation of Youth Participatory Action Research projects aligned with the characteristics of the Learner Profile.</p> <p>k. Provide professional learning to support the implementation of ethnic studies UTK-5 across multiple core subjects (Math, Social Studies, ELA)</p> <p>l. Provide ongoing professional learning to support development and implementation of ethnic studies with central office staff across various departments.</p>		
<b>2.2.g</b>	GVC: Ethnic Studies and Professional Learning	<p>1. Equity and Belonging will continue to develop Ethnic Studies courses, curriculum, and pedagogy in the following ways:</p> <p>a. Increase access to resources and materials that reflect the student racial, ethnic, gender, intersectional identities of the classroom space to support teacher planning and design, curriculum development, and students learning.</p> <p>b. Develop challenging and engaging learning experiences in Ethnic Studies</p> <p>c. Develop model units to support cohesive, quality learning experiences for students in the Introduction to Ethnic Studies Course.</p>	\$1,122,897.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>d. Develop partnerships with University programs that outreach to first generation students of color that promote ethnic studies and higher education.</p> <p>e. Engage with equity-rooted community programs and partners to promote partnership and learning opportunities that transform students and communities.</p> <p>f. Engage with student identity affinity groups and student leadership groups</p> <p>g. Develop a unifying plan that engages the equity-rooted district initiatives to co-create a framework that operationalizes the Black Student Call to Action.</p> <p>h. Support research and evaluation of ethnic studies implementation, identify metrics, initiate, support, and communicate formal and informal, short and long-term qualitative and quantitative research, in partnership with university community members to assess the fidelity and efficacy of implementing Ethnic Studies in four major areas:</p> <ol style="list-style-type: none"> <li>1) teaching and pedagogy;</li> <li>2) implementation;</li> <li>3) administrative leadership;</li> <li>4) curriculum to determine the academic and social effects of participation in ethnic studies courses and programs.</li> </ol> <p>2. Equity and Belonging will support schools with the implementation of ethnic studies through the development of high-quality instructional materials and teacher professional learning that are grounded in the cultural, political, and historical tradition of Ethnic Studies. The professional learning will:</p> <ol style="list-style-type: none"> <li>a. Support the integration of ethnic studies across a variety of grades and subjects, with a focus on Math, Science, English, History-Social Sciences PK-12.</li> <li>b. Support clusters and equity teams with curriculum development, pedagogy implementation, and critical awareness learning opportunities.</li> <li>c. Provide support teachers in developing reflective teaching practices and embedding the principles of Ethnic Studies in their courses,</li> </ol>		

Action #	Title	Description	Total Funds	Contributing
		through course design that encourages ongoing teacher reflection about their intersectional identities, biases, and teaching pedagogy. d. Expand on the Ethnic Studies microcredential program from two (2) microcredentials to five (5) to enhance content knowledge and pedagogy in ethnic studies. e. Provide district leadership training to explore the Foundations of Ethnic Studies.		
<b>2.2.h</b>	GVC: SPED Mod/Severe	The Office of Special Education will collaborate with Instructional Innovation to enhance the GVC materials to support students who receive special education services. The teams will collaborate to: a. Include supports and extensions in 6-8th Math GVC to meet the needs of diverse learners, including students with disabilities. b. Increase alignment and inclusion of all students, modify the general education GVC to provide a complete GVC for ELA implemented in mod/severe classrooms by self-selected M/S ed specialists at no more than 4 elementary, 3 middle, and 2 high schools.	\$2,029,737.00	No
<b>2.2.i</b>	GVC: Instructional Technology Integration	This action and service will not continue in 2023-24		No
<b>2.2.j</b>	GVC: Computer Science Integration	The STEM Team will support educators in implementing the interdisciplinary UTK-12 Computer Science Standards to ensure that each and every student learns computer science core concepts in relevant contexts. The Instructional Technology Department will maintain a commitment to embed computer and data science practices starting with STEAM and UTK-12 SD Enhanced Math courses, then extend to all content areas. Support to educators will include:	\$1,010,633.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>a. Professional learning through workshops or on-line tools designed to help site leaders and teachers to understand the Core Concepts of the Computer Science standards.</p> <p>b. Collaboration and guidance to align the school’s 1:1 vision and Digital Citizenship program to the concept of “Impacts of Computing” as outlined in the Computer Science standards.</p> <p>c. Collaboration and planning with STEAM and UTK-12 SD Enhanced math resource teachers for Computer Science Integration.</p> <p>d. Continued development and implementation of Computer Science modules embedded in Unified Science Elementary STEAM curriculum UTK-5</p> <p>e. Support new and existing coding clubs at elementary school sites.</p> <p>f. Co-facilitate professional learning with STEAM and UTK-12 SD Enhanced math resource teachers for Computer Science Integration.</p> <p>g. Action removed, duplicate of above.</p> <p>h. Incorporation of Computer Science Modules in middle school ELD/ALD courses</p> <p>Facilitate integration of Computer Science standards in GVC.</p> <p>i. Co-facilitate professional learning with Central Office resource teachers for Computer Science Integration in all content areas.</p> <p>j. Computer Science module integration grades 6-8 San Diego Enhanced Math.</p>		
<b>2.2.k</b>	GVC-Open Educational Resources	<p>Equity, Access, and Opportunity will support the move towards becoming an Open Educational Resource district to provide students with access to high quality instructional materials. Open Educational Resources is defined by the Department of Education’s Office of Educational Technology as, a district that commits “to transition to using high-quality, openly licensed educational resources in their schools.” (source) To make this transition, Leadership and Learning will:</p> <p>a. Identify key partners locally and throughout California, including San Diego County Office of Education, to support the development of a</p>	\$5,237.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>multi-year plan, informed by research and the experience of our partner districts, to submit to the Board of Education for approval.</p> <p>b. Implement Open SciEd and Science Flexbooks for high School Biology, Chemistry and Physics.</p>		
<b>2.3.a</b>	Standards-Based Reporting	<p>1. Equity, Access, and Opportunity will continue working to develop plans for assessment systems, including the use of appropriate technologies, that help educators monitor students' progress towards grade level standards using a body of evidence made up of multiple and varied assessment measures.</p> <p>2. Equity, Access, and Opportunity will provide a differentiated professional learning model to provide foundational learning for school leaders (via Principal Institutes) and educators (via Capacity Builders) around Critical Concepts, Proficiency Scales, Standards-Aligned Assessments and reporting/grading practices.</p> <p>3. Equity, Access, and Opportunity will continue working to develop quality models that show how educators can partner with students and families to assess student learning by using multiple formative and summative measures, including student self-assessment, as well as models that value more recent evidence of learning.</p> <p>4. Equity, Access, and Opportunity will provide professional learning to educators throughout the school year to support the implementation of these models. Provide funding for any Instructional Innovation or Instructional Technology Resource Teachers pro-rata for planning and facilitating beyond their current 10 month contract.</p> <p>5. Equity, Access, and Opportunity will continue to centrally develop and refine fair, valid and reliable instructionally embedded assessments aligned to Critical Concepts and Proficiency Scales that help track student growth, provide meaningful feedback opportunities</p>	\$202,272.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>for students, involve students in the assessment process through portfolios, peer review and self-assessment opportunities.</p> <p>6. Equity, Access, and Opportunity will engage classroom teachers in learning appropriate digital tools for monitoring progress toward meeting standards, such as features within their Learning Management Systems, as well as external tools such as Pear Deck, Formative and Flipgrid, for assessing students' progress towards meeting standards.</p>		
<b>2.3.b</b>	Standards-Based Reporting - Refine Critical Concepts	<p>Equity, Access, and Opportunity in partnership with UTK-12 educators, will continuously improve and refine Critical Concepts and Proficiency Scales each year, such that Critical Concepts and Proficiency scales can be implemented as intended and clearly reflect and support the determined learning outcomes for students in each course and grade level.</p> <p>a. Refine Critical Concepts and Proficiency Scales for all content areas with feedback from, and the support of, UTK-12 educators.</p> <p>b. Gather electronic and other forms of feedback from teachers using proficiency scales to support the Central Office in making informed revisions.</p> <p>c. Partner with Multilingual Education Department and Special Education to continue determining, designing/curating inclusive, standards-based learning resources (e.g., Critical Concept supports and scaffolds) in service of all students.</p> <p>d. Provide on-going professional learning and resources during Principal Institutes, Capacity Builders and Educator updates to support clear understanding for educators of: 1.) where critical concepts live in the curriculum (mapping); 2.) what equitable assessments aligned to rubrics look like; 3.) how to make connections between formative and summative assessments; 4.) how to meaningfully track growth (using a body of evidence and tracking trends towards proficiency); 5.) how to use proficiency scales to provide meaningful feedback to students</p>	\$758,521.00	No



Action #	Title	Description	Total Funds	Contributing
		e. Identify avenues to reach new teachers and administrators to orient them to supportive web-based resources and tools and professional learning opportunities.		
<b>2.3.c</b>	Standards-Based Reporting - Electronic Scoring / Reporting System	<p>Equity, Access, and Opportunity will continuously improve electronic storing and access to prioritized standards, proficiency scales, and classroom assessments, as well as electronic scoring and reporting of grades.</p> <p>a. House tools and supports for Standards Based Grading, such as updated Critical Concepts, Proficiency Scales, and related supports in a platform that is easy for educators to access and navigate.</p> <p>b. Continue providing structures and tools educators can use during the 2023-2024 school year to provide standards-aligned feedback and tracking trends in the progression towards grade level standards.</p> <p>c. Continue working with PTP Fellows in 2023-2024 to expand content area testing of functionality using course Critical Concepts &amp; Proficiency Scales. This might include various LMS integrations/pass-back with PowerSchool, to expand options for educator progress monitoring to final grade reporting.</p> <p>d. Continue working with PTP Fellows in 2023-2024 to determine the functionality and needs of future educator training.</p>	\$1,083,622.00	No
<b>2.3.d</b>	Standards-Based Reporting - Public Outreach	<p>Equity, Access, and Opportunity will manage the community website to support parents, families, and community members in understanding the rationale for the shift to, and practices within, a Standards Based Reporting system.</p> <p>a. Action complete in 2023-23</p> <p>b. Continuously maintain and improve this public resource to address Frequently Asked Questions (FAQs), update public on any</p>	\$156,749.00	No

Action #	Title	Description	Total Funds	Contributing
		improvements and/or new tools. Providing a clear rationale and explanation of Standards-Based system will allow parents and the community to partner with educators to improve clarity, coherence, consistency, and equity in grading practices.		

## 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.

2.1.a - The district is continuing to work with the community and student interns in the development of the Learner Profile for Vision for 2030. Once the Learner profile has been developed this action/service will continue.

2.1.b.c - Learner Profile characteristics still in development. Once completed this work will continue.

2.2.a actions a and c the GVC Summer Institute did not occur

2.3.c.c & d - Standards-based grading functionalities of PowerTeacher Pro Gradebook were not in production for 2022-23

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 total increase for Goal 2, is \$2.4M or 3.1%. This increase is mostly attributed to an increase in wages; as well as, the creation of the STEAM Innovation Department which resulted in increased contracted services in Mathematics, Technology, and Science. The net increase, is partially offset by a decrease in instructional resources and materials for English Language Arts, position vacancies and the reorganization and restructuring of several Central Office Departments.

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

2.1.a -2.1.e - College, Career, and Civic/Global Life Readiness

Student interns were hired to lead the Vision for 2030 development along with district staff. Together the interns hosted over 22 input sessions, 6 workshops and generated 15 profile characteristics. The team is currently finalizing the Learner, Educator and system profiles to

be included within Vision for 2030.

CCTE enrollment has increased to 25, 042 which includes 2,198 12th grade potential pathway completers. 8,863 CCTE credit by exam were achieved along with 9,814 CCAP students. Districtwide student access to Xello software for self, career and college exploration had over 70,000 unique logins. The Joint Partnership with SDUSD and SDCCD on joint board goals has continued and new board goals were established in 2022-23.

#### 2.2.a - 2.2.L - GVC

Coaches are supporting teachers and PLCs at school sites with SDEM curriculum and instructional practices. For 22-23, 20 Elementary and 8 Middle and 2 High Schools are receiving instructional coaching with SDEM.

- Illustrative Math is the core SDEM curriculum and is currently being used at 20 elementary, 25 middle and 3 high schools.
- Learn Zillion was made accessible to 20 elementary pilots and 2 middle schools.
- Data Science was piloted at 1 high school and Discrete Math was piloted at 1 high school.
- SDEM Elementary sites (20 sites) engaged in 5 PL workshops focused on student engagement, deep content knowledge, and discourse. SDEM Middle schools (24 sites) engaged in PL from curriculum providers. Both middle and high schools had the opportunity to participate in Capacity Builders. All SDEM sites had cycles of inquiry which could include co-teaching, lesson study, unit planning and instructional rounds.

#### 2.3.a - 2.3.d Standards-Based Reporting

Universal resources were created, professional learning was conducted, and family support was provided throughout the 2022-23 school year.

The Universal resources consist of a one-stop-shop, critical concepts & Proficiency scales, micro-credentials, quality body of evidence, and assessment examples and draft rubrics.

Marzano Resources and members of the district partnered for 6 sessions to build coherence across teams and departments in support of leading and developing standards-based learning best practices with educators and administrators. English Language Arts (ELA) Capacity Builders embedded Standards-based learning within each session.

Educators and administrators participated in 3 professional learning sessions to support educators in effectively structuring small teams/PLCs at their sites and guide them through a process of determination about their current practices with Standards Based Learning (SBL) and goal setting.

A parent website was published and informational sessions at the student advisory board, cluster and PTA meetings were conducted to further the learning for students and families.

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.

Within the 2022-23 school-year the district went through a reorganization and the changes in this goal reflect the new titles of divisions and departments. What was formerly known as Leadership and Learning is now split within three branches, Office of Graduation, Thriving School Communities, and Equity, Access, and Opportunity.

2.1.b.c - The Learner Profile is still in development. Once complete this action will continue.

2.1.c.a - The competency based model is undefined and the district is currently working towards Standards-Based instruction. This action will be discontinued for the 2023-24 school year.

2.1.c.e - This action has been discontinued for the 2023-24 school year.

2.1.c.10 - Action has been combined with 2.1.c.9 and removed to eliminate redundancy.

2.1.d - Summer bridging has been moved from CTE to Extended Learning (Goal 3). 2.1.d.d added language for services for foster youth and students receiving special education services. 2.1.d.3 was added for collaboration with high school sites to continue offering of college courses.

2.2.a actions a and c are discontinued for 2023-24 GVC Summer Institute will not occur.

2.2.d - Removed specific curriculum from use as it will change for 23-24 school year. Amplify no longer being used. Additionally this action was reworded to reduce redundancy within the LCAP and synthesized down to pertinent information.

2.2.b.1.f - will not continue for 2023-24 SDEM is using Illustrative Math as the core curriculum.

2.2.b.1.i - was duplicate of 2.2.b.h and removed from the 2023-24 plan.

2.2.b.2.a - contracts previously listed in the action and service will not continue for 2023-24.

2.2.b.2.b - Action completed in 2022-23

2.2.L.4 - Language regarding Prop. 28 was added to describe increase in services due to new revenues.

2.2.e.d. Removed from the 2023-24 LCAP. Action combined with 2.2.e.c

2.2.f.2.a Language was added to Include scaffolds and strategies to support our multilingual learners of varying proficiency levels

2.2.h We are adopting a new math curriculum that will be rolled out in 6th-8th grade during the 2023-2024 school year. The ELA GVC has been modified for each grade level. During the 2023-2024 school year the team will coach teachers at specific schools to support implementation.

2.2.i Will not continue for 2023-24 school year. Virtual Academy has not needed the support of Instructional technology.

2.3.a.4 - The GVC summer institute will not occur for 2023-24.

2.3.c.c & d - Standards-based grading functionalities of PowerTeacher Pro Gradebook will not be in production for all educators in the 2023-2024 school year.

2.3.d.a - Action was complete in 2022-23. Standards based website was published Spring 2022

**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	Accelerating Student Learning With High Expectations for All

An explanation of why the LEA has developed this goal.

Data from 2020-21 indicates that students Smarter Balanced Assessment Consortium (SBAC) for English Language Arts and Math are areas of improvement due to the impact of Covid-19. Educational partner input as well as available data indicate a need for addressing learning loss experienced as a result of the pandemic.

The District's unwavering commitment to students who have been underserved by the system and who have been most affected by this worldwide pandemic. In this goal the District has identified targeted support for all students who need acceleration especially students receiving special education services, Multilingual Learners, Children and Youth in Transition, and Black youth.

Feedback from educational partners reflected common trends regarding differentiated supports to students. Educational partners shared students would benefit from additional support, at their point of need, to accelerate student learning. The District also heard from advisory groups the importance of providing educators with support to ensure students are making progress in their reading growth and development.

Another trend that surfaced was ample opportunities within and beyond the instructional day for:

- Opportunities to practice literacy and numeracy skills with the support of educators
- Enrichment opportunities for students who need it the most
- Social-emotional supports
- Tailored and differentiated instruction based on the needs of our learners

The District will provide research based supports within and beyond the school day to accelerate students in their their learning including:

Accelerated reading instruction by trained reading specialists in focus schools.

High quality texts designed for reading acceleration.

Targeted reading support for focus schools.

Targeted support for all students who need acceleration especially students receiving special education services

Level Up SD summer programming which will include Summer Bridging activities focused on transition years.

