

Goal	KPI	Baseline Data 2022-23	Performance Target/Outcome 2023-24	Final Progress Monitoring - EOY	Met/Partial/Not Met
OPTIMIZED RESOURCES <i>Generate and utilize resources to maximize educational opportunities in order to ensure organizational health.</i>	Increase Average Daily Membership (ADM).	June 2023 = 19,842 Budget ADM: 20,028.01	Increase ADM above current budgeted level. FY23-24 budgeted ADM = 19,841.61	Did not meet - May ADM 19,754.41	Not Met
	Increase per-pupil classroom spending resource categories (Instruction, Student Support, and Instructional Support)	<u>Instruction 54.1%</u> <u>Student Support 11.1%</u> <u>Instructional Support 5.5%</u> Total = <u>Administration 9.6%</u> <u>Plant Operations 12.8%</u> <u>Food Services 3.3%</u> <u>Transportation 3.6%</u>	Increase per pupil classroom spending resource categories to 71% or greater.	<u>Instruction 54.6%</u> <u>Student Support 11.3%</u> <u>Instructional Support 5.4%</u> Total = 71.3% <u>Administration 9.0%</u> <u>Plant Operations 12.1%</u> <u>Food Services 3.8%</u> <u>Transportation 3.8%</u>	Met
	Develop and implement staff ratios for certified, classified, and administrative school staff (including a review of class size parameters).	SUSD Class Staffing Ratios - 23-24 SY: K -- 24 1 -- 26 2 -- 28 3, 4 and 5 -- 29 6-12 -- 33	Advertise SUSD class staffing ratios to highlight our focus on optimal class sizes for instructional effectiveness. Establish baselines for staff ratios for certified, classified and admin school staff during 23-24 SY.	Classroom sizes set. School Administration going to Governing Board in June 2024.	To Be Confirmed after June 2024
	Develop a system and process to monitor utilization of district resources (software, facilities, supplemental teaching materials, etc.) to ensure efficient use and equity of access.	Not available.	Establish system/process and share initial utilizations determined by EOY.	Purchased and implementing software to track software utilization.	Met
	Increase job embedded time for teachers to plan and/or collaborate to best meet the needs of learners - without increasing early release time for students.	Gen Ed Teachers provided one prep period per day.	Invite teachers and leaders to rethink master schedules and identify ways to use time better or differently to allow teachers job embedded time to plan/collaborate to best meet the needs of students - thereby cultivating supportive, collegial environments. Share ideas across schools at leaders' meetings.	Piloted at Elementary and Middle schools in Coronado Complex	Partial