LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: South San Francisco USD
CDS Code: 41 69070 0000000
School Year: 2023-24
LEA contact information:
Keith Irish
Assistant Superintendent Educational Services
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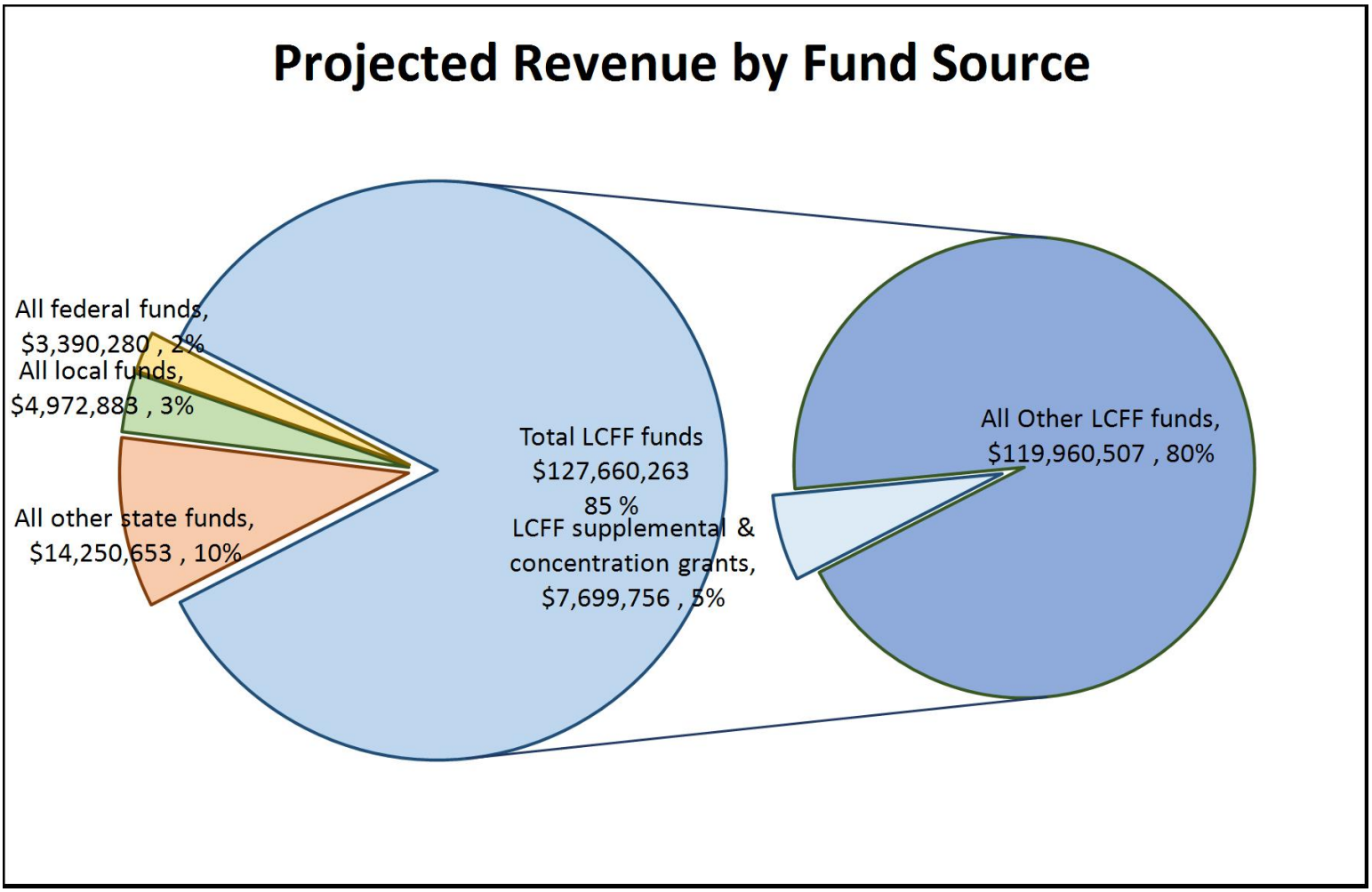
6508778709