Extended Day courses and instruction throughout the year.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator: English proficiency	47.6%	Progress results not available. ELPAC performance levels: Well Developed: 13.4% Moderately Developed: 32.3% Somewhat Developed: 31.3% Beginning Stage: 22.9%	50.0%		57%
English learner Reclassification Rate	10.4%	9.6%	7.4%		17%
Completion of A-G course sequence with grades of C or higher	All: 73.8% African American: 67.6% American Indian or Alaska Native: 76.5% Asian: 86.7% Filipino: 74.9% Hispanic or Latino: 64.9% Pacific Islander: 79.3% White: 84.2% Two or More Races: 80.0% English Learners: 51.6% Foster Youth: 47.8%	All: 72.7% African American: 62.2% American Indian or Alaska Native: --% Asian: 84.7% Filipino: 75.6% Hispanic or Latino: 61.9% Pacific Islander: 61.3% White: 86.0% Two or More Races: 77.8% English Learners: 54.6% Foster Youth: 53.3%	All: 68.0% African American: 57.4% American Indian or Alaska Native: (N<11) Asian: 81.7% Filipino: 71.2% Hispanic or Latino: 56.0% Pacific Islander: 50.0% White: 82.3% Two or More Races: 75.7% English Learners: 40.8% Foster Youth: 22.2%		All: 83.5% African American: 81.0% American Indian or Alaska Native: 84.6% Asian: 88.7% Filipino: 84.0% Hispanic or Latino: 80.0% Pacific Islander: 85.7% White: 87.7% Two or More Races: 86.0% English Learners: 74.6% Foster Youth: 73.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless Youth: 55.2% Students with Disabilities: 50.4% Socioeconomically Disadvantaged: 67.3%	Homeless Youth: 48.4% Students with Disabilities: 49.5% Socioeconomically Disadvantaged: 64.6%	Homeless Youth: 46.5% Students with Disabilities: 42.3% Socioeconomically Disadvantaged: 59.6%		Homeless Youth: 76.1% Students with Disabilities: 74.2% Socioeconomically Disadvantaged: 80.9%
California Assessment of Student Performance and Progress (CAASPP) Distance from Standard on the Smarter Balanced Assessment	English Language Arts: All Students: 12.6 African American: -37.5 American Indian or Alaska Native: 18.5 Asian: 58.4 Filipino: 44.2 Hispanic: -22.9 Native Hawaiian or Pacific Islander: -21.9 White: 60.0 Two or More Races: 45.9 English Learners: -36.3 Foster Youth: -55.5 Homeless: -43.1 Students with Disabilities: -80.8 Socioeconomically Disadvantaged: -20.7  Mathematics: All Students: -10.4	CAASPP was not administered in 2021	English Language Arts: All Students: 5.0 African American: -43.0 American Indian or Alaska Native: -32.0 Asian: 56.7 Filipino: 38.6 Hispanic: -34.2 Native Hawaiian or Pacific Islander: -17.8 White: 51.4 Two or More Races: 39.2 English Learners: -52.6 Foster Youth: -101.8 Homeless: -60.9 Students with Disabilities: -89.8 Socioeconomically Disadvantaged: -29.5  Mathematics: All Students: -30.1		English Language Arts: All Students: 20.2 African American: -15.0 American Indian or Alaska Native: 24.1 Asian: 67.2 Filipino: 50.8 Hispanic: -9.2 Native Hawaiian or Pacific Islander: -8.8 White: 69.0 Two or More Races: 52.8 English Learners: -14.5 Foster Youth: -22.2 Homeless: -17.2 Students with Disabilities: -32.3 Socioeconomically Disadvantaged: -8.3  Mathematics: All Students: -4.2



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American: -65.6 American Indian or Alaska Native: -2.7 Asian: 54.2 Filipino: 19.4 Hispanic: -51.3 Native Hawaiian or Pacific Islander: -42.2 White: 41.1 Two or More Races: 25.3 English Learners: -53.3 Foster Youth: -72.2 Homeless: -68.8 Students with Disabilities: -102.3 Socioeconomically Disadvantaged: -46.4		African American: -90.6 American Indian or Alaska Native: -57.3 Asian: 39.3 Filipino: -2.0 Hispanic: -75.8 Native Hawaiian or Pacific Islander: -60.8 White: 23.7 Two or More Races: 8.2 English Learners: -81.9 Foster Youth: -117.8 Homeless: -103.7 Students with Disabilities: -117.7 Socioeconomically Disadvantaged: -69.3		African American: -26.2 American Indian or Alaska Native: -1.1 Asian: 62.3 Filipino: 22.3 Hispanic: -20.5 Native Hawaiian or Pacific Islander: -16.9 White: 47.3 Two or More Races: 29.1 English Learners: -21.3 Foster Youth: -28.9 Homeless: -27.5 Students with Disabilities: -40.9 Socioeconomically Disadvantaged: -18.6
High school graduation rate	All: 88.6% African American: 83.7% American Indian or Alaska Native: 85.0% Asian: 95.2% Filipino: 95.0% Hispanic or Latino: 83.7% Pacific Islander: 90.6% White: 94.4%	All: 89.0% African American: 86.4% American Indian or Alaska Native: --% Asian: 93.8% Filipino: 97.1% Hispanic or Latino: 83.4% Pacific Islander: 83.8% White: 94.7%	All: 90.4% African American: 86.8% American Indian or Alaska Native: --% Asian: 94.7% Filipino: 96.0% Hispanic or Latino: 86.2% Pacific Islander: 76.2% White: 95.0%	All: 94% African American: 90.0% American Indian or Alaska Native: 90.0% Asian: 97.0% Filipino: 97.0% Hispanic or Latino: 90.0% Pacific Islander: 94.0% White: 97.0%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Two or More Races: 94.0% English Learners: 66.9% Foster Youth: 51.1% Homeless Youth: 72.0% Students with Disabilities: 62.5% Socioeconomically Disadvantaged: 84.8%	Two or More Races: 93.0% English Learners: 66.0% Foster Youth: 51.7% Homeless Youth: 74.8% Students with Disabilities: 64.0% Socioeconomically Disadvantaged: 85.0%	Two or More Races: 93.3% English Learners: 67.7% Foster Youth: 64.3% Homeless Youth: 79.9% Students with Disabilities: 68.7% Socioeconomically Disadvantaged: 87.5%		Two or More Races: 97.0% English Learners: 80.0% Foster Youth: 65.0% Homeless Youth: 85.0% Students with Disabilities: 80.0% Socioeconomically Disadvantaged: 90.0%
High school dropout rate	All: 3.0% African American: 5.3% American Indian or Alaska Native: 5.0% Asian: 0.9% Filipino: 0.9% Hispanic or Latino: 4.4% Pacific Islander: 0.0% White: 1.4% Two or More Races: 1.6% English Learners: 8.8% Foster Youth: 26.7% Homeless Youth: 9.5% Students with Disabilities: 5.9%	All: 3.4% African American: 3.0% American Indian or Alaska Native: --% Asian: 2.4% Filipino: 0.4% Hispanic or Latino: 5.5% Pacific Islander: 2.7% White: 1.4% Two or More Races: 1.4% English Learners: 11.2% Foster Youth: 34.5% Homeless Youth: 8.9% Students with Disabilities: 6.5%	All: 4.5% African American: 6.3% American Indian or Alaska Native: --% Asian: 1.7% Filipino: 1.2% Hispanic or Latino: 7.1% Pacific Islander: 9.5% White: 1.4% Two or More Races: 3.1% English Learners: 16.1% Foster Youth: 17.9% Homeless Youth: 11.2% Students with Disabilities: 8.5%		All: 1.5% African American: 2.0% American Indian or Alaska Native: 2.0% Asian: 0.0% Filipino: 0.0% Hispanic or Latino: 2.0% Pacific Islander: 0.0% White: 0.0% Two or More Races: 0.0% English Learners: 5.0% Foster Youth: 10.0% Homeless Youth: 6.0% Students with Disabilities: 3.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 4.2%	Socioeconomically Disadvantaged: 4.8%	Socioeconomically Disadvantaged: 5.9%		Socioeconomically Disadvantaged: 2.0%
Early Assessment Program (EAP) results	ELA: 60.5% Math: 35.7%	CAASPP, the source, was not administered in 2021	ELA: 58.3% Math: 30.8%		ELA: 67% Math: 50%
Middle school dropout rate	0.01%	0.01%	0.02%		0.0%

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	ELA Professional Learning - Literacy Acceleration Plan	<p>The Humanities department will support the literacy development of K-3rd grade students through the implementation of the Literacy Acceleration Plan at 23 Focus Schools.</p> <p>a. Elementary Educators and leaders at the 23 focus schools will participate in high-quality professional learning with the District Literacy Acceleration Team to accelerate literacy development for students in K-3rd grade.</p> <p>b. K-3rd grade Educators at 23 Focus Schools will participate in high-quality job embedded professional learning (5 times a year) that includes demonstration cycles and lesson planning. Focus School Educators will also participate in professional learning communities (PLCs) six times a year that focuses on progress monitoring and strengthening Tier 1 instruction. Educators, Reading Support Teachers, and Site Leaders will be encouraged to collect and analyze student data in order to best understand the experience of our students and their true assets, and areas of need.</p> <p>c. K-3rd educators at the 23 Focus Schools will receive classroom support focusing on modeled lessons, co-teaching, and co-planning.</p>	\$6,970,996.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>d. Action duplicate of 3.1.c</p> <p>e. 23 Focus Schools will receive additional resources including a full time Reading Support Teacher. The Focus schools will also receive ongoing support from an Instructional Coordinator to support the development of the site's capacity building plan. The goal is to leverage site resources and structures to sustain the work beyond the LAP support, while also building capacity within Grades 4 &amp; 5.</p> <p>f. On-site Parents as Partners sessions facilitated by the site will focus on supporting families with strategies and tools to nurture literacy development at home.</p> <p>g. Educators, Reading Support Teachers and Site Leaders will receive support from an Instructional Coordinator to develop a true partnership with families. Site staff will engage in parent listening sessions for the families of our Spotlight Students in order to understand the experiences, assets, and areas of need for our students and families.</p>		
3.2.a	Expanded Learning Opportunities	<p>1. The Office of Graduation along with the Extended Learning Department will design expanded learning opportunities that accelerate learning, enhance connections to the school community, and reignite passion for learning through the following programs and services:</p> <p>a. Expanded summer program encompassing both academics and enrichment</p> <p>b. Learning acceleration extended day classes</p> <p>c. Tutoring programs</p> <p>d. Summer bridging programs for transition years (UTK/Kinder, 6th, and 9th)</p> <p>e. Seminars and workshops</p>	\$31,621,337.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Program success will be measured using summative ELPAC scores, reading fluency rates/site reading scores, formative data, Imagine Learning progress, and or grades		
<b>3.2.b</b>	Expanded Learning Opportunities: Level Up SD	<p>The Extended Learning Opportunities department will offer a variety of programs throughout the summer to support and enrich the academic and social emotional needs of all students. The selections feature:</p> <p>a. Classroom instruction with San Diego Unified Educators and afternoon activities or enrichment offered through VAPA, CTE, local university partners, and numerous nonprofits.</p> <p>b. Summer enrichment experiences may include: academic tutoring, exposure to career pathways and internships, outdoor nature experiences, sports and fitness, STEAM activities, performing and musical arts, visual and media arts, and reading and writing. Programs will run from June through August.</p>	\$57,618,314.00	Yes
<b>3.2.c</b>	Expanded Learning Opportunities - Learning Acceleration Extended Day classes and Tutoring	<p>1. Sites will establish extended day classes to accelerate learning in the following areas for students who are not demonstrating mastery of standards:</p> <p>a. UTK-2 - foundational literacy and numeracy skills</p> <p>b. 3-5 - increasing literacy and numeracy skills through the use of STEM, project-based learning experiences</p> <p>c. 6-12 - increasing core content area skills in ELA, math, science, and history/social science through project-based learning and credit recovery coursework focused on critical concepts and priority standards</p>	\$30,530,448.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>d. Extended day classes for acceleration can be embedded into the school day or occur after the school day to best meet the needs of students and families.</p> <p>e. Program success will be measured through pre-, post-assessments, as well as demonstrated mastery of standards and/or earning of credits.</p> <p>2. Expanded learning opportunities for multilingual learners will be provided at school sites to accelerate progress toward English proficiency and grade level literacy as evidenced by Summative ELPAC scores, Multilingual students will be identified as priority 1 students according to the California Department of Education ELO-P grant requirements. Students will receive tutoring and academic enrichment to move towards proficiency.</p>		
3.3	Additional Support	The District will continue to provide additional support for high priority schools by supporting unduplicated students at SDUSD priority schools who have a high population of Low-Income (LI), and Children Youth in Transition (foster youth/experiencing homeless) to meet academic success.	\$24,668,078.00	Yes
3.4	Early Learning Programs	<p>The Equity, Access, &amp; Opportunities division will lead the implementation for Universal Transitional Kindergarten for early learners, resulting in positive student outcomes by:</p> <p>a. Ensuring equity and access to high value programs for all four year-old children throughout 118 elementary school locations.</p> <p>b. Promoting kindergarten-readiness through the alignment of curriculum and the Learning Foundations and kindergarten standards to develop age-appropriate instructional strategies and assessments.</p> <p>c. Maximizing expertise through professional learning opportunities focused on early literacy, phonological awareness, early writing,</p>	\$58,340,921.00	No

Action #	Title	Description	Total Funds	Contributing
		beginning mathematics, social-emotional development, trauma-informed practices, and inclusive settings. d. Providing opportunities for families to explore learning through interactive events with their child. e. Cultivating leadership through professional learning pathways and career pipelines for educators and leaders.		
3.5	Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income	All schools will receive additional services supported by a supplemental Local Control Funding Formula (LCFF) allocation proportionate to the number of English Learners (EL), Foster Youth (FY) and Low Income (LI) students. Each school will select the most appropriate supplemental interventions, classroom supports and/or professional development supports and services to meet the specific needs of the EL, FY, and LI students. All schools will set goals, design plans for improvement and provide multiple levels of support for all student groups identified in their Single Plan for Student Achievement (SPSA). School Site Councils (SSC) will work with school instructional team members in consultation with site advisory groups, including parents and community members, in SPSA development.	\$31,025,109.00	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.

3.1 - During the 2022-23 school year, sites were asked to select an area of focus. As such, support from the Literacy Acceleration Team shifted from district-wide support to specific, intensified support to 30 identified focus schools. Due to AEP visiting teacher staffing challenges, only 1st and 2nd Grade educators were released for on-site release days (6 times a year). Due to Arts Enrichment Program (AEP) visiting teacher staffing challenges, it was not possible to release UTK & K educators. Instead, we provide support inside the classroom. Additionally, all UTK-5th Grade Classrooms at our 30 Focus Schools received guided reading materials.

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 total increase for Goal 3, is \$21.1M or 11.7%. This increase is mostly attributed to an increase in wages; as well as, an increase to many of the expanded learning programs and opportunities. Including but not limited to; in-school tutoring and reading support to promote literacy acceleration, before and after school tutoring and programs, expansion of summer bridging for incoming high school students, and increased partnerships and opportunities for summer engagement programs, internships, and services at all levels with an emphasis on High Schools. The net increase, is partially offset by a decrease in the estimated projection of site expenditures for targeted support services.

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

ELA Professional Learning (3.1)

Four Virtual Literacy Professional Learning Opportunities were hosted with content from Okapi Consulting and the Literacy Acceleration Plan team. 1st and 2nd Grade Educators of the 30 focus schools participated in six on-site half day release days that included demo lessons, lesson planning and debrief, and lesson “try-ons”. Each of the 30 Focus School sites were assigned a Reading Support Teacher, whose primary role was direct student support. Focus School sites received high quality classroom materials for each UTK-5th Grade Educator and Mod Severe Classroom. As evidenced by observations of book rooms and classroom libraries.

On average 83% of students supported grew one or more reading levels during each 5 week Literacy Acceleration Cycle.

2,286 students supported by a Reading Support Teachers

6,817 reading levels moved

208 classrooms received push-in support by Reading Support Teachers

Over 1,100 educators attended professional learning sessions

Over 500,000 new books purchased for sites

95.5% of families responded yes that their students reading has improved this year.

Expanded Learning Opportunities (3.2.a - 3.2.c)

The 2023 Summer Academic Program is planned to launch June 20, 2023 at 77 school sites (Elementary, Middle, High, Atypical). Summer partnerships expanded to over 80 non-profit organizations to provide quality enrichment experiences for all district students both on these campuses as well off campus.

Tutoring programs expanded at 8 Elementary sites beginning February 2023, expanded tutoring opportunities at some middle and high school sites. Non-profit organizations have tutoring programs in place in five (5) clusters (i.e Hoover, Crawford, San Diego, Lincoln, Kearny, Morse/SDSCPA).



All high schools had 9th grade summer bridging programs in Summer 2022, Some middle schools had bridging events for incoming 6th graders for Summer 2022, we will extend Bridging to UTK/Kinder Summer 2023.

UTK-8 PrimeTime Expansion to 27 additional sites (moved from 117 to 144 schools) and 8 additional HEY Tutor schools were added.

#### Early Learning Programs (3.4)

Universal Transitional Kindergarten has expanded to all 118 elementary sites. Professional learning opportunities were provided on the California Preschool Learning Foundations, developmentally age-appropriate learning strategies, and activities. Trimester reading growth for all student groups as measured by the Phonemic Awareness Assessment for Pre-Kindergarten showed an increase on average of 7.56.

Five family interactive events were held in partnership with the VAPA department. Integrated early literacy with the Visual and Performing Arts. (November, February, March, April, and May).

Leadership is being cultivated through professional learning pathways and career pipelines for educators and leaders. In the 2022-23 school year, approximately 80 participants on 3 different pathways in partnership with an institution of higher education were recorded.

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.

Within the 2022-23 school-year the district went through a reorganization and the changes in this goal reflect the new titles of divisions and departments. What was formerly known as Leadership and Learning is now split within three branches, Office of Graduation, Thriving School Communities, and Equity, Access, and Opportunity. Changes to this goal reflect these new department names.

3.1 The District will not be utilizing Okapi Consulting in 2023-24. Additionally, the focus schools have decreased from 30 to 23 schools for 2023-24 and students will be served through 3rd grade versus 2nd grade.

3.1.e was added as a result of LCAP Board Workshop feedback to determine how we build capacity in the upper grades for Literacy Acceleration

3.1.g as a result of the LCAP Board Workshop feedback this action was added to address how parents are being involved in the learning around Literacy Acceleration.

3.2.a UTK has been added to the Summer Bridging Programs for transition years. The monitoring and measuring of the expanded learning opportunity programs is being shifted, and the reference to CHKS has been removed.

3.2.b Language regarding Covid-19 has been removed. Year 1 and Year 2 of this program have been accomplished and removed from this action/service.

3.2.c Incorporated the new grant requirements for English learners receiving priority access to tutoring and academic enrichment.

3.3. additional language was added to reflect the support provided to unduplicated students.

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

# Goals and Actions

## Goal

Goal #	Description
4	Quality Leadership, Teaching, and Learning

An explanation of why the LEA has developed this goal.

Qualitative and quantitative data will be utilized to set targeted goals and monitor the impact of teacher and leader practices and policies on student learning and well-being to improve the learning experiences across student groups (multilingual learners, students receiving special education services, foster and black youth). Changing student experiences will require relentless equity driven leaders who know and understand the students and communities they serve. In order to develop equity driven leaders we will:

1. Leadership Development Pipeline LEAD San Diego: Design a structured system with authentic learning opportunities to identify and develop school and district leaders who are prepared to be advocates for change centered around equity, diversity and inclusion; leaders who are strategic thinkers, builders of individuals and teams, creators of learning culture, and effective communicators to ensure equitable outcomes for students. The LEAD San Diego Pipeline includes aspiring leaders, new leaders and the development of executive leaders with a focus on recruitment and retention.
2. School Leader Growth and Development: Develop the instructional leadership capacity and capability to improve the quality of teaching and learning to impact students' learning outcomes. In order to make adjustments along the way to see how it is going, reflect and find the leadership work improved student outcomes, leaders are engaging in the practices (progress monitoring and site professional learning) and the time leaders are in classrooms, providing professional learning.
3. Supporting the Growth and Development of Educators - E3: Develop a system of growth and development where adult learning is student-centered and aligned to professional standards in service of student learning and continuous improvement. By designing a comprehensive growth and development system in partnership with the Educator, Effectiveness and Empowerment Committee (E3) where teachers, school and district leaders utilize qualitative and quantitative data to set targeted professional goals to strengthen the impact of their practice on student learning through engaging in cycles of continuous improvement.
4. Increasing Diversity and Affirming Staff Identity: Increase student connectedness by nurturing, recruiting and selecting diverse staff, educators and leaders. Create anti-bias, anti-racist, inclusive and culturally responsive and sustaining workplaces in order to retain diverse staff, educators and leaders.

5. Building Leadership Content Expertise: Develop instructional capacity of leaders in order to provide research-based instruction through the use of data, inclusive of both qualitative and quantitative measures, professional development for educators, school structures, and district leaders will focus on student learning to assess and track progress which allows for changes in the next iteration in the cycle of continuous improvement.

Opportunities to learn from a more diverse population of educators as we develop the TEACH San Diego pipeline program to increase the diversity of educators in our system to reflect the diversity of the student population.

Effective teaching in every classroom that ensure the opportunity to deeply engage in meaningful, student-centered learning across all content areas, inclusive of ethnic studies, and to develop essential skills, such as critical thinking, creativity, career-awareness, critical consciousness, and foundational literacies (i.e. the four modes of communication: reading, writing, speaking and listening; as well as, scientific, historical, mathematical, digital, financial, cultural, visual/art, information, physical, health and civic literacy).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned and fully credentialed	Assigned: 99.9% (subject to change via new CalSAAS data) Credentialed: 100% (subject to change via new CalSAAS data)	Assigned: 99.9% Credentialed: 100%	Assigned: 96.8% Credentialed: 96.8%		Assigned: 100% Credentialed: 100%
Implementation of state board adopted academic content and performance standards in ELA, ELD, Math, Science, H/SS, CTE, Health, PE, VAPA, World Lang	English Language Arts: 4.4 English Language Development: 3.9 Mathematics: 4.4 Science: 3.6 History/Social Science: 3.9 Career Technical Education: 3.8	English Language Arts: 4.3 English Language Development: 4.0 Mathematics: 4.4 Science: 3.8 History/Social Science: 3.8 Career Technical Education: 3.7	English Language Arts: 4.4 English Language Development: 4.0 Mathematics: 4.4 Science: 3.8 History/Social Science: 4.0 Career Technical Education: 3.5		English Language Arts: 4.8 English Language Development: 4.3 Mathematics: 4.8 Science: 4.0 History/Social Science: 4.3 Career Technical Education: 4.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Teachers provide instruction aligned to the California state standards, including EL access to ELD and state standards, as measured by annual principal affidavit. (Average scores where Exploration and Research Phase = 1; Beginning Development = 2; Initial Implementation = 3; Full Implementation = 4; and Full Implementation and Sustainability = 5)]	Health: 3.6 Physical Education: 4.2 Visual and Performing Arts: 3.8 World Languages: 4.2	Health: 3.5 Physical Education: 4.1 Visual and Performing Arts: 3.6 World Languages: 3.9	Health: 3.5 Physical Education: 4.2 Visual and Performing Arts: 3.7 World Languages: 4.2		Health: 4.0 Physical Education: 4.6 Visual and Performing Arts: 4.1 World Languages: 4.6

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	TEACH- LEAD San Diego: Pipelines for Educator and Leadership Development	<p>Education and Leadership Pipeline</p> <p>1. Develop the TEACH-LEAD San Diego pipeline programs in order to increase the diversity of educators and leaders to reflect the diversity of the student population. This program will provide multiple entry points to enter into the teaching profession.</p> <p>2. Each pathway will be fully developed to include: recruitment and identification of potential candidates, application and interview support,</p>	\$5,835,311.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>guaranteed interview upon successful completion when there is a vacancy, onboarding, induction, mentoring and coaching after hire.</p> <p>Recruitment, Preparation and Selection</p> <p>3. The District will continue to utilize recruitment strategies focused on colleges and universities with diverse teacher education candidates and whose programs develop educators that understand how to create, inclusive, anti-bias/ anti-racism and culturally responsive and sustaining classrooms and workplaces. Engage teacher education programs to identify and remove barriers for the acceptance of and to strengthen the support for diverse teacher education candidates in order to increase the number who graduate and earn their credentials.</p> <p>4. The District will provide an interactive platform to engage and support candidates in the TEACH-LEAD San Diego pipeline to provide support and monitor the path to employment. The District will continue to monitor potential barriers to the initial and continued employment of diverse candidates.</p> <p>5. The District will continue to offer early employment contracts to high-quality, diverse candidates in hard-to-staff areas (Math, Science, and Special Education). The District will continue to engage in partnerships with other large urban districts to promote the field of education and work toward local and national solutions to the teacher shortage with a focus on eliminating systemic barriers that prevent people of color from entering the profession.</p> <p>6. An employee pathway group was formed and will focus on the Hire-to-Retire Pathway which will identify key learning and competencies for all new hires promoting equity, inclusivity, anti-bias and anti-racism. The employee pathway group will design a system of welcoming, onboarding, growth and development for employees all the way through retirement.</p> <p>New Educator Development</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>7. This action was discontinued for 2023-24</p> <p>8. This action was discontinued for 2023-24</p> <p>New Leader Development</p> <p>9. Principals will be assigned mentoring and will receive leadership development focused on continuous improvement of student outcomes and fostering anti-bias, anti-racism, inclusive and culturally responsive and sustaining schools and classrooms.</p> <p>10. The National Institute School Leadership (NISL) will not continue for 2023-24</p> <p>11. The National Institute School Leadership (NISL) will not continue for 2023-24</p> <p>Retention Through Connection, Support and Growth and Development</p> <p>12. This action was discontinued for 2023-24</p> <p>13. This action was discontinued for 2023-24</p>		
4.2	School Leader Professional Growth and Development	<p>1. Area Superintendents and members of the Leadership and Learning Team will launch targeted professional development by way of quarterly leadership labs in which leaders will continue to strengthen their capacity to leverage data to improve student outcomes and experiences.</p> <p>2. Area Superintendents will support the development of the principals' leadership voice and coach principals to create a sense of urgency for</p>	\$4,154,234.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>change that is clearly grounded in research strategies in relationship to the work of improving outcomes and experiences for students.</p> <p>3. Site leaders will participate in leadership labs, where they will have an opportunity to meet in level-alike groups to share best practices and collaborate on implementing both adaptive and technical aspects of site initiatives. Area Superintendents will identify and leverage site leaders who have a proven track record for improving student outcomes to plan and help facilitate leadership labs.</p> <p>4. Area Superintendents will support site leaders based on a multi-tiered coaching model. Tiers of support will be based on student outcomes and the coaching needs of the site leader and will determine the frequency of instructional visits and other coaching opportunities. Coaching will focus on cycles of continuous improvement and include instructional visits, observations of principal led professional development opportunities/meetings, coaching sessions, and check-ins by phone. Area Superintendents and leaders will observe classroom practice together to see evidence of research-based instructional practices and ensure impact on teaching and learning. Area Superintendents will assess and evaluate leaders' growth and development based on SDUSD leadership practices and demonstrated implementation of district initiatives and practices taught during principal institutes and leadership labs.</p> <p>5. In partnership with all district educational partners, a system of growth and development will be constructed utilizing evidence based, research strategies for organizational and professional impact.</p>		
4.3	Educator, Effectiveness and Empowerment (E3) -	1. The Growth and Development - E3 Committee in collaboration with Area Superintendents will provide high-quality job embedded professional learning to new school leaders in order to strengthen and calibrate their knowledge, skills and abilities to observe, gather	\$5,030,757.00	No



Action #	Title	Description	Total Funds	Contributing
	Teacher Growth and Development	<p>evidence, conduct reflective conversations and provide feedback to educators.</p> <p>2. The district in partnership with the Growth and Development - E3 Committee will utilize a researched, web based professional learning platform to facilitate evidence based growth and development cycles and coaching conversations among leaders and educators focused on strengthening instructional practice.</p> <p>3. The Growth and Development - E3 Committee will guide educators to utilize self-reflection and self-assessment rubrics based on the California Standards of the Teaching Profession and/or Universal Best Practices Standards and Competencies to identify specific areas of growth.</p> <p>4. Through ongoing professional development, the Growth and Development - E3 Committee and Area Superintendents will cultivate learning partnerships with peers and new school leaders to work collaboratively to meet professional goals in service of student achievement.</p> <p>5. Educators and new school leaders will analyze and interpret student data on a regular basis, to reflect on practice, establishing the link between instructional strategies and student learning.</p>		
4.4	Increasing Diversity and Affirming Staff Identity: Equity Training	<p>1. The District will provide equity-centered, anti-bias, anti-racism training designed to develop and refine the capacity of school teams as they build inclusive and culturally responsive and sustaining classrooms and workplaces. All staff, educators and leaders will be able to recognize where racism and bias exist and how they can work with their school community or department to interrupt and confront behaviors and systems that create unsafe classrooms and work environments for students and staff.</p>	\$1,874,563.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. Participating leaders will be supported in the development of Site Equity Teams to distribute leadership in the work of developing and maintaining anti-bias, anti-racism, inclusive and culturally responsive and sustaining classrooms and workplaces. These teams will develop the skills, knowledge and expertise to lead equity-centered anti-bias, anti-racism, inclusive and culturally responsive and sustaining restorative school communities that incorporate critical self awareness practices, ethnic studies pedagogy, restorative justice practices as well as a commitment to interrupt acts of racism, homophobia, transphobia, and other acts of bias and discrimination.</p> <p>3. Site Equity Teams will lead the review of data and dialogue in support of the development of safe, inclusive and culturally affirming workplaces for employees so that staff, educators and leaders of color are retained.</p> <p>4. Human Resources will develop and support Affinity Groups which will meet and provide safe space for leaders to connect, communicate, and collaborate around shared lived experiences and goals.</p>		
4.5.a	Building Leadership Content Expertise: San Diego Enhanced Mathematics (SDEM)	<p>1. The STEM Team will provide and support professional learning in service of multi-dimensional and culturally responsive math instruction that prepares and empowers all students for the mathematics they will need to be successful in college and careers.</p> <p>2. The STEM Team will provide high-quality job embedded professional learning for TK-12 educators, and site and district leaders through cycles of inquiry and student voice centered PLC structures.</p> <p>3. This action has moved to 2.2.b</p> <p>4. Executive leaders, site and district leaders, and educator leaders will engage in Instructional Rounds facilitated by the STEM team and external partners to strengthen observation practices in student-</p>	\$1,122,190.00	No

Action #	Title	Description	Total Funds	Contributing
		centered math classrooms to conduct reflective conversations that leverage student voice.		
<b>4.5.b</b>	Building Leadership Content Expertise: Literacy Acceleration Plan	<p>1. The District will conduct professional development in early literacy strategies which will strengthen the instructional practice of site educators to improve early literacy outcomes for students in K-3rd grade.</p> <p>2. Educators will build leadership capacity by participating in job embedded professional learning through demonstration cycles, PLC collaboration, progress monitoring.</p> <p>3. Site leaders will participate in high-quality job embedded professional learning to strengthen the ability to observe, gather evidence, conduct reflective conversations and provide feedback in order to improve instruction and student learning.</p> <p>4. Site leaders and educators will analyze and interpret student learning through regular and consistent data analysis cycles within professional learning communities to monitor student progress, provide feedback and refine planning to meet student needs.</p>	\$735,569.00	No
<b>4.6.a</b>	Effective Teaching in Every Classroom & Monitoring Learning - MTSS	<p>1. Equity, Access &amp; Opportunity will implement a process to support school leaders in identifying the strengths as well as the needs of students, providing evidence based supports/interventions through a continuum of a Multi Tiered System of Support (MTSS) to meet their academic, social-emotional and behavioral needs.</p> <p>2. Principals will receive ongoing resources via professional learning, coaching and/or operation meetings on MTSS structures and</p>	\$13,537,366.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>processes that are evidence based, preventative, responsive and ensure that all students get what they need, when they need it, in order to have equitable access to high quality instruction.</p> <p>MTSS structures will include:</p> <ul style="list-style-type: none"> <li>a. Teams and their structures as the drivers to implementation</li> <li>b. Data for decision making</li> <li>c. Evidence-based curriculum, instruction and materials that match student strengths and areas for growth</li> <li>d. A continuous improvement process to ensure progress</li> <li>e. Alignment of school initiatives, supports and resources</li> <li>f. Communication &amp; collaboration</li> </ul>		
<b>4.6.b</b>	Effective Teaching in Every Classroom & Monitoring Learning - Mitigating Learning Loss through Acceleration	<p>Equity, Access &amp; Opportunity will partner with sites to ensure students receive consistent access to instruction, learning tasks, and assessments aligned to level three (3) on the proficiency scale, also known as grade level standard, and that gaps in student learning are identified through multiple measures and addressed through instruction appropriate to the grade level.</p> <ul style="list-style-type: none"> <li>a. Equity, Access &amp; Opportunity will provide professional learning with a focus on instruction at the level three on the proficiency scale and targeted small group instruction for students, as needed, to support students progression towards a three.</li> <li>b. Equity, Access &amp; Opportunity will support educators by providing Guaranteed and Viable Curriculum that includes authentic and engaging tasks and assessments and supports and facilitates sound instructional moves aligned to grade-level standards and with the ability to customize for the learners in the classroom. Associated professional learning will support educators in implementing GVC effectively, encouraging a strengths-based approach, and discouraging assigning any child purely remedial instruction, where they are separated from grade-level learning and focus only on lower</li> </ul>	\$7,406,983.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>level materials. Professional learning will support educators in providing instruction that supports students in reaching grade-level standards, including multiple measures to determine where students need targeted support that helps accelerate students to grade level in a way that values and honors the strengths, skills, experiences with which students enter their next phase of learning.</p> <p>c. Additional teachers allocated in elementary classrooms allowing for more focus on classroom preparation and planning, identification and support of high-risk students creating a wraparound service environment.</p>		
4.6.c	Effective Teaching in Every Classroom & Monitoring Learning - QLI & QTPs	<p>Academics Through Agency will support educators in increasing their effective implementation of Quality Learning Interactions (QLIs) and Quality Teaching Practices (QTPs), which are designed to leverage structures and strategies that ensure educational spaces are physically and emotionally safe and support essential research-based practices that support academic results, learning outcomes, and effective instruction, respectively. Academics Through Agency will:</p> <p>a. Build upon their web-based resources, such as their Teacher Toolkits, Expert Guides, and Video Library, to support educators in effectively implementing QLIs and QTPs.</p> <p>b. Expand micro-credentials offerings to include credentials for all QLIs and QTPs by the Spring of 2023.</p> <p>c. This action will not continue for the 2023-24 school year</p> <p>d. This action will not continue for the 2023-24 school year</p> <p>e. Work with Instructional Innovation to more firmly situate QLIs and QTPs within GVC to support educators in implementation.</p>	\$1,458,338.00	No

Action #	Title	Description	Total Funds	Contributing
4.6.d	Effective Teaching in Every Classroom & Monitoring Learning- Ethnic Studies Pedagogy	<p>The Ethnic Studies team will support teachers in strengthening their identity as ethnic studies educators and their understanding of ethnic studies pedagogy, including ethnic studies knowledge, skills, and theory.</p> <p>a. This action is discontinued for the 2023-24 school year.  b. The Ethnic Studies team will develop curriculum, for both stand-alone courses, as well as core content area courses (ELA, HSS, Science, and Math) infused with ethnic studies.  c. The Ethnic Studies team will build teachers capacity to design and develop (K-8) Ethnic Studies curriculum through site-based professional learning, teacher collectives, and micro-credentials.</p>	\$3,101,999.00	No
4.6.e	Effective Teaching in Every Classroom & Monitoring Learning - Culturally Responsive Practices	This has been moved to Action 4.4	\$0.00	
4.6.f	4.6.f Effective Teaching in Every Classroom & Monitoring Learning - Instructional Support for English Learners	<p>1. To support effective teaching and monitor learning for English Learners, the Multilingual Education Department (MED) will collaborate with school leaders and counselors. They will ensure that English Learners receive designated and integrated ELD instruction as part of the standard program, with additional Tier 2 and Tier 3 interventions as necessary. The following actions will be taken:</p> <p>a. Action and service addressed in action 2.1.c  b. Provide online resources, professional development, and job-embedded support, for highly effective Tier 1 instruction that incorporates scaffolds, strategies, and differentiation.  c. Monitor student progress through ELLevation and provide Tier 2 and Tier 3 interventions, with clear goals for exiting the intervention.</p>	\$9,623,314.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>d. Monitor the progress of reclassified students for four years to ensure they meet academic standards and are not prematurely exited from EL programs.</p> <p>e. Examine areas for systemic improvements to ensure Multilingual learners, including Long Term English Learners (LTELs) and students at risk of becoming LTELs, make progress towards English proficiency and content standards.</p> <p>f. Action and services addressed in action 4.6.a.</p> <p>Additional Supports for Designated School Sites:</p> <p>2. An English Language Instructional Resource Teacher (ELIRT) will be assigned to work with these sites to provide support in the following areas: for Multilingual and English learners. The ELIRT will do some or all of the following:</p> <p>a. Co-planning and facilitating professional development, observing classrooms, and promoting differentiation, scaffolds, and EL strategies.</p> <p>b. Assisting educators in PLCs, lesson study, data analysis, lesson modeling, and reclassification support.</p> <p>c. Support educators in implementing best practices, and analyzing CA ELD Standards.</p> <p>d. Collaborating with the Data and Assessment team to collect and analyze data for improved instruction and equity.</p> <p>e. Support sites in conducting classroom observations to document student participation, and use of ELD strategies.</p> <p>f. Support with student goal-setting, progress monitoring and strategic interventions.</p> <p>g. Provide intensified direct student support to Newcomer ELs, LTELs, and other multilingual learner groups to advance language acquisition.</p>		

Action #	Title	Description	Total Funds	Contributing
<b>4.6.g</b>	Effective Teaching in Every Classroom & Monitoring Learning: Additional Supports for Students Receiving Special Education Services	<p>The Office of Special Education will work with sites to provide additional support for students with disabilities. The Office of Special Education will:</p> <ul style="list-style-type: none"> <li>a. Action has moved to 4.1.6</li> <li>b. Ensure paraprofessionals are supported with lesson and behavioral plans for their interactions with students.</li> <li>c. Work with sites to ensure students receive core instruction by the general education teacher and receive special education services as value-added service to the core.</li> <li>d. Ensure students with the greatest needs will be taught by teachers who have expertise in their content.</li> <li>e. Provide support for teachers to use Universal Design for Learning (UDL) principles to plan and implement instruction for all students and adapt learning environments and lessons to meet the needs of students.</li> <li>f. Monitor students progress continuously.</li> <li>g. Support educators in using a variety of strategies to support students exhibiting challenging behavior to stay in the classroom and engaged in the learning.</li> </ul>	\$22,495,230.00	Yes
<b>4.6.h</b>	Effective Teaching in Every Classroom & Monitoring Learning - Personalized learning through the District Wide 1:1 Initiative	<p>The Instructional Technology team will support educators in implementing personalized learning through the district wide 1:1 initiative, including opportunities for sites to build capacity around Universal Design for Learning, digital citizenship, blended learning, and digital tools for monitoring progress toward meeting standards.</p> <ul style="list-style-type: none"> <li>a. Support school sites, including site leaders, teacher leaders, and families, in developing and implementing their 1:1 Vision.</li> <li>b. Coaching will be in support of Computer Science in STEAM and Middle School Math Adoption.</li> <li>c. Develop a training of trainers model called the 1:1 Ambassador program to expand learning opportunities for educators and students, including an Academy of 200 Learners.</li> </ul>	\$1,706,222.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>d. Develop an application-based leadership program in 2023-24 through focus groups in Blended Learning and Computer science. 25 educators together to expand their learning and work and create district plans for integration that support the new Desmos adopted math curriculum and Computer Science standards implementation.</p> <p>e. This action and service will be discontinued for the 2023-24 school year.</p> <p>f. Develop Micro Credentials for educators to support, Digital Citizenship, Blended learning, Universal Design for Learning, and Digital tools for monitoring progress toward meeting standards.</p>		
<b>4.6.i</b>	Effective Teaching in Every Classroom & Monitoring Learning--Formative Assessments	<p>Equity, Access &amp; Opportunity division will support educators in using a system of formative assessments in order to provide feedback to guide students toward mastery, monitor student understanding, and plan for effective next steps in instruction. Support will include:</p> <p>a. Training and support to sites in administering tri-annual district wide mandated assessments in English Language Arts and biannual district wide assessments for mathematics to all students grades 3-12.</p> <p>b. Training and support on data management systems to help teachers and site leaders access and use data during PLC meetings, districtwide offered trainings, and cohort lead settings.</p> <p>c. Develop and administer curriculum-based assessments aligned to critical concepts and proficiency scales for math, English, science</p> <p>d. Action and service will not continue in 2023-24.</p>	\$1,437,295.00	No
<b>4.7</b>	Effective Teaching in Every Classroom & Monitoring Learning: Highly Qualified Educators (Rate of Misassignment)	<p>1. Fully credentialed teachers are assigned to serve students based on the credentials held by the educator (CALSAAS).</p> <p>2. The rate of teacher misassignment will be a 1% or lower on an annual basis; any assignments will be corrected within the statutory deadlines.</p>	\$751,335.00	No

Action #	Title	Description	Total Funds	Contributing
4.8	Effective Support Staff- Growth and Development	Paraeducators are assigned and fully qualified to work in the roles they are assigned. Staff are empowered to excel in their roles through a structured system of authentic professional learning designed to enhance the knowledge skills and abilities of staff.	\$4,165,179.00	No
4.9	Effective Support Staff- Professional Learning/ Training	In alignment with the professional learning provided to school based employees, staff who report to central office departments will be provided with training and support to develop their technical competencies, including use of data, and efficient organizational processes, necessary to support school and program improvement with focus on understanding how anti-racism, anti-bias, inclusive and culturally responsive and sustaining classrooms and workplaces are built.	\$181,486.00	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.

4.1.6 - The Employee Pathway Group focused on the Hire to Retire Pathway is identifying key learning and competencies for all new hires promoting equity, inclusivity, anti-bias and anti-racism.

4.1.7 & 8 We were not able to develop a system of support for TEACH-LEAD San Diego Candidates in isolation. Through the Employee Pathway Group, we can engage in liberatory collaboration with new educators/leaders, our labor partners and across central office to re-design a system of mentoring, coaching, professional learning and leadership development. Through the residency, candidates will receive induction upon successful completion of their program.

4.1.12 We do not have a systematic process yet for monitoring retention and job satisfaction data. Diversity data has been identified for principals and associate principals. Based off the data, affinity groups were formed for black principals and BiPoc Educators. The next is to start tracking retention data.

4.1.13 The Employee Pathway Work Group has begun exploring career ladders for principals. In 2022-2023, elementary and secondary action leadership coaches were identified to support small groups of principals with school improvement activities.

4.4 Professional learning networks were not implemented in the 2022-23 school year.

4.6.g.e The support for teachers to use Universal Design for Learning (UDL) principles to plan and implement instruction for all students have not occurred.

4.6.h The Instructional Innovation team was unable to do coaching cycles for 1:1 due to lack of release days.

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 total increase for Goal 4, is \$3.7M or 5.0%. There is no significant change for Goal 4. However, the slight increase is mostly attributed to an increase in wages and the addition of focused support for Middle Schools through an increase to Area Superintendents. The net increase is partially offset by a decrease in contracted services.

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

TEACH- LEAD San Diego (4.1)

TEACH-LEAD SD built two pathways providing scholarships focused on high school students, paraeducators, and classified employees, while maintaining partnerships with 8 institutions and organizations.

TEACH-LEAD SD facilitated 8 onsite workshops and 3 virtual district wide workshops promoting TLSD and San Diego Education Fund Scholarship for aspiring educators and STEM professionals connecting with a total of 78 high school students signing up for Teach Navigator. 14 students submitted applications (4--teacher, 10--STEM).

TEACH-LEAD SD awarded 14 scholarships for paraprofessionals/classified employees (11 for credentials, 3 for bachelor's degrees) at Western Governor's University (58% diverse).

TEACH-LEAD SD awarded 4 paraeducators scholarships for mild/moderate credentials, and 8 paraeducators scholarships for ECE teacher

permits at University of La Verne (67% diverse).

TEACH-LEAD San Diego recruited candidates to the following programs San Diego Education Fund (10/90% diverse), Future Teachers of Color at SDSU (10/80% diverse), Western Governors University (14/58% diverse) , University of La Verne (12/67% diverse), San Diego County Office of Education (14/90% diverse), San Diego State University Tier II Admin Credential (5/100%).

TEACH-LEAD SD represents SDUSD on California Department of Education’s Diversifying the Teacher Workforce Committee with other large urban districts focused on increasing teacher diversity, eliminating barriers and sharing effective practices. TEACH-LEAD SD also participates in an informal Diversity, Equity & Inclusion Consortium inclusive of large urban districts across California focused on teacher diversity and retention.

An employee pathway group focused on hire to retire has been created to design onboarding, growth and development and retention for new employees. This group will make recommendations that will be implemented in future years.

21 new principals were assigned a principal coach (13 coaches or 62% are identified as diverse) to provide daily/weekly support for operational/technical issues and monthly site walkthroughs to observe teaching and implementation of site’s professional learning plan. Principal coaches participated in Coaching for Equity professional development and book study to support fostering anti-bias, anti-racism, inclusive and culturally responsive and sustaining schools and classrooms.

TEACH-LEAD SD recruited diverse site and central office leaders to apply for NISL Cohort 4. 25 candidates were selected--22 principals, 1 associate principal, and 2 central office leaders with 44% identified as diverse.

### Educator, Effectiveness and Empowerment (E3) - Teacher Growth and Development (4.3)

Strides have been made in engaging school leaders in conversations around growth and development. 60% of principals and 68% of associate principals have attended a three half day summer institute on evidenced based observations to support reflective conversations. Due to post COVID site based needs, calibration with Area Superintendents has been put on hold.

Second year of LMS platform has supported site administrators to identify 864 classroom and non-classroom educators “on cycle”. From those identified educators, 630 have self-assessed using the platform and 359 have uploaded a growth goal. Feedback loop sessions have been scheduled to refine platform further.

Growth and Development Department has provided differentiated training options for participants. Our virtual training sessions have supported 217 educators, self-paced modules have 459 views, and we have worked with 228 educators during our in-person trainings.

A four hour professional learning session was held during October Principal Institute and two additional session during the Associate

Principal institute focusing on strengthening alignment and gathering of objective evidence during observations. We will continue to offer opportunities for feedback to gauge the level of learning partnerships within our growth cycle.

Incorporation of selecting 5 critical attributes that provides evidence of educators' growth and correlation of student impact based on the analysis of student data.

#### Increasing Diversity and Affirming Staff Identity: Equity Training (4.4)

All-district shared learning and shared experiences centering equity & belonging included in Principals' Institute, Central Office Institute, and Associate Principal Institute (October 19, 2022)

Leaders who have identified equity, belonging, anti-bias/anti-racism as their area of focus for continuous improvement will be supported in a cohort-model of equity teaming with a series of professional learning sessions, team planning, and coaching over the course of the school year (launching 2023-2024 school year)

Equity & Belonging division is facilitating a BIPOC affinity group open to all staff (meeting monthly). TEACH-LEAD San Diego is facilitating an affinity group for black principals bi-monthly.

#### Building Leadership Content Expertise (4.5.a - 4.5.b)

SDEM held 4 Principal PLC's that included site administrators and district leadership teams.

STEM Coaches participated in 7 Coaching Collective sessions that focused on supports for school site PLCs and coaching teachers. Math Transformations provided job embedded coaching with elementary coaches and teachers.

DEMI was administered Fall 2022 and Spring 2023 for grades 3-12. UTK-2 is currently in development. Professional Learning opportunities were provided.

Site administrators, educators, and district leadership participated in Instructional Rounds and cross site visits with 12 elementary and middle school sites.

Virtual Literacy PDs and 6 On-Site Release Day opportunities focused on early literacy are scheduled throughout the year for 30 identified Focus Schools.

Leaders are side by side with the Okapi Consultant, Instructional Coordinator and educators during virtual and on-site learning opportunities.

Site leaders are participating in on-site walkthroughs, data analysis, lesson design, and lesson observations. Leaders are providing feedback to educators and to the learning process and objectives. Site leaders are facilitating one hour of each of the 4 Virtual Literacy PDs.

All Schools: Educators are utilizing Fountas & Pinnell Assessment (3 times a year) as part of the district's comprehensive assessment plan as evidenced by reports available to sites through Illuminate and AS/Principal Data Information Collaborations.

Focus Schools: Focus School Sites have data walls and student monitoring built into PLC time. Sites are specifically focusing on students at beginning growth after each Acceleration Cycle. Acceleration Cycle data is shared with Area Sups, Principals, and UTK-2nd Grade Focus School Educators. Area Superintendents hold specific data monitoring meetings for Focus School Principals. As evidenced through Fountas & Pinnell Assessment data, Acceleration Cycle data, PLC agendas, AS data monitoring meeting notes, and posted data walls.

#### Effective Teaching in Every Classroom & Monitoring Learning (4.6.a - 4.6.i)

A Cross-Departmental UTK-12 Literacy Team has begun working on the tools and training needed to address this item through a literacy lens including a dyslexia workgroup and a workgroup reviewing supplemental programs.

The Literacy Team has partnered with multiple sites to work with teachers to align curricular resources with proficiency scales and calibrate student evidence. Professional Learning in Foundational Skills and Assessment has been provided by Benchmark for elementary teachers. Secondary ELA Capacity Builders have met 3 times with a focus on GVC, Standards-based learning, Ethnic Studies, and Multilingual Learner Supports.

Quality Learning Interactions (QLIs) and Quality Teaching Practices (QTPs) resources (including guides, toolkits, videos) were created and accessible by all sites.

The Special Education division supported site schedule analysis processes to ensure staff were being utilized strategically to support academics and behavior. The Special Education division also worked with departments to provide professional development for paraprofessionals for 2 weeks during the year (November and March parent conference weeks) as well as provided professional learning via a website with recorded training. In our high schools, we have worked with schools to change student schedules to have applied classes that are only used to support core classes and do not replace courses. We have developed a training on complaint IEPs that discuss how we can monitor progress as well as report progress to parents, Our special education team works with our Behavior Support Resources (BSR), team to provided training and resources. We work to build use of evidenced based practices in our classrooms to support behaviors.

#### Effective Support Staff (4.8 - 4.9)

Lead Paraeducator Independence Facilitator (PIF) pilot designed and implemented to onboard and to develop common knowledge in newly hired paraeducators. Training Numbers/Attrition Rate

- September 2022-March 2023, 816 PIFS attended Day 1 & 2 training sessions
- September 2022-March 2023, 111 PIFs registered and received onsite training/coaching and support for Days 3, 4 & 5.
- The result was a decrease in losing PIFs from
- Effective February 2023, all visiting teachers in SDUSD take mandatory training entitled, “Making Schools Safe and Inclusive for LGBTQ Students”.
- One session of Supervisor Boot Camp 1.0 and two sessions of Supervisor Boot Camp 2.0 were provided for classified employee supervisors.

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.

Within the 2022-23 school-year the district went through a reorganization and the changes in this goal reflect the new titles of divisions and departments. What was formerly known as Leadership and Learning is now split within three branches, Office of Graduation, Thriving School Communities, and Equity, Access, and Opportunity.

4.1.6 Through collaboration with educational partners, the Employee Pathway group focused on the hire to retire pipeline and for 2023-24 will identify key learning and competencies for new hires that promote equity, inclusivity, anti-bias and anti-racism.

4.1.7 & 8 Actions have been removed from the 2023-24 LCAP. These services will be embedded within the employee pathway group.

4.1.10 & 11 The National Institute School Leadership (NISL) will not continue for 2023-24

4.1.12 - This action and service will not continue for 2023-24. We do not have a systematic process yet for monitoring retention and job satisfaction data. Diversity data has been identified for principals and associate principals. Based off the data, affinity groups were formed for black principals and BiPoc Educators. The next is to start tracking retention data.

4.1.13 - This action and service will not continue for 2023-24. The career ladder work will be included in the Employee Pathway work.

4.4 - The professional learning networks work will be incorporated into the equity and belonging division

4.5.a.2 - We are reducing contracts with providers. Some of these partnerships were grant funded and the grants complete at the end of this school year.

4.5.a.3 - This action and service was removed as it repeats under 2.2b GVC-Enhanced Math Curriculum 2d.

4.5.b - We are reducing contracts with providers. Additionally, the Literacy Acceleration Plan focus schools are reduced to 23 in the 2023-24 school year.

4.6.b.c - Language regarding teacher prep was added to this action and service.

4.6.c actions c&d - are not continuing for the 2023-24 school year.

4.6.d.a - this action is not continuing for the 2023-24 school year. The Equity and Belonging division will reimagine this work.

4.6.e - This action and service was removed as it repeats under 4.4.

4.6.f. - Action was rewritten for clarity to include less justification and more actionable steps.

4.6.g.a - Action has moved to 4.1.6

4.6.h - Instructional Innovation will not offer 1:1 coaching and will offer coaching to be in support of Computer Science in STEAM and Middle School Math Adoption.

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



# Goals and Actions

## Goal

Goal #	Description
5	Family and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families and Communities

An explanation of why the LEA has developed this goal.

The District's vision, created with educational partners, is for families, community members, and schools as valued and trusted partners who share in the commitment and responsibility of enriching student learning and optimizing student success.

The District will provide the conditions within the system that build collaborative partnerships to build and enhance the capacity of families and staff in the "4 C" areas of the Dual Capacity-Building Framework for Family-School Partnerships: Capabilities (skills and knowledge), Connections (networks), Cognition (beliefs, values), and Confidence (self-efficacy). Elements of the 4C areas will be referenced and highlighted through our actions and services.

The District is committed to meaningfully collaborate with families to strengthen purposeful interaction, communication, and meaningful participation among the district, schools, and families. The goal is to design family engagement opportunities in which parents, family members, and other caregivers play an active role in a student's education. This can be accomplished by listening closely to what families need and engagement opportunities with families, with students, and with schools, with the central goal of improving student success.

It is a collective responsibility to recognize, acknowledge, and tend to relationships of trust between home and school. It is only by nurturing these relationships that collaboration with one another to support student learning. It is through student centered alliances that capacities, knowledge, and actions to transform outcomes for students will be developed.

The following are the areas of focus:

1. Building Connections & Relationships to Engage Families -The district, schools, and families collectively share the responsibility to develop, fortify, and sustain healthy working and trusting relationships for student achievement.
2. Shared Leadership & Capabilities to Empower Families - Develop a capacity building plan to train district staff and family leaders on the Dual Capacity Framework for Family-School Partnerships. Design and develop effective outreach, networking, and school site support strategies.

3. Linked to Student Learning, Cognition, & Confidence to Leverage Parent Partnership for Student Achievement - District, sites, and families collaborate and commit to improving student learning through district/site initiatives and engagement opportunities that connect to student learning and development.

The District will collect feedback from families and caregivers through surveys, listening tours, and educational partner feedback groups. We will monitor progress through analyzing chronic absenteeism rates as evidenced on the CA Dashboard, district/site absenteeism, perception data collected through California Healthy Kids Surveys.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Climate Survey (CalSCHLS CSPA)	Safety: 91% School Connectedness: 86%	N/A	Safety: 91% School Connectedness: 86%		Safety: 93% School Connectedness: 90%
Staff Climate Survey (CalSCHLS CSSS) Staff safety and supportive, inviting workplace	Safety: 89% School Connectedness: 86%	N/A	Safety: 89% School Connectedness: 86%		Safety: 91% School Connectedness: 90%
School Enrollment Patterns – Neighborhood Participation Rates by Cluster	Serra 86.5 Clairemont 53.8 Crawford 46.4 Henry 77.8 Hoover 63.3 Kearny 57.3 La Jolla 93.0 Lincoln 49.3 Madison 50.7 Mira Mesa 84.0 Mission Bay 80.8 Morse 65.8 Point Loma 80.0	Canyon Hills (nee Serra): 79.7 Clairemont 50.2 Crawford 44.8 Henry 69.8 Hoover 59.0 Kearny 46.9 La Jolla 89.6 Lincoln 41.8 Madison 38.8 Mira Mesa 71.2 Mission Bay 71.4 Morse 53.9	Canyon Hills: 85.4 Clairemont 53.9 Crawford 49.1 Henry 78.6 Hoover 66.1 Kearny 52.3 La Jolla 91.3 Lincoln 45.8 Madison 45.5 Mira Mesa 82.5 Mission Bay 76.8 Morse 66.5 Point Loma 76.1		Canyon Hills (nee Serra) 87.0 Clairemont 61.7 Crawford 56.5 Henry 80.0 Hoover 68.3 Kearny 64.1 La Jolla 93.0 Lincoln 58.5 Madison 59.5 Mira Mesa 84.0 Mission Bay 81.0 Morse 70.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	San Diego 55.7 Scripps Ranch 94.4 University City 84.4	Point Loma 70.2 San Diego 48.1 Scripps Ranch 87.2 University City 79.0	San Diego 53.6 Scripps Ranch 95.0 University City 85.0		Point Loma 80.0 San Diego 63.0 Scripps Ranch 94.0 University City 84.0
School Enrollment Patterns – Cluster Articulation Rates (see notes below regarding changed methodology)	New Baselines: (see note in Changes below) Canyon Hills 94.2 Clairemont 88.5 Crawford 79.1 Henry 97.6 Hoover 85.2 Kearny 77.4 La Jolla 97.5 Lincoln 78.0 Madison 80.6 Mira Mesa 95.8 Mission Bay 92.8 Morse 85.0 Point Loma 95.4 San Diego 80.2 Scripps Ranch 98.7 University City 94.5  Old Baselines: Serra 93.7 (now Canyon Hills) Clairemont 80.1 Crawford 62.6 Henry 88.4 Hoover 74.1 Kearny 70.7 La Jolla 97.6 Lincoln 50.5	Canyon Hills: 92.8 Clairemont 81.9 Crawford 73.2 Henry 96.0 Hoover 86.4 Kearny 73.6 La Jolla 98.2 Lincoln 71.5 Madison 76.8 Mira Mesa 92.3 Mission Bay 93.3 Morse 82.2 Point Loma 91.6 San Diego 79.1 Scripps Ranch 98.3 University City 92.8	Canyon Hills: 71.5 Clairemont 68.4 Crawford 56.2 Henry 83.1 Hoover 72.9 Kearny 56.2 La Jolla 82.9 Lincoln 41.9 Madison 76.9 Mira Mesa 81.9 Mission Bay 74.7 Morse 64.0 Point Loma 78.3 San Diego 68.0 Scripps Ranch 87.7 University City 78.8		New Desired Outcomes: Canyon Hills 95.8 Clairemont 92.0 Crawford 85.7 Henry 98.1 Hoover 89.8 Kearny 84.6 La Jolla 98.0 Lincoln 85.0 Madison 86.7 Mira Mesa 96.9 Mission Bay 94.9 Morse 89.7 Point Loma 96.6 San Diego 86.5 Scripps Ranch 98.8 University City 96.0  Old Desired Outcomes: Canyon Hills 95.6 Clairemont 86.1 Crawford 73.8 Henry 91.9 Hoover 81.9 Kearny 79.5 La Jolla 98.3 Lincoln 65.4 Madison 83.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Madison 76.8 Mira Mesa 86.2 Mission Bay 88.8 Morse 66.9 Point Loma 95.4 San Diego 63.0 Scripps Ranch 97.2 University City 92.7				Mira Mesa 90.3 Mission Bay 92.2 Morse 76.8 Point Loma 96.8 San Diego 74.1 Scripps Ranch 98.0 University City 94.9
Parent Survey (CSPS) - Meaningful Engagement (return rate)	29.9%	21.1%	25.4%		45%
Schools with functional School Site Councils (SSCs)	Rosters: 42.7% Agendas/Minutes: 47.8%	Rosters: 46.5% Agendas/Minutes: 52.3%	Rosters: 73% Agendas/Minutes: 51%		Rosters: 100% Agendas/Minutes: 100%
Participants in activities/opportunities that promote parent participation for all students including English Learners (EL), Foster Youth (FY), Low Income (LI) students, and Students with Disabilities (SWD)	7,120	21,606	22,704		10,000
School Climate Survey – Safety	Grade 5: 76 Grade 7: 57 Grade 9: 49 Grade 11: 52	Grade 5: 85 Grade 7: 74 Grade 9: 71 Grade 11: 71	Grade 5: 79 Grade 7: 53 Grade 9: 59 Grade 11: 61		Grade 5: 91 Grade 7: 72 Grade 9: 64 Grade 11: 72

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey – Caring Relationships	Grade 5: 45 Grade 7: 28 Grade 9: 23 Grade 11: 29	Grade 5: 73 Grade 7: 64 Grade 9: 58 Grade 11: 61	Grade 5: 71 Grade 7: 57 Grade 9: 55 Grade 11: 59		Grade 5: 60 Grade 7: 43 Grade 9: 48 Grade 11: 44
School Climate Survey – High Expectations	Grade 5: 49 Grade 7: 42 Grade 9: 32 Grade 11: 35	Grade 5: 86 Grade 7: 77 Grade 9: 71 Grade 11: 70	Grade 5: 85 Grade 7: 72 Grade 9: 69 Grade 11: 69		Grade 5: 54 Grade 7: 57 Grade 9: 47 Grade 11: 50
School Climate Survey – Meaningful Participation	Grade 5: 15 Grade 7: 11 Grade 9: 9 Grade 11: 11	Grade 5: 44 Grade 7: 30 Grade 9: 25 Grade 11: 31	Grade 5: 46 Grade 7: 28 Grade 9: 24 Grade 11: 23		Grade 5: 30 Grade 7: 26 Grade 9: 24 Grade 11: 26

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Strengthen Connections & Relationships to Engage Families	<p>1. The district Family Engagement Team will work alongside Dr. Karen Mapp to pilot with six schools and design professional learning experiences for staff, educators, and families around the Dual Capacity-Building Framework for Family-School Partnerships to enhance family connection and partnership to improve attendance and student achievement. The Family Engagement Department in collaboration with Area Superintendents will offer professional development learning sessions for administrators and educators to develop Powerful Partnerships between parents and educators.</p> <p>2. The Family Engagement Team will develop a model for site-based family engagement through a cohort model of capacity building. Using the Mapp Family Engagement Series, the Family Engagement team</p>	\$1,638,607.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>will develop a Family Engagement to assist sites in developing their capacity to welcome families as partners through:</p> <ul style="list-style-type: none"> <li>a. Assessing family engagement data to inform areas of focus for the school year</li> <li>b. Auditing existing systems, structures, and practices for inclusivity of all families <ul style="list-style-type: none"> <li>i. Welcoming signs, mailings, seating, spaces for families (including multiple languages)</li> <li>ii. Opportunities for families to provide input and feedback on decisions and situations that impact their children (Family Fridays, Coffee with the Principal, Open House, Back to School Night, SSC, SGT, volunteer, family learning night, sports, walk throughs, orientations, etc.)</li> <li>iii. Mindsets, beliefs, and value of parents as true partners in the education of their children</li> <li>iv. Information, support, resources, and assistance provided to families in multiple languages and ways</li> </ul> </li> <li>c. Providing ongoing professional learning and coaching (quarterly) to participating schools where sites interpret their family engagement data, audit information, as well as content from the Family Engagement Series to grow their capacity and develop systems at the site to authentically engage families.</li> </ul> <p>3. The district and the Family Engagement Team in collaboration with the Neighborhood Schools and Enrollment Options Office will provide “Welcoming Environment” sessions for school staff to ensure that every school has a welcoming school environment, strengthen community relationships, and have inclusive family activities such as: Training for school office staff as well as, Principal-Parent Coffee, Coffee with a Cop, Content/Curriculum Night, School-Parent Events to promote opportunities for appreciation, collaboration, and input.</p> <p>4. Regular Local Control Accountability Plan (LCAP) updates will be provided throughout the year to provide progress updates and solicit continued feedback from educational partners.</p>		

Action #	Title	Description	Total Funds	Contributing
5.2	Shared Leadership & Elevate Family & Community Voice	<p>1. The district will support sites with the implementation of the Dual Capacity-Building Framework for Family-School Partnerships (Dr. Mapp) by incorporating it into the SPSA process (4 Versions of Family-School Partnership as part of SPSA Family Engagement Tab).</p> <p>2. The Family Engagement Team will provide workshop sessions to school communities, families, and caregivers on the Dual Capacity-Building Framework for Families and School Partnerships in order to build understanding, alignment, and expectation of processes and organizational conditions needed for trusting relationships to thrive. Family attendance data and family assessment surveys will be collected as evidence of family engagement and input.</p> <p>3. The Family Engagement Team will create an Integrated Educational Partner Team made up of parent/caregiver representatives from site and community partners: School Site Councils (SSCs), English Learner Advisory Committee (ELAC), Hoover Cluster Wellness Council, Project Ujima, Say San Diego, Karen Organization, Parent Teacher Association (PTA) as well as Advisory Chairs. The purpose of this committee is to collectively develop suggested steps for site leaders to collect family input on the SPSA, share in LCAP input and feedback, and to collaborate on future parent leadership training topics. This group will meet monthly and also assist in designing, reviewing, and completing needs assessments and rubrics to evaluate programs and student progress.</p> <p>4. The Multilingual Education Department and Strategic Planning for Student Achievement Team will collaborate to create training for site leaders on completing the SPSA process. The training session shall include information on the cycle of continuous improvement, engaging educational partners in the process, using a needs assessment, and documenting educational partner input. The intention of this training is</p>	\$2,156,302.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>to create alignment and cohesion in the way we expect families and caregivers to meaningfully participate in decisions about instructional programs and budget (ELAC, SSC, and SGT). Sites provide evidence of:</p> <ul style="list-style-type: none"> <li>a. Parent/family involvement in SPSA (Site Plan for Student Achievement,</li> <li>b. Elections, agendas, presentations, meeting notes and ELAC needs assessment to document parent involvement in SSC and ELAC.</li> </ul>		
5.3	Engage Families as Partners to Accelerate Student Learning	<ol style="list-style-type: none"> <li>1. This action has been incorporated into 5.3.2</li> <li>2. The Family Engagement Team will provide family and community workshops on topics requested by families, caregivers, community, and the Integrated Educational Partner Team. Workshops shall include topics aligned to district initiatives such as: <ul style="list-style-type: none"> <li>a. High Impact Home Strategies (Early Literacy and Mathematics)</li> <li>b. Understanding Reclassification and English Language Proficiency Assessments for California (ELPAC)</li> <li>c. Report cards and grade level standards</li> <li>d. Social Emotional Learning and Restorative Justice Practices</li> <li>e. A-G Requirements and On Track to Graduation</li> <li>f. Technology/Parent Portal/PowerSchool (District LMS)</li> <li>g. Wellness and Self-care</li> <li>h. TK/4- Grade 2 Literacy Reading</li> <li>i. Writing in mathematics</li> <li>j. Reclassification for Multilingual learners/English learners</li> </ul> </li> <li>3. The Family Engagement Team will collaborate with community partner organizations to replicate district training specific to native</li> </ol>	\$418,425.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>languages spoken by parent/family groups in order to maximize access, participation and engagement.</p> <p>4.The Multilingual Education Department and The Family Engagement Team will collaborate with departments to develop and design workshops for the families of Multilingual learners. These sessions will inform staff, educators, and families on the implications of the Home Language Survey (HLS), the pathway to Reclassification, and the pathway to the Seal of Biliteracy and other topics of interest.</p>		

## 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.

5.2 The Dual Capacity-Building Framework for Family-School Partnerships with Dr. Mapp has not occurred yet. It is scheduled to begin May 18, 2023.

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 total increase for Goal 5, is \$1.0M or 22.5%. This increase is attributed to an increase in wages and an addition to Family and Community Engagement with an increase of Community Service Assistant positions.

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

Strengthen Connections & Relationships to Engage Families (5.1)

The Family Engagement Department work with Dr. Karen Mapp has launched and a kick-off meeting was conducted which hosted various staff including, principals, staff from the 6 pilot schools, Area Superintendents, School Board Members, and advisory committees chairs.

LCAP updates were provided regularly to the community. Over 80% of District Advisory Council meetings were LCAP focused.

#### Shared Leadership & Elevate Family & Community Voice (5.2)

The Family Engagement Team continues to meet monthly with Advisory and Committee Chairs, an Integrated Educational Partner Team made up of parent/caregiver representatives to collectively develop suggested steps for site leaders to collect family input on the SPSA, share in LCAP input and feedback, and to collaborate on future parent leadership training topics.

#### Engage Families as Partners to Accelerate Student Learning (5.3)

The Family Engagement Team provides family and community workshops on topics requested by families, caregivers, community, and the Integrated Educational Partner Team. Workshops in 2022-23 included topics aligned to district initiatives and parent interest. In 2022-23 over 15,500 educational partners attended workshops. 158 school communities attended workshops with a response of 86% believing the workshop has impacted their students' learning at home.

The Family Engagement Team collaborated with community partner organizations that serve refugee families to replicate district training specific to native languages spoken by parent/family groups in order to maximize access, participation and engagement. Over 22 non-english language workshops were held.

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.

5.1.1 - Added language regarding the six pilot schools who will participate in dual capacity building with Dr. Karen Mapp.

5.1.2 - This action was rewritten to refocus the work of the Family Engagement Team. Family Engagement Teams will be our primary focus for providing support directly to our sites in an effort to build localized capacity for creating welcoming environments for families and community. Data collection will be embedded in the Family Engagement Team work. Sites will be supported in gathering and understanding their own data in an effort to inform practices and addressing needs.

5.3.1 has been incorporated within Action 5.3.2. Grading policy workshops have been removed from this action as they are not planned to be offered.

**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
6	Well-Orchestrated Districtwide Support Services and Communications

An explanation of why the LEA has developed this goal.

All parts of the organization work together to support student success through quality schools in every neighborhood with an emphasis on the maintenance of a robust family connection and communication system. The District will continue to provide the infrastructure for basic services to ensure an effective and comprehensive system of support and communication for staff, parents and the community including:

Districtwide Communication for Students, Staff, and Families: Districtwide communication systems will continue to be provided to ensure communication with staff, students, and families. These systems keep families well informed and encourage active participation in their student’s learning. Training will be provided to schools to ensure methods and strategies are effectively reaching the intended audiences within the district and extended to external stakeholders.

Creating Learning Environments Worthy of Our Students by ensuring students have access to:

- a. Learning Materials and Resources: Ensuring students have access to standards-aligned instructional materials and resources including technology, applications and the network necessary for 21st century learning.
- b. Well- Maintained Facilities: Ensuring school facilities, vehicles and equipment are maintained in good repair. Schools serve as centers of the community to build connections in support of improved outcomes for students.
- c. Nutrition Services: Maintaining our commitment to providing healthy school meals and snacks in order to support student academic success and promote healthful eating habits that lead to lifelong, positive, nutrition practices.
- d. Student Transportation: Maintaining our commitment to providing safe and efficient transportation services which provide students access to their school and ensure students have access to programs across the District.

Educational Partner feedback throughout the LCAP development process indicated a need for a more robust communication system in efforts to keep communities, families, students and staff better informed. There was also a need to ensure students had access to quality material and services to provide quality learning environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool (FIT)	100%	100%	100%		100%
School Safety Plan	100%	100%	100%		100%

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1.a	Communication	<p>1. Districtwide communication systems will continue to be provided to ensure communication with students, staff, and families. These systems keep families well informed and encourage active participation in their student’s learning.</p> <p>2. Training will be provided to schools to ensure communication methods and strategies are effectively reaching the intended audiences within the district in order to provide prompt responses to families and extended to external educational partners.</p> <p>3. The district will continue to improve and refine district and school websites to be more user friendly and transparent, better organized, clear communication channels and mobile/tablet friendly for all educational partners including parents, community and staff.</p> <p>4. The district will continue to expand the use of digital communications including webpages, electronic newsletters, social media, streaming and on-demand videos, PowerSchool parent portal, and SchoolMessenger. The district will also seek to increase text message capabilities via SchoolMessenger and other communication tools to keep parents well-informed about school activities, student</p>	\$2,712,615.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>progress and attendance as well as encourage active participation in their child’s education.</p> <p>5. The district will develop a process to regularly solicit feedback from our educational partners to continuously improve services to students, staff, and families.</p> <p>6. Zoom will continue to be available as a communication platform for advisory groups, staff and families to conduct meetings in a virtual space.</p> <p>7. The district will communicate directly with high school students to promote opportunities (i.e. scholarships, internships, engagement opportunities) via their district issues email accounts.</p>		
<b>6.1.b</b>	Communication - Enrollment Options	<p>1. The District’s communication will ensure families have access to and understand the enrollment processes for their children in all programs, infant to age 22. The District will provide families with customized support to inform and assist families to enroll in their neighborhood school or school of choice.</p> <p>2. Schools will provide families with information on their school programs and provide opportunities for new families to learn more (e.g. tours, videos, etc.)</p> <p>3. The District will expand its use of online systems to provide parents of early learners, including those with disabilities, a user friendly and streamlined process to apply for its Early Learning Programs, including UTK and half day subsidized programs.</p>	\$1,898,065.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.1.c	Communication - Multiple Engagement Opportunities	The District will continue to provide the community with timely financial information, including presentation materials to increase the understanding of school financing through regular Board of Education reports along with updates to the district advisory committees.	\$1,562,602.00	No
6.1.d	Communication- Translation Services	<p>1. The District will continue to improve translation services to more effectively serve a wider range of students and families including expanding the number of languages families can receive district and school information in.</p> <p>2. Tagalog and Somali will be added to the PowerSchool Parent Portal.</p> <p>3. A new communication platform from PowerSchool called Unified Operations Communication (UOC) which offers schools two-way communication with parents/guardians using text messages and emails. Messages sent to parents/guardians will be automatically translated into the parent's preferred language and any responses from the parent/guardian back to school staff members will be translated back into English will be deployed districtwide in the 2023-24 school year.</p>	\$2,992,398.00	Yes
6.2.a	Creating Learning Environments Worthy of Our Students: Learning Materials and Resources	<p>1. Sufficient instructional materials and resources including learning and curriculum applications aligned to grade level content standards will be maintained. The District will maintain the number of student learning devices required to allow all children to access their learning through technology.</p> <p>a. The District will continue to add or maintain instructional applications that school sites may access or subscribe to for their students. The applications and content are made available in the district's centralized student portal (called Clever) and leverage</p>	\$17,455,753.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>functionality that allows adding applications or content in one place making accessing technology easier for students, staff and families.</p> <p>b. A Family Technical Support Line was created during online learning and continues to support families experiencing technology issues while learning remotely. This support option will continue into the 2022-23 school year.</p> <p>2. To provide flexible learning environments, new communication systems and upgraded classroom technologies are being installed for educators to provide instruction to students regardless of their location.</p> <p>3. The district will continue to provide schools and supporting departments with general supplies and operating expenses.</p>		
<b>6.2.b</b>	Creating Learning Environments Worthy of Our Students: Well- Maintained Schools and Facilities	<p>1. All schools will continue to be well maintained with landscaping, grounds, attractive curb appeal, and in good repair. Schools will be inspected annually using the State’s Facility Inspection Tool (FIT). Identified deficiencies will be remedied immediately to render a FIT score of “good” or “exemplary”.</p> <p>2. Schools will continue to operate in a sustainable and environmentally responsible manner. The district will continue to be a leader in energy conservation. By the end of 2023, 68 solar arrays will be operational with 10 additional projects in the planning process. San Diego Unified is taking steps toward meeting its goals by moving to purchasing 100% of its electricity from renewable sources by 2025 and retrofitting schools with more efficient HVAC and lighting systems. Additional opportunities are pursued through grants (CalSHAPE, CARB) and other innovative energy conservation and waste reduction methods.</p>	\$21,588,885.00	No



Action #	Title	Description	Total Funds	Contributing
		<p>3. The District will continue to provide drinking water that is of the highest quality, with all drinking water outlets providing filtered water. Lead and other contaminants will be filtered to a high degree.</p> <p>4. The District will ensure indoor air quality in all classrooms exceeds standards and provides a healthy learning environment for our students. Building on what we have learned in responding to the COVID pandemic the District will focus on HVAC system maintenance, and monitoring classroom air quality conditions. Carbon dioxide levels, mold and mildew, and other items which may have a negative effect on a student's ability to learn in the classrooms will be monitored and remedied as appropriate.</p> <p>5. Students and staff will have access to the District's network as educators and students utilize technology as part of their daily learning. PPO supports IT with infrastructure/raceway systems, wireless access points, technology and sound in the classrooms to enhance student learning activities</p>		
<b>6.3.a</b>	Creating Learning Environments Worthy of Our Students: Nutrition	<p>1. The District will provide 10 meals (breakfast, lunch) per week to each student regardless of their free and reduced eligibility. California has implemented Universal meals at no cost to all students. Evening meals are provided at all PrimeTime school locations. Other methods will be utilized to ensure meals are readily available for students that are attending school online.</p> <p>2. Meals will be provided to all students attending summer school and level up programs. Additional locations throughout the summer like YMCA's, City Park and Recreation facilities and Military Communities Centers will be offered breakfast and lunch.</p> <p>3. The district will continue offering nutrition education and school garden support throughout the district.</p>	\$83,252,384.00	No

Action #	Title	Description	Total Funds	Contributing
6.3.b	Creating Learning Environments Worthy of Our Students: Transportation	<p>1. The District will provide safe transportation services to eligible riders as defined by law and in accordance with the District's integration programs.</p> <p>2. Home to school transportation services will commence fall 2023 with five Lincoln cluster elementary schools that meet legislative criteria (Balboa, Chavez, Johnson, Nye, Valencia Park).</p> <p>3. The transportation team is analyzing chronic absenteeism data to ensure services are provided to the highest needs schools as defined by the Healthy Places Index (HPI).</p> <p>4. Recruitment efforts are continuing to add drivers so that these services can be expanded.</p>	\$10,959,049.00	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.

6.1.b.3 Space limitations across the district compelled NSEO to develop a centralized process to ensure fair and equitable practice of offering seats into UTK, prioritizing residents. Ranking pupils by date of birth ensures maximum funding benefits for the early roll out.

There were no other substantive differences in planned actions and implementation of these 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 total increase for Goal 6, is \$2.0M or 1.6%. This increase is attributed to an increase in wages and is partially offset by a decrease in contracted services related to hot-spots and other technological equipment as demand for new equipment begins to decrease.

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

Communication (6.1.a - 6.1.d)

- The Communications department provided training for SchoolMessenger, social media, crisis communication and website editing at principal institutes and operations conferences. A weekly eblast newsletter for families and staff was created with open rates of more than 50%. Additionally, the first Spanish newsletter was also launched in 2022-23 with open rates on average of 40%.
- During the 2022-23 school year, the Communications Department collaborated with IT and the SchoolMessenger platform to establish the district's first system that allows for communication directly to high school students (and their families) via their district email accounts. As a result, our Student Engagement Intern has been able to send a new student newsletter directly to high school students, sharing important information about voter registration, scholarships, internships, jobs and more. Three student newsletters were sent in 2022-23 and 27% of students on average interacted with the newsletter.
- Neighborhood School Enrollment Options has designed and developed a centralized pre enrollment process for UTK, to assist sites in the appropriate enrollment of pupils. There is an increase of 15% in early enrollment from May 2022 as compared to February 2023. Additionally there is a projected growth of 24% in total 2023-24 UTK enrollment as compared to 2022-23.

Creating Learning Environments Worthy of Our Students (6.2.a - 6.2.d)

- The District continues to add or maintain instructional applications that school sites may access or subscribe to for their students. The centralized student portal (called Clever) allows adding applications or content in one place and has had over 8.4 million logins from August 1, 2021 - January 20, 2022. The District's Family Technical Support Line is actively supporting families experiencing technology issues for either remote learning or the districtwide 1:1 student device initiative.
- Every school now has filtered drinking water outlets and bottle filler stations. 1,718 have been installed districtwide, at least 3 in every elementary school and 5 in every secondary school. The filling stations are located at multiple locations on every campus to provide access to the drinking water in an environmentally friendly way - reducing reliance on single use water bottles.

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.

6.1.d Tagalog and Somali will be added to the PowerSchool Parent Portal. A new communication platform from PowerSchool called Unified Operations Communication (UOC) will be deployed in the 2023-24 school year to increase translation services with families.

6.2.b.2 Language was added to update the number of solar arrays being added as well as the commitment to renewable energy by 2025.

6.3.a.1 Language regarding the amount of meals per week provided to students was update to reflect accurate numbers.

6.3.b New legislation AB 181 requires districts to prioritize neighborhood transportation services for pupils grades UTK-6, in low income communities.

**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
7	Strategic Support for Designated Schools

An explanation of why the LEA has developed this goal.

Goal 7 - Strategic Support for Designated Schools 2022-23 was the first and only year for this required goal. Strategic Support for Designated Schools has been discontinued for the 2023-2024 school year as Kimbrough Elementary and Fulton K-8 are no longer on the State's required goals list.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Fulton K-8: 21.9% (2019) Kimbrough: 25.7% (2019)	N/A: new metric for 2022-23	Fulton K-8: 44.4% Kimbrough: 48.0%		Fulton K-8: 10.0% Kimbrough: 10.0%
Suspension Rate	Fulton K-8: 6.7% (2019) Kimbrough: 4.5% (2019)	N/A: new metric for 2022-23	Fulton K-8: 2.4% Kimbrough: 0.6%		Fulton K-8: 3.0% Kimbrough: 3.0%
English Language Arts: FAST Percentage in Low Risk or Advanced	Fulton K-8: 36% Kimbrough: 32%	N/A: new metric for 2022-23	Fulton K-8: 50% Kimbrough: 32%		Fulton K-8: 54% Kimbrough: 52%
Mathematics: DEMI Percentage at Proficient or Strong in each domain	Fulton K-8: Knowledge: 63% Application: 48% Communication: 32%	N/A: new metric for 2022-23	Fulton K-8: Knowledge: 77% Application: 56% Communication: 57%		Fulton K-8: Knowledge: 68.3% Application: 55.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Kimbrough: Knowledge: 49% Application: 45% Communication: 46%		Kimbrough: Knowledge: 75% Application: 52% Communication: 57%		Communication: 41.7% Kimbrough: Knowledge: 56.3% Application: 52.9% Communication: 53.7%

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Fulton & Kimbrough - Chronic Absenteeism & Suspension Rate	Chronic Absenteeism support is within Goal 1, Action 1.1.c		
7.2.a	Fulton & Kimbrough English Language Arts	Support provided by Reading Support Teachers and Okapi consulting are within Goal 3, action 3.1.		
7.2.b	Kimbrough English Language Arts	Resident Visiting Teacher (RVT) are within Goal 3.2. The second RVT for Kimbrough will not extend to the 2023-24 school year.		
7.3	Fulton & Kimbrough Mathematics	Math support is within Goal 2, Action 2.2.b.		
7.4	Fulton & Kimbrough Additional Support	This will not continue for the 2023-24 school year.		

## 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.

7.3 Fulton did not work with a math coach in 2022-23

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 total decrease for Goal 7, is  $-\$0.2\text{M}$  or  $-24.2\%$ . This decrease is attributed to the Family Service Assistant support for each site being managed by the Districts Central Office and included as part of the district-wide plan to address chronic absenteeism.

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

Goal 7 - Strategic Support for Designated Schools, was developed in response to Senate Bill (SB) 98 (background information below) and was specific to Kimbrough Elementary and Fulton K-8 that met the following criteria from the California School Dashboard:

- At least one state indicator in the Red or Orange in both 2018 and 2019; and
- The performance color for every state indicator at the school is lower than the LEA's performance color in both 2018 and 2019.

For the 2018 and 2019 school years, Kimbrough and Fulton both performed in the red for Chronic Absenteeism. Other indicators (suspension rate, English Language Arts, and Mathematics) were consistently lower than the district's overall performance. This goal identifies specific strategies and resources to ensure positive outcomes for Fulton K-8 and Kimbrough Elementary.

### 7.1 - Chronic Absenteeism & Suspension Rate

The Family Services Assistants currently assigned by cluster with one dedicated Assistant for Kimbrough/Fulton in support of LCAP Goal 7 for 2022-23. The Chronic Absenteeism rate for 2022-23 is current 45%, an 11% decrease from the 2021-22 school year

### 7.2.a - 7.2.b - English Language Arts

Reading support teachers (RSTs) have been meeting with guided reading groups and collaborating in order to meet the needs of students. RSTs have also been collaborating with the classroom teacher to analyze data and plan for guided reading groups. RST's have participated in our bi-weekly PLC's and PD's.

### 7.3 Mathematics

The math coach has been working on lesson design and has modeled lessons/number talks in all upper grade classrooms and grade level cycles in grades 3-5th around various mathematical topics.

### 7.4 Additional Support

Most teachers were able to benefit from the extra release days in order to analyze data, create small guided reading groups, and plan for instruction.

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.

2022-23 was the first and only year for this required goal. Strategic Support for Designated Schools has been discontinued for the 2023-2024 school year as Kimbrough Elementary and Fulton K-8 are no longer on the State's required goals list.

**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)
\$149,905,698	\$6,757,627

## 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
14.77%	0.00%	\$0.00	14.77%

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 2023-24 percentage to increase or improve services for the San Diego Unified School District is 14.77% and the estimated LCFF Supplemental and Concentration Grant funding is \$149,905,698. The following specific actions and services are principally directed toward and effective in meeting the district's goals for unduplicated students.

Restorative Justice Practices (RJP) is geared toward the principal benefit of unduplicated students by cultivating a healthy and safe learning environment. Many unduplicated students have experienced trauma in their lives, sometimes making it difficult to build trusting healthy relationships. RJP cultivates community on campuses with a focus on building strong relationships between students and district employees. Students are held accountable for their actions while giving them a high level of support to create a campus culture of learning and safety for all school community members. By using restorative techniques, students and teachers can share positive and challenging personal stories about their school experience which, in turn, helps build empathy and stronger relationships. Based on stories shared, students and teachers can support each other and there is a natural desire to create conditions for everyone to feel connected. RJP helps all students, especially unduplicated students, through empowerment by giving them the skills to use proactive and responsive communication tools that nurture a positive school climate and address conflict by honoring the voice of all stakeholders in a way that is safe, respectful, equitable, and ensures

accountability. RJP in conjunction with the Youth Advocacy and Ethnic Studies department will support capacity building with site based equity teams to support eliminating the disproportionality of suspensions and expulsions amongst students most at-risk through the anti-bias, anti-racism (ABAR) training. The ABAR work will interrupt and confront behaviors and systems that create unsafe classrooms and work environments for marginalized students and staff (Action/Service 1.1.a, 1.2a, 1.2.b, 4.4, 4.6.e)

Children and Youth in Transition supports the continuity of education of students in transition including Foster Youth (FY), homeless students, military dependents, and refugees. The program's goal is to ensure that students receive a quality education during school transitions by providing access to resources like bus tokens, food, shelters and emergency housing, and other needed services. (Action/Service 1.1.d)

The Youth Advocacy Team provides a student-centered core focus that is principally directed toward meeting the needs of unduplicated students by ensuring that all schools are safe and inclusive environments for all students to thrive, with emphasis on vulnerable and at-risk students, including LGBTQIA, students with disabilities, English Learners (EL), students of color and students who may be targets of bullying motivated by either an actual or perceived attribute. (Action/Service 1.1.e)

Nursing and Wellness is principally directed toward the benefit of unduplicated students by providing access to a variety of essential health and wellness services, creating an environment of wraparound care for students, especially high-risk and the neediest student populations. Given the pervasive effects of trauma on health, Nursing and Wellness embraces the school community in the practice of Trauma Informed Care, Mindfulness, Restorative Practices and the use of evidence based research to achieve safety, health and well-being. The Nursing and wellness department will ensure students have access to a medical home, immunizations, and health education. (Action/Service 1.4.a/b/d).

Counseling services support teaching and learning by ensuring all students are successfully progressing in their academics by implementation of comprehensive school counseling practices. These services develop life skills through the acquisition of academic, career, and personal/social competencies, which will prepare them for meaningful participation in a diverse, changing world. This is critically important and principally directed toward and effective in meeting the district's goals for unduplicated students by providing access to resources and services and ensuring continuous education without disruption. At the elementary level counselors focus on Analyzing data for students with report cards with scores of 1-2, student out of classroom referrals, chronic absenteeism and student grades and SEL development. This data allows schools to identify and contact targeted families to ensure students in these targeted groups are receiving appropriate services and resources (1.3a). At the secondary level, responsibilities of counselors include monitoring on-track to graduation. Counselors work with identified students to ensure students who are not meeting graduation requirements have a plan to graduate. Students identified will receive ongoing and 1:1 advisement, interventions and/or support as needed based on their academic progress. Additionally the counselors monitor Free Application and Federal Student Assistance (FAFSA) education efforts and completion rates in all High Schools to ensure our students who need financial support and assistance for postsecondary education are informed and assisted with the application process. These services create a wraparound of student services through building a strong healthy foundation for learning,

trusting relationships, identifying trauma, and ensuring student needs are met in and out of the classroom, especially for those of high risk. The work of counselors supports the varying needs of unduplicated students that may be wide ranging and beyond the educational realm. (Action/Service 1.1.c, 1.3.a, 1.4.a)

The Community Schools established by the District will be in high-need areas to provide whole child services and universal support to families. These centers will be available to the community based on local needs and with community organizations. The support will ensure families in high-need areas have the tools and support to contribute to their child's success. This support is principally directed for the neediest students because the community centers will be placed in high-need areas available to families who otherwise might not have access to these resources. (Action/Service 1.4.f)

College, Career and Technical Education (CCTE) provides high quality, college and career-themed programs that enrich and engage students with state-of-the-art, dynamic and challenging courses. These courses integrate core standards and industry competencies with real-world applications that prepare students for success. These programs serve as pathways to strengthen k-12 program alignment. The CCTE program is principally directed toward meeting the needs of unduplicated students as it offers accelerated and flexible learning modalities; as well as a variety of non-traditional educational platforms to keep the neediest students engaged and on a path to success whether that path is post-secondary education, or career development. CCTE provides the necessary skills, exposure, and opportunities for all students to move forward beyond post-secondary which is especially important for high-risk students (Action/Service 2.1.b, 2.1.d)

Program allocations support Advanced Placement (AP), International Baccalaureate (IB), Gifted and Talented Education (GATE), Dual Language programs and San Diego Enhanced Mathematics (SDEM). Additional resources are allocated to support the programs and are for the principal benefit of unduplicated students by creating equitable access and opportunity to advanced education and global platforms. The district continues to bring equity to Advanced Placement (AP) and International Baccalaureate (IB) courses ensuring unduplicated students have access and support districtwide by creating advanced education and global platforms for disadvantaged students and improving graduation rates. By monitoring enrollment in advanced studies pathways and setting site-based goals for enrollment the District will improve the representations of all student groups in advanced study courses. Furthermore, monitoring student success in these courses will provide opportunities to provide additional support when needed to ensure students enroll and succeed in advanced studies pathways. (Action/Service 2.1.e).

The Office of Language Acquisition will provide professional development specific to the implementation of Spanish Language Arts (SLA) Curriculum in Benchmark - Adelante for dual Language programs using for grades TK-5, Language Launch for grades 6-8 to address the needs of Long Term English Learners. The professional development will support educators to: implementation of the Spanish Language Development (SLD) Standards and World Language Standards, strengthen structures including program goals and language allocation plan, and implement effective instructional practices include active engagement in language production, literacy in both languages, as well

as affirming cultural diversity with efforts to equalize the status of minority languages. Ensure the promotion of positive relationships and recognize and build on the funds of knowledge students bring through culture, language and identity. (Actions and services 2.2.d)

Ethnic Studies curriculum will provide the learning to improve student grades, attendance, and engagement with the school for all students. This coherent system of professional learning for ethnic studies will support teacher growth and development as they work to implement ethnic studies courses that will lead to higher graduation rates, increased attendance, and engagement with school for all students. (Action/Service 2.2g)

The district is committed to providing students with opportunity, access and exposure to arts education. Additional resources for Visual and Performing Arts (VAPA) (i.e. staffing, instruments and uniforms) in education is principally directed toward unduplicated students who would otherwise not receive similar services outside of the classroom. VAPA promotes artistic literacy, innovation, creativity, and excellence by providing high quality, sequential, TK-12 arts experience for students. Arts education promotes self-directed learning, improves school attendance and sharpens critical and creative skills. (Action/Service 2.2.i)

Extended and alternative learning opportunities are principally directed toward and effective in meeting the district's goals for unduplicated students by providing access and options for credit recovery, graduation, summer school, varying pathways to learning and broader student access to curriculum and wraparound services. For example, unduplicated students tend to have a lower rate of attendance and Saturday School allows for more educational opportunity. Unduplicated students tend to have higher dropout rates. Extended and online learning principally benefit unduplicated students by providing access to different course offerings, alternative school options and opportunities for credit recovery, and flexibility. Creating access to education and options for learning and flexibility is critical for underprivileged students who have a greater need due to demands outside of the school setting. The Level-Up SD summer program will also provide academic and enrichment opportunities for students to accelerate learning over the summer period. This services are principally directed towards the unduplicated student groups as these services are of no cost and will provide further enrichment intended for students who need learning acceleration. (Action/Service 3.2.a, 3.2.b, 3.2.c).

Additional funding is principally directed toward unduplicated students at SDUSD priority schools who have a high population of Low-Income (LI), and Children Youth in Transition (foster youth/experiencing homeless) by providing services to provide additional support to meet academic success. The Title funding is allocated through the Title I ranking.

The LCFF Intervention is allocated through a per duplicated pupil allocation.

Both funding sources are tracked through the SPSAs and through the Title and LCFF transfer forms. Site plans will be detailed in each school sites SPSAs (Action/Service 3.3)

Due to the extreme and varying demographic within the City of San Diego and the district, each school has unique needs based on student population. To supplement districtwide strategies, intervention funds are allocated to schools to assist in addressing specific needs in relation to and for the principal benefit of unduplicated students. The board has approved three categories for use: classroom support, interventions and professional development. (Action/Service 3.5)

The TEACH-LEAD pipeline at SDUSD will aid in hiring diverse educators who are representative of the students they serve. Hiring panels will receive anti-bias training to ensure selected candidates are culturally, ethnically, and socioeconomically diverse group who can relate to the life experiences of their students. (Action/Service 4.1)

Professional Development is designed and prepared for leaders and educators to improve outcomes for unduplicated pupils. The quarterly Principal Institutes will be data led where leaders will evaluate progress of unduplicated students, and share leadership practices to improve outcomes. (Action/Service 4.2)

The Office of Language Acquisition (OLA) is dedicated to serving the needs of English Learners (EL). OLA encourages and supports school communities to innovate teaching and learning, to inspire English Learner (EL) and multilingual students to imagine and realize their full personal, social, and academic potential. OLA supports the district in providing ELs with the full range of learning opportunities equivalent to those provided to native speakers of English. OLA is also committed to providing English Learners (EL) access to high quality educational programs designed to ensure they acquire full proficiency in English as rapidly and effectively as possible, in order to meet or exceed grade level standards for academic achievement. Additional speech and language services specifically for English Learners (EL) ensure wraparound services for the whole child and address double barriers to education. (Action/Service 4.6.f)

Unduplicated students receiving special education services face a double barrier in education. Additional teachers and paraprofessionals provide smaller caseloads for the support of unduplicated students through focused intervention and support provided in the general education setting. (Action/Service 4.6.g)

The Family Engagement Team offers support to families, staff, and community partners in engaging in highly effective practices that bring everyone together in support of the “whole child.” Services are principally directed toward meeting the needs of unduplicated students by bridging the relationship between student, family, community, and school through eliminating any potential communication or engagement roadblocks. For instance, services may include meals, transportation, translation, interpretation, multilingual learner workshops, and/or child

care services for school meetings or events. The Family Engagement Team also develops and provides training for families to build understanding and alignment of processes and organizational conditions. Translation services are principally geared toward the needs of unduplicated students. This targeted service is specifically to support English Learner (EL) students, families, and communities through communication and engagement. (Action/Service 5.1, 5.3, 6.1.d, 6.3b).

Neighborhood Schools and Enrollment Options (NSEO) is geared toward the principal benefit of unduplicated students by addressing equity and access for all students to schools across the district. The department supports the district's integration goal in effort to create schools that are balanced and adequately represent the socio-economic demographic of the City at large. (Action/Service 6.1.b) Transportation services principally benefit low-income students through the District's Choice Enrollment Program which is supported by Voluntary Enrollment Exchange Program (VEEP) and geared toward providing transportation resources to low-income students. Transportation is also provided to low-income communities into the dedicated magnet schools. (6.3.b)

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

#### Foster Youth/Homeless (Children and Youth in Transition):

The Division of Integrated Youth Services in collaboration with the Children and Youth in Transition Office will continue to identify students that are experiencing homelessness and youth living in foster care. The District will increase services offered to students by proper identification of students and by following a Multi-Tiered Systems of Support.

#### MTSS

All Students. Identification of the CYT population will continue to be our priority. The District will take the following actions in order to support homeless and foster students:

- Ongoing monitoring of student attendance
- Ongoing monitoring of our Early Warning System to properly identify which students will need immediate supports and interventions
- Provision of universal supports for students and interventions in the areas of academics, social emotional learning and behavioral support
- Continuing engagement strategies for all students
- Early identification of students/families needs

Some Students. Once universal supports have been provided, our District will continue to support school sites in the implementation of integrated teams that will support students with interventions that will assess the level of supports needed for homeless and foster youth by:

- Assessing assessment data in academic performance
- Assessing assessment data in social and emotional screeners
- Assessing progress toward academics
- Identification of barriers to learning
- Provision of immediate interventions and support plans to accelerate learning

Few Students. The level of support provided to students will increase depending on what students may need. These interventions include the following approaches:

- Individual interventions to accelerate student goals
- Intensified supports in the areas described above
- Ongoing communication with families, teachers and/or other professionals in order to ensure student goals are being met
- Case management whenever appropriate

In addition, the Department of Children and Youth in Transition (CYT) will support school sites in identifying a CYT school designated liaison. School Site Liaisons will receive monthly reports on students that have been identified as students in Foster Care, Unaccompanied Youth, Students from Refugee backgrounds, Youth Experiencing Homelessness, Youth participating in Home Hospital services, Youth identified as Migrant, Military Connected Youth and Teen Parents.

The Children and Youth in Transition Department will formalize partnerships with community organizations, including the City of San Diego and San Diego County to expand services for CYT youth, including Youth experiencing Homelessness, Youth in Foster Care or Unaccompanied, Military Connected Youth, Youth from Refugee Backgrounds and those receiving Home-Hospital services.

Priority of services for students will be guided by State Dashboard data and District/Site assessments. Data will be collected to guide interventions and supports given to students. Collaboration between administrators and educators will increase in order to provide students with universal, immediate and intensified supports based on their academic, social, behavioral or emotional needs.

English Learners (Multilingual Learners):

The Office of Language Acquisition will provide professional development (both district and site level) specific to Multilingual and English learners to effectively implement English Learner programs. The professional development will be designed for classroom educators, classified employees, site administrators and other district leaders to implement the best practices for multilingual learners.

The professional development will mirror principles from the California English Learner Roadmap. The implementation of a coherent system of professional learning for educators of multilingual students and English learners will develop strategies and skills to build proficiency in English language as rapidly and effectively as possible, in order for students to reclassify and overcome language barriers that may impede equal participation in the instructional program.



The Office of Language Acquisition will provide tailored job-embedded classroom support at targeted sites with high populations of English learners. Services will include co-planning, classroom coaching, student and family consultation, student goal setting, and progress monitoring. Targeted support will support literacy instruction to mitigate learning loss. Special attention will be given to newcomers, immigrant students, students in grades 3-5, and Long Term English Learners. Support will include purposeful scaffolding and planning for meaningful participation to build language and literacy skills. The team will utilize existing structures such as PLCs, lesson study, and best practices described in state toolkits, frameworks, and other guiding documents.

The District will design professional learning targeted to meet the unique needs of newcomer, immigrant, and refugee students who may be new to the country, new to the school system, and or under schooled (Clark, Crawford, Hoover, Mann, and Lincoln and collaborate with the Say San Diego Crawford Community Connection Team).

The Office of Language Acquisition central office resource teachers will support site educators analyzing data, collecting student data by shadowing students, and providing training for families and caregivers of English learners and multilingual students.

Multilingual learners tutoring services will be provided at school sites to accelerate progress toward English proficiency and grade level literacy as evidenced by Summative ELPAC scores, reading fluency rates/site reading scores, Imagine Learning data, and or grades will be used to monitor progress. The tutoring duration will be three one hour sessions for 10 week.

Low-Income:

The District has developed a process to ensure that SDUSD communities that have been determined as communities in need based on social and economic factors receive supports needed in order to meet and support the needs of our low income communities.

The following services will continue to be provided:

#### Wellness Centers for High Priority High Schools

Wellness centers will continue to provide communities with a hub of wellness services where students can learn wellness strategies, coping skills and activate the support of community organizations to increase their wellbeing and readiness to learn. These wellness centers will support youth with resources that will increase their physical, social and mental wellbeing. Through collaboration with community organizations, participating youth in these communities will have access to health education, wellness resources and social and emotional supports needed to minimize barriers for learning.

#### Intervention Counseling Services

Intervention counselors will continue to support students in the areas of Academic Readiness, Social/Emotional Wellbeing and College and Career Readiness. Intervention counselors at assigned High Schools will support the implementation of targeted supports for students that need the most based on current school data. These services will include the completion of community assessments, school asset mapping, intervention coordination with other professionals at the school site and group/individual supports for participating students in collaboration with school professionals and families.



### Elementary School Counseling Pilot

Full-time counselors will continue to be provided at high needs elementary school areas with the goal of increasing systems of prevention that will support the development of the whole child in the areas of academic, social, emotional and career readiness. Elementary school counselors will continue to create school-wide prevention strategies to implement positive school climates, integration of strategies for early intervention and provide available support for students when they may need one:one services. These counselors will continue to address gaps in attendance, low academic achievement and continue to provide education in the areas of mental health, college and career readiness. Through this work, counselors will continue to collaborate with community partners in order to increase mental health support for students.

### Single Plan for Student Achievement

All Title I schools will continue to create goals for the achievement of their students in the areas of improvement of school climate, achievement of students that have not yet reached their academic goals and address equity gaps for our Black, Latinx and students who are participating in special education programs. These plans will be closely monitored by Area Superintendents in collaboration with site leaders. Schools will work together to improve outcomes for students in collaboration with families and site educators. Progress on these goals will be met by the implementation of site goals that are closely monitored in the classroom by teachers, professional learning communities and site administrators.

### Bridging Technology Divide

Chromebooks will continue to be provided to all students at San Diego Unified. In addition to technology, access to the internet will be provided and supported for families who otherwise would not be able to afford the internet.

### Multi-Tiered System of Support & Family Outreach

The District will continue to partner with school sites in order to address student attendance and the implementation of a multi-tiered system of support for family outreach. Schools will continue to implement a level of interventions that begin with preventative measures to engage students and include early interventions and family outreach whenever appropriate. These interventions will include the implementation of community partnerships and collaboration with stakeholders in order to ensure our students are engaging in their education and continue to participate in their learning as demonstrated by their school attendance.

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.

San Diego Unified will receive an estimated additional \$6.8 million for the 2023-24 school year through an additional concentration grant add-on funding. The district has determined spending priorities for these additional dollars to provide direct services to students on campuses with a greater than 55 percent population of low-income, English learners, and/or foster youth.

- Increase the number of staff providing Tier 2 services at the highest need sites. Tier 2 services are additional support through direct individualized and small group instruction based on student needs in literacy and math both within and beyond the school day.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	40.25:1	26.65:1
Staff-to-student ratio of certificated staff providing direct services to students	17.51:1	14.83:1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$299,699,555.00	\$161,585,918.00	\$12,725,677.00	\$222,789,185.00	\$696,800,335.00	\$517,190,565.00	\$179,609,770.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1.a.	Ensure Inclusive School Environments- by creating and establishing Positive Behavior & Intervention Systems at every school	English Learners Foster Youth Low Income	\$3,306,440.00			\$680,778.00	\$3,987,218.00
1	1.1.b.	Ensure Inclusive School Environments- by building stronger classroom communities	All				\$385,268.00	\$385,268.00
1	1.1.c.	Ensure Inclusive School Environments- by fostering a sense of belonging and decreasing chronic absenteeism	English Learners Foster Youth Low Income	\$1,743,033.00		\$166,612.00	\$1,730,673.00	\$3,640,318.00
1	1.1.d	Ensure Inclusive School Environments- by developing caring and supportive schools that minimize barriers for our Children and Youth in Transition	English Learners Foster Youth Low Income	\$2,633,849.00	\$3,017,228.00	\$249,687.00	\$2,077,410.00	\$7,978,174.00
1	1.1.e	Ensure Inclusive School Environments- by developing caring and supportive schools	English Learners Foster Youth Low Income	\$690,343.00			\$317,938.00	\$1,008,281.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1.f.	Ensure Inclusive School Environments- by continuing District-Wide plan for designation of schools as No Place for Hate	All				\$60,000.00	\$60,000.00
1	1.2.a.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by fostering adult foundational competencies	English Learners Foster Youth Low Income	\$837,660.00	\$100,000.00			\$937,660.00
1	1.2.b.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- through districtwide integration of the Restorative Discipline Policy	English Learners Foster Youth Low Income	\$1,968,852.00	\$275,980.00		\$230,916.00	\$2,475,748.00
1	1.2.c.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by disrupting discriminatory grading practices	All					
1	1.3.a	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	English Learners Foster Youth Low Income	\$12,000,957.00			\$2,089,418.00	\$14,090,375.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.3.b.	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	All	\$18,973,861.00	\$1,981.00	\$77,484.00	\$25,167.00	\$19,078,493.00
1	1.4.a.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- enhancing Counseling & Mental Health supports for students	English Learners Foster Youth Low Income	\$10,670,865.00	\$7,505,888.00	\$3,854,870.00	\$7,375,625.00	\$29,407,248.00
1	1.4.b.	Expand Wellness Services/Opportunities for Children & Youth by- providing physical health services for children and youth	English Learners Foster Youth Low Income	\$10,141,966.00	\$2,965,988.00	\$1,152,150.00	\$8,673,896.00	\$22,934,000.00
1	1.4.c.	Expand Wellness Services/Opportunities for Children & Youth by- incorporating wellness practices in classrooms/schools for all students	All	\$18,769,556.00		\$4,030,674.00	\$604,842.00	\$23,405,072.00
1	1.4.d.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- continuing implementation of Healthy Schools and an integrated school wellness model	English Learners Foster Youth Low Income	\$711,466.00	\$1,600,000.00		\$206,262.00	\$2,517,728.00
1	1.4.e.	Expand Wellness Services/Opportunities	Employee Wellness	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		s for Adults by-ensuring Adult Wellbeing						
1	1.4.f.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-establishing Community Schools	English Learners Foster Youth Low Income	\$13,950,309.00	\$4,009,353.00		\$562,732.00	\$18,522,394.00
2	2.1.a.	College, Career, and Civic/Global Life Readiness: Development of Learner Profile	All				\$250,247.00	\$250,247.00
2	2.1.b.	College, Career, and Civic/Global Life Readiness: Project Based Learning	English Learners Foster Youth Low Income	\$815,704.00	\$374,808.00		\$129,356.00	\$1,319,868.00
2	2.1.c.	College, Career, and Civic/Global Life Readiness: Course Sequencing & Placement	All	\$1,109,062.00				\$1,109,062.00
2	2.1.d.	College, Career, and Civic/Global Life Readiness:	English Learners Foster Youth Low Income	\$24,592,050.00	\$5,369,233.00	\$154,684.00	\$3,902,061.00	\$34,018,028.00
2	2.1.e.	College, Career, and Civic Life Readiness: Advanced Studies Pathways	English Learners Foster Youth Low Income	\$3,765,313.00	\$567,539.00		\$575,107.00	\$4,907,959.00
2	2.2.a.	GVC: Cross-Content & Level Area Initiatives	All	\$258,500.00			\$198,838.00	\$457,338.00
2	2.2.b.	GVC: Enhanced Math Curriculum and Professional Development	All	\$465,108.00	\$361,805.00		\$2,098,478.00	\$2,925,391.00
2	2.2.L	Visual and Performing Arts (VAPA)	English Learners Foster Youth Low Income	\$6,327,544.00	\$4,116,163.00		\$3,698,349.00	\$14,142,056.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2.c.	GVC: Science Curriculum and Professional Development	All	\$1,253,482.00	\$1,229,329.00		\$330,553.00	\$2,813,364.00
2	2.2.d.	GVC: English Language Development Curriculum and Development Professional Learning	English Learners	\$659,008.00	\$600,000.00		\$950,602.00	\$2,209,610.00
2	2.2.e.	GVC: ELA Curriculum	All	\$741,566.00	\$2,600,000.00		\$314,432.00	\$3,655,998.00
2	2.2.f.	GVC: History-Social Science and Professional Learning	All	\$166,110.00				\$166,110.00
2	2.2.g	GVC: Ethnic Studies and Professional Learning	English Learners Foster Youth Low Income	\$232,455.00	\$714,486.00		\$175,956.00	\$1,122,897.00
2	2.2.h	GVC: SPED Mod/Severe	All	\$231,513.00	\$1,798,224.00			\$2,029,737.00
2	2.2.i	GVC: Instructional Technology Integration	All					
2	2.2.j	GVC: Computer Science Integration	All		\$24,111.00		\$986,522.00	\$1,010,633.00
2	2.2.k	GVC-Open Educational Resources	All	\$5,237.00				\$5,237.00
2	2.3.a	Standards-Based Reporting	All	\$56,927.00			\$145,345.00	\$202,272.00
2	2.3.b	Standards-Based Reporting - Refine Critical Concepts	All				\$758,521.00	\$758,521.00
2	2.3.c	Standards-Based Reporting - Electronic Scoring / Reporting System	All				\$1,083,622.00	\$1,083,622.00
2	2.3.d	Standards-Based Reporting - Public Outreach	All	\$156,749.00				\$156,749.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	ELA Professional Learning - Literacy Acceleration Plan	All		\$16,000.00		\$6,954,996.00	\$6,970,996.00
3	3.2.a	Expanded Learning Opportunities	English Learners Foster Youth Low Income	\$2,104,161.00	\$10,808,748.00		\$18,708,428.00	\$31,621,337.00
3	3.2.b	Expanded Learning Opportunities: Level Up SD	English Learners Foster Youth Low Income	\$258,238.00	\$57,360,076.00			\$57,618,314.00
3	3.2.c	Expanded Learning Opportunities - Learning Acceleration Extended Day classes and Tutoring	English Learners Foster Youth Low Income	\$2,725,837.00	\$23,203,368.00		\$4,601,243.00	\$30,530,448.00
3	3.3	Additional Support	English Learners Foster Youth Low Income	\$11,927,373.00			\$12,740,705.00	\$24,668,078.00
3	3.4	Early Learning Programs	All	\$52,869,084.00	\$5,073,966.00		\$397,871.00	\$58,340,921.00
3	3.5	Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income	English Learners Foster Youth Low Income	\$11,582,924.00			\$19,442,185.00	\$31,025,109.00
4	4.1	TEACH- LEAD San Diego: Pipelines for Educator and Leadership Development	English Learners Foster Youth Low Income	\$4,409,008.00	\$34,999.00		\$1,391,304.00	\$5,835,311.00
4	4.2	School Leader Professional Growth and Development	English Learners Foster Youth Low Income	\$2,244,084.00	\$665,525.00		\$1,244,625.00	\$4,154,234.00
4	4.3	Educator, Effectiveness and Empowerment (E3) - Teacher Growth and Development	All	\$905,300.00	\$2,532,105.00		\$1,593,352.00	\$5,030,757.00
4	4.4	Increasing Diversity and Affirming Staff	English Learners Foster Youth	\$1,874,563.00				\$1,874,563.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Identity: Equity Training	Low Income					
4	4.5.a	Building Leadership Content Expertise: San Diego Enhanced Mathematics (SDEM)	All	\$807,377.00		\$314,813.00		\$1,122,190.00
4	4.5.b	Building Leadership Content Expertise: Literacy Acceleration Plan	All	\$732,369.00			\$3,200.00	\$735,569.00
4	4.6.a	Effective Teaching in Every Classroom & Monitoring Learning - MTSS	All		\$12,241,480.00		\$1,295,886.00	\$13,537,366.00
4	4.6.b	Effective Teaching in Every Classroom & Monitoring Learning - Mitigating Learning Loss through Acceleration	All		\$3,568,559.00		\$3,838,424.00	\$7,406,983.00
4	4.6.c	Effective Teaching in Every Classroom & Monitoring Learning - QLIs & QTPs	All				\$1,458,338.00	\$1,458,338.00
4	4.6.d	Effective Teaching in Every Classroom & Monitoring Learning- Ethnic Studies Pedagogy	All				\$3,101,999.00	\$3,101,999.00
4	4.6.e	Effective Teaching in Every Classroom & Monitoring Learning - Culturally Responsive Practices		\$0.00				\$0.00
4	4.6.f	4.6.f Effective Teaching in Every Classroom & Monitoring Learning - Instructional Support for English Learners	English Learners	\$6,080,168.00			\$3,543,146.00	\$9,623,314.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6.g	Effective Teaching in Every Classroom & Monitoring Learning: Additional Supports for Students Receiving Special Education Services	English Learners Foster Youth Low Income	\$14,932,683.00	\$4,421,147.00		\$3,141,400.00	\$22,495,230.00
4	4.6.h	Effective Teaching in Every Classroom & Monitoring Learning - Personalized learning through the District Wide 1:1 Initiative	All		\$730,000.00		\$976,222.00	\$1,706,222.00
4	4.6.i	Effective Teaching in Every Classroom & Monitoring Learning--Formative Assessments	All	\$1,437,295.00				\$1,437,295.00
4	4.7	Effective Teaching in Every Classroom & Monitoring Learning: Highly Qualified Educators (Rate of Misassignment)	All	\$751,335.00				\$751,335.00
4	4.8	Effective Support Staff- Growth and Development	All	\$3,711,781.00			\$453,398.00	\$4,165,179.00
4	4.9	Effective Support Staff- Professional Learning/ Training	All	\$25,000.00	\$156,486.00			\$181,486.00
5	5.1	Strengthen Connections & Relationships to Engage Families	English Learners Foster Youth Low Income	\$1,055,106.00	\$10,000.00		\$573,501.00	\$1,638,607.00
5	5.2	Shared Leadership & Elevate Family & Community Voice	All	\$967,037.00			\$1,189,265.00	\$2,156,302.00
5	5.3	Engage Families as Partners to	English Learners Foster Youth Low Income	\$393,425.00			\$25,000.00	\$418,425.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Accelerate Student Learning						
6	6.1.a	Communication	All	\$2,196,351.00		\$349,703.00	\$166,561.00	\$2,712,615.00
6	6.1.b	Communication - Enrollment Options	English Learners Foster Youth Low Income	\$1,740,990.00	\$112,178.00		\$44,897.00	\$1,898,065.00
6	6.1.c	Communication - Multiple Engagement Opportunities	All	\$1,562,602.00				\$1,562,602.00
6	6.1.d	Communication- Translation Services	English Learners	\$2,615,495.00			\$376,903.00	\$2,992,398.00
6	6.2.a	Creating Learning Environments Worthy of Our Students: Learning Materials and Resources	All	\$4,368,687.00	\$3,419,165.00	\$2,375,000.00	\$7,292,901.00	\$17,455,753.00
6	6.2.b	Creating Learning Environments Worthy of Our Students: Well- Maintained Schools and Facilities	All	\$17,610,797.00			\$3,978,088.00	\$21,588,885.00
6	6.3.a	Creating Learning Environments Worthy of Our Students: Nutrition	All				\$83,252,384.00	\$83,252,384.00
6	6.3.b	Creating Learning Environments Worthy of Our Students: Transportation	English Learners Foster Youth Low Income	\$10,575,000.00			\$384,049.00	\$10,959,049.00
7	7.1	Fulton & Kimbrough - Chronic Absenteeism & Suspension Rate						
7	7.2.a	Fulton & Kimbrough English Language Arts						
7	7.2.b	Kimbrough English Language Arts						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.3	Fulton & Kimbrough Mathematics						
7	7.4	Fulton & Kimbrough Additional Support						

**2023-24 Contributing Actions Tables**

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
\$1,014,658,839	\$149,905,698	14.77%	0.00%	14.77%	\$169,566,869.00	0.00%	16.71 %	<b>Total:</b>	\$169,566,869.00
								<b>LEA-wide Total:</b>	\$169,566,869.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1.a.	Ensure Inclusive School Environments- by creating and establishing Positive Behavior & Intervention Systems at every school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,306,440.00	
1	1.1.c.	Ensure Inclusive School Environments- by fostering a sense of belonging and decreasing chronic absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,743,033.00	
1	1.1.d	Ensure Inclusive School Environments- by developing caring and supportive schools that minimize barriers for our Children and Youth in Transition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,633,849.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1.e	Ensure Inclusive School Environments- by developing caring and supportive schools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$690,343.00	
1	1.2.a.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by fostering adult foundational competencies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$837,660.00	
1	1.2.b.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- through districtwide integration of the Restorative Discipline Policy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,968,852.00	
1	1.3.a	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary TK-5	\$12,000,957.00	
1	1.4.a.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- enhancing Counseling & Mental Health supports for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,670,865.00	
1	1.4.b.	Expand Wellness Services/Opportunities for Children & Youth by- providing physical health services for children and youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,141,966.00	
1	1.4.d.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- continuing implementation of Healthy Schools and an	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$711,466.00	

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 (%)
		integrated school wellness model						
1	1.4.f.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-establishing Community Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Garfield High School and Twain High School	\$13,950,309.00	
2	2.1.b.	College, Career, and Civic/Global Life Readiness: Project Based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$815,704.00	
2	2.1.d.	College, Career, and Civic/Global Life Readiness:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,592,050.00	
2	2.1.e.	College, Career, and Civic Life Readiness: Advanced Studies Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,765,313.00	
2	2.2.L	Visual and Performing Arts (VAPA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,327,544.00	
2	2.2.d.	GVC: English Language Development Curriculum and Development Professional Learning	Yes	LEA-wide	English Learners	All Schools	\$659,008.00	
2	2.2.g	GVC: Ethnic Studies and Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$232,455.00	
3	3.2.a	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,104,161.00	
3	3.2.b	Expanded Learning Opportunities: Level Up SD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$258,238.00	
3	3.2.c	Expanded Learning Opportunities - Learning Acceleration Extended Day classes and Tutoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,725,837.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Additional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,927,373.00	
3	3.5	Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,582,924.00	
4	4.1	TEACH- LEAD San Diego: Pipelines for Educator and Leadership Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,409,008.00	
4	4.2	School Leader Professional Growth and Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,244,084.00	
4	4.4	Increasing Diversity and Affirming Staff Identity: Equity Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,874,563.00	
4	4.6.f	4.6.f Effective Teaching in Every Classroom & Monitoring Learning - Instructional Support for English Learners	Yes	LEA-wide	English Learners	All Schools	\$6,080,168.00	
4	4.6.g	Effective Teaching in Every Classroom & Monitoring Learning: Additional Supports for Students Receiving Special Education Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,932,683.00	
5	5.1	Strengthen Connections & Relationships to Engage Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,055,106.00	
5	5.3	Engage Families as Partners to Accelerate Student Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$393,425.00	
6	6.1.b	Communication - Enrollment Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,740,990.00	



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 (%)
6	6.1.d	Communication- Translation Services	Yes	LEA-wide	English Learners	All Schools	\$2,615,495.00	
6	6.3.b	Creating Learning Environments Worthy of Our Students: Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,575,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$592,327,939.00	\$642,095,818.00

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.a.	Ensure Inclusive School Environments- by creating and establishing Positive Behavior & Intervention Systems at every school	Yes	\$3,684,811.00	\$4,228,486
1	1.1.b.	Ensure Inclusive School Environments- by building stronger classroom communities	No	\$480,769.00	\$511,810
1	1.1.c.	Ensure Inclusive School Environments- by fostering a sense of belonging and decreasing chronic absenteeism	Yes	\$3,591,699.00	\$3,115,143
1	1.1.d	Ensure Inclusive School Environments- by developing caring and supportive schools that minimize barriers for our Children and Youth in Transition	Yes	\$5,676,776.00	\$7,917,218
1	1.1.e	Ensure Inclusive School Environments- by developing caring and supportive schools	Yes	\$792,159.00	\$855,697
1	1.1.f.	Ensure Inclusive School Environments- by continuing District-Wide plan for designation of schools as No Place for Hate	No	\$60,000.00	\$60,000
1	1.2.a.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by fostering adult foundational competencies	Yes	\$260,996.00	\$986,770

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	1.2.b.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- through districtwide integration of the Restorative Discipline Policy	Yes	\$1,142,760.00	\$1,309,984
1	1.2.c.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by disrupting discriminatory grading practices	Yes	\$1,840,098.00	\$1,991,572
1	1.3.a	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	Yes	\$6,176,731.00	\$8,658,808
1	1.3.b.	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	No	\$18,092,144.00	\$20,256,546
1	1.4.a.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- enhancing Counseling & Mental Health supports for students	Yes	\$25,601,959.00	\$28,301,504
1	1.4.b.	Expand Wellness Services/Opportunities for Children & Youth by- providing physical health services for children and youth	Yes	\$18,647,028.00	\$20,419,016
1	1.4.c.	Expand Wellness Services/Opportunities for Children & Youth by- incorporating wellness practices in classrooms/schools for all students	No	\$20,235,846.00	\$21,165,867
1	1.4.d.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- continuing implementation of Healthy Schools and an integrated school wellness model	Yes	\$10,853,083.00	\$17,743,653

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	1.4.e.	Expand Wellness Services/Opportunities for Adults by- ensuring Adult Wellbeing	No		See 1.4.d
1	1.4.f.	Expand Wellness Services/Opportunities for Children, Youth & Adults by- establishing Community Schools	Yes	\$13,438,212.00	\$12,768,357
2	2.1.a.	College, Career, and Civic/Global Life Readiness: Development of Learner Profile	No	\$240,542.00	\$262,963
2	2.1.b.	College, Career, and Civic/Global Life Readiness: Project Based Learning	Yes	\$1,148,539.00	\$1,011,176
2	2.1.c.	College, Career, and Civic/Global Life Readiness: Course Sequencing & Placement	No	\$756,978.00	\$898,044
2	2.1.d.	College, Career, and Civic/Global Life Readiness:	Yes	\$34,532,630.00	\$36,303,428
2	2.1.e.	College, Career, and Civic Life Readiness: Advanced Studies Pathways	Yes	\$4,299,707.00	\$4,106,248
2	2.2.a.	GVC: Cross-Content & Level Area Initiatives	No	\$441,836.00	\$1,722,141
2	2.2.b.	GVC: Enhanced Math Curriculum and Professional Development	No	\$1,273,953.00	\$1,546,970
2	2.2.L	Visual and Performing Arts (VAPA)	Yes	\$11,560,990.00	\$11,739,925
2	2.2.c.	GVC: Science Curriculum and Professional Development	No	\$2,182,881.00	\$2,861,764
2	2.2.d.	GVC: English Language Development Curriculum and Development Professional Learning	Yes	\$1,183,125.00	\$1,568,514

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.e.	GVC: ELA Curriculum	No	\$3,749,211.00	\$3,264,825
2	2.2.f.	GVC: History-Social Science and Professional Learning	No	\$612,930.00	\$51,372
2	2.2.g	GVC: Ethnic Studies and Professional Learning	Yes	\$370,962.00	\$570,377
2	2.2.h	GVC: SPED Mod/Severe	No	\$2,321,852.00	\$2,571,167
2	2.2.i	GVC: Instructional Technology Integration	No	\$9,745,170.00	\$8,250,563
2	2.2.j	GVC: Computer Science Integration	No	\$662,758.00	\$1,330,832
2	2.2.k	GVC-Open Educational Resources	No	\$6,911.00	\$9,618
2	2.3.a	Standards-Based Reporting	No	\$224,612.00	\$326,643
2	2.3.b	Standards-Based Reporting - Refine Critical Concepts	No	\$694,308.00	\$647,863
2	2.3.c	Standards-Based Reporting - Electronic Scoring / Reporting System	No	\$2,830,370.00	\$2,155,242
2	2.3.d	Standards-Based Reporting - Public Outreach	No	\$142,567.00	\$197,752
3	3.1	ELA Professional Learning - Literacy Acceleration Plan	No	\$6,995,898.00	\$7,538,551
3	3.2.a	Expanded Learning Opportunities	Yes	\$23,335,898.00	\$39,002,024

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	3.2.b	Expanded Learning Opportunities: Level Up SD	Yes	\$48,397,554.00	\$50,499,258
3	3.2.c	Expanded Learning Opportunities - Learning Acceleration Extended Day classes and Tutoring	Yes	\$21,465,439.00	\$26,118,286
3	3.3	Additional Support	Yes	\$15,961,098.00	\$17,118,519
3	3.4	Early Learning Programs	No	\$35,989,045.00	\$35,559,736
3	3.5	Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income	Yes	\$27,940,563.00	\$25,378,618
4	4.1	TEACH- LEAD San Diego: Pipelines for Educator and Leadership Development	Yes	\$3,842,238.00	\$4,384,886
4	4.2	School Leader Professional Growth and Development	Yes	\$3,094,332.00	\$4,645,968
4	4.3	Educator, Effectiveness and Empowerment (E3) - Teacher Growth and Development	No	\$7,212,900.00	\$1,835,122
4	4.4	Increasing Diversity and Affirming Staff Identity: Anti-Bias, Anti-Racism Training	Yes	\$1,261,602.00	\$1,451,265
4	4.5.a	Building Leadership Content Expertise: San Diego Enhanced Mathematics (SDEM)	No	\$1,550,113.00	\$3,996,663
4	4.5.b	Building Leadership Content Expertise: Literacy Acceleration Plan	No	\$2,757,240.00	\$4,866,665

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)
4	4.6.a	Effective Teaching in Every Classroom & Monitoring Learning - IMTSS	No	\$12,210,859.00	\$12,208,713
4	4.6.b	Effective Teaching in Every Classroom & Monitoring Learning - Mitigating Learning Loss through Acceleration	No	\$5,615,117.00	\$8,585,752
4	4.6.c	Effective Teaching in Every Classroom & Monitoring Learning - QLIs & QTPs	No	\$1,844,778.00	\$1,721,412
4	4.6.d	Effective Teaching in Every Classroom & Monitoring Learning- Ethnic Studies Pedagogy	No	\$2,306,799.00	\$1,152,986
4	4.6.e	Effective Teaching in Every Classroom & Monitoring Learning - - Culturally Responsive Practices	Yes	\$1,126,550.00	\$1,947,222
4	4.6.f	4.6.f Effective Teaching in Every Classroom & Monitoring Learning - Instructional Support for English Learners	Yes	\$8,668,701.00	\$8,773,004
4	4.6.g	Effective Teaching in Every Classroom & Monitoring Learning: Additional Supports for Students Receiving Special Education Services	Yes	\$15,909,633.00	\$17,311,792
4	4.6.h	Effective Teaching in Every Classroom & Monitoring Learning - Personalized learning through the District Wide 1:1 Initiative	No	\$599,887.00	\$1,158,551
4	4.6.i	Effective Teaching in Every Classroom & Monitoring Learning-- Formative Assessments	No	\$1,297,483.00	\$1,211,792
4	4.7	Effective Teaching in Every Classroom & Monitoring Learning: Highly Qualified Educators (Rate of Misassignment)	No	\$506,815.00	\$640,394
4	4.8	Effective Support Staff- Growth and Development	No	\$3,618,397.00	\$1,125,623

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)
4	4.9	Effective Support Staff- Professional Learning/ Training	No	\$40,024.00	\$103,157
5	5.1	Strengthen Connections & Relationships to Engage Families	Yes	\$1,137,735.00	\$1,720,982
5	5.2	Shared Leadership & Elevate Family & Community Voice	No	\$2,144,702.00	\$2,252,707
5	5.3	Engage Families as Partners to Accelerate Student Learning	Yes	\$1,263,237.00	\$1,596,242
6	6.1.a	Communication	No	\$2,013,760.00	\$1,695,645
6	6.1.b	Communication - Enrollment Options	Yes	\$1,700,278.00	\$1,755,466
6	6.1.c	Communication - Multiple Engagement Opportunities	No	\$1,508,162.00	\$1,600,136
6	6.1.d	Communication- Translation Services	Yes	\$2,773,010.00	\$2,948,426
6	6.2.a	Creating Learning Environments Worthy of Our Students: Learning Materials and Resources	No	\$14,938,172.00	\$11,801,529
6	6.2.b	Creating Learning Environments Worthy of Our Students: Well-Maintained Schools and Facilities	No	\$19,266,375.00	\$21,969,390
6	6.3.a	Creating Learning Environments Worthy of Our Students: Nutrition	No	\$71,240,325.00	\$73,526,424
6	6.3.b	Creating Learning Environments Worthy of Our Students: Transportation	Yes	\$10,579,699.00	\$10,708,249



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)
7	7.1	Fulton & Kimbrough - Chronic Absenteeism & Suspension Rate	Yes	\$260,186.00	\$147,604
7	7.2.a	Fulton & Kimbrough English Language Arts	Yes	\$268,432.00	\$247,842
7	7.2.b	Kimbrough English Language Arts	Yes	\$67,000.00	\$61,748
7	7.3	Fulton & Kimbrough Mathematics	No		
7	7.4	Fulton & Kimbrough Additional Support	No	\$60,000.00	\$39,611

**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)
\$136,657,342	\$130,184,041.00	\$148,026,414.00	(\$17,842,373.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1.a.	Ensure Inclusive School Environments- by creating and establishing Positive Behavior & Intervention Systems at every school	Yes	\$3,027,877.00	\$3,872,780		
1	1.1.c.	Ensure Inclusive School Environments- by fostering a sense of belonging and decreasing chronic absenteeism	Yes	\$1,539,882.00	\$1,478,021		
1	1.1.d	Ensure Inclusive School Environments- by developing caring and supportive schools that minimize barriers for our Children and Youth in Transition	Yes	\$1,565,148.00	\$2,641,974		
1	1.1.e	Ensure Inclusive School Environments- by developing caring and supportive schools	Yes	\$616,492.00	\$630,598		
1	1.2.a.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by fostering adult foundational competencies	Yes	\$260,996.00	\$436,290		

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.b.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- through districtwide integration of the Restorative Discipline Policy	Yes	\$766,610.00	\$1,124,249		
1	1.2.c.	Implement Restorative, Anti-Bias & Anti-Racism Policies and Practices- by disrupting discriminatory grading practices	Yes	\$1,840,098.00	\$1,935,818		
1	1.3.a	Ensuring Students are Successfully Progressing in their Academics- by implementation of Comprehensive School Counseling Practices	Yes	\$4,789,582.00	\$5,503,982		
1	1.4.a.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-enhancing Counseling & Mental Health supports for students	Yes	\$10,220,519.00	\$11,834,304		
1	1.4.b.	Expand Wellness Services/Opportunities for Children & Youth by-providing physical health services for children and youth	Yes	\$8,574,643.00	\$8,617,251		
1	1.4.d.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-continuing implementation of Healthy Schools and an integrated school wellness model	Yes	\$641,154.00	0		
1	1.4.f.	Expand Wellness Services/Opportunities for Children, Youth & Adults by-	Yes	\$12,192,676.00	\$10,918,205		

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)
		establishing Community Schools					
2	2.1.b.	College, Career, and Civic/Global Life Readiness: Project Based Learning	Yes	\$452,290.00	\$287,017		
2	2.1.d.	College, Career, and Civic/Global Life Readiness:	Yes	\$24,288,333.00	\$22,931,990		
2	2.1.e.	College, Career, and Civic Life Readiness: Advanced Studies Pathways	Yes	\$3,268,776.00	\$3,062,049		
2	2.2.L	Visual and Performing Arts (VAPA)	Yes	\$5,803,419.00	\$5,395,454		
2	2.2.d.	GVC: English Language Development Curriculum and Development Professional Learning	Yes	\$504,649.00	\$584,351		
2	2.2.g	GVC: Ethnic Studies and Professional Learning	Yes	\$46,412.00	\$345,275		
3	3.2.a	Expanded Learning Opportunities	Yes	\$2,142,663.00	\$2,933,528		
3	3.2.b	Expanded Learning Opportunities: Level Up SD	Yes	\$81,378.00	\$240,605		
3	3.2.c	Expanded Learning Opportunities - Learning Acceleration Extended Day classes and Tutoring	Yes	\$2,495,376.00	\$2,688,372		
3	3.3	Additional Support	Yes	\$8,913,695.00	\$10,644,162		
3	3.5	Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income	Yes	\$9,261,846.00	\$9,273,110		
4	4.1	TEACH- LEAD San Diego: Pipelines for Educator and Leadership Development	Yes	\$3,467,238.00	\$3,556,692		

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)
4	4.2	School Leader Professional Growth and Development	Yes	\$1,720,221.00	\$2,690,674		
4	4.4	Increasing Diversity and Affirming Staff Identity: Anti-Bias, Anti-Racism Training	Yes	\$707,772.00	\$1,451,209		
4	4.6.e	Effective Teaching in Every Classroom & Monitoring Learning - - Culturally Responsive Practices	Yes	\$218,549.00	\$642,243		
4	4.6.f	4.6.f Effective Teaching in Every Classroom & Monitoring Learning - Instructional Support for English Learners	Yes	\$4,776,565.00	\$5,318,486		
4	4.6.g	Effective Teaching in Every Classroom & Monitoring Learning: Additional Supports for Students Receiving Special Education Services	Yes	\$4,820,199.00	\$12,715,916		
5	5.1	Strengthen Connections & Relationships to Engage Families	Yes	\$956,831.00	\$947,206		
5	5.3	Engage Families as Partners to Accelerate Student Learning	Yes	\$1,116,624.00	\$1,211,602		
6	6.1.b	Communication - Enrollment Options	Yes	\$1,547,060.00	\$1,521,759		
6	6.1.d	Communication- Translation Services	Yes	\$1,217,850.00	\$2,588,074		
6	6.3.b	Creating Learning Environments Worthy of Our Students: Transportation	Yes	\$5,745,000.00	\$7,545,974		
7	7.1	Fulton & Kimbrough - Chronic Absenteeism & Suspension Rate	Yes	\$260,186.00	\$147,604		
7	7.2.a	Fulton & Kimbrough English Language Arts	Yes	\$268,432.00	\$247,842		

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)
7	7.2.b	Kimbrough English Language Arts	Yes	\$67,000.00	\$61,748		

**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)
\$976,089,009	\$136,657,342	0.00%	14.00%	\$148,026,414.00	0.00%	15.17%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

### Requirements and Instructions

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

#### **Local Control and Accountability Plan:**

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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