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

Budget Overview for the 2023-24 School Year

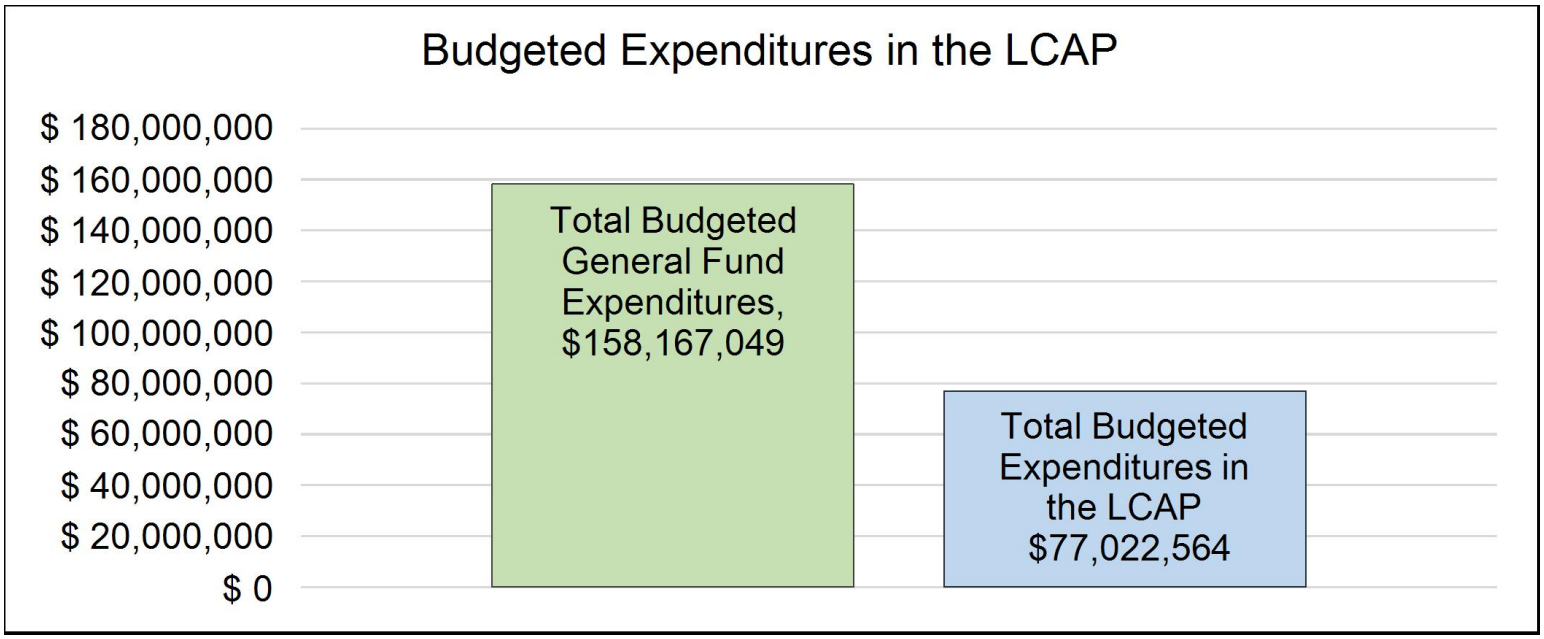


This chart shows the total general purpose revenue South San Francisco USD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for South San Francisco USD is $150,274,079, of which $127,660,263 is Local Control Funding Formula (LCFF), $14,250,653 is other state funds, $4,972,883 is local funds, and $3,390,280 is federal funds. Of the $127,660,263 in LCFF Funds, $7,699,756 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 South San Francisco USD 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: South San Francisco USD plans to spend $158,167,049 for the 2023-24 school year. Of that amount, $77,022,564 is tied to actions/services in the LCAP and $81,144,485 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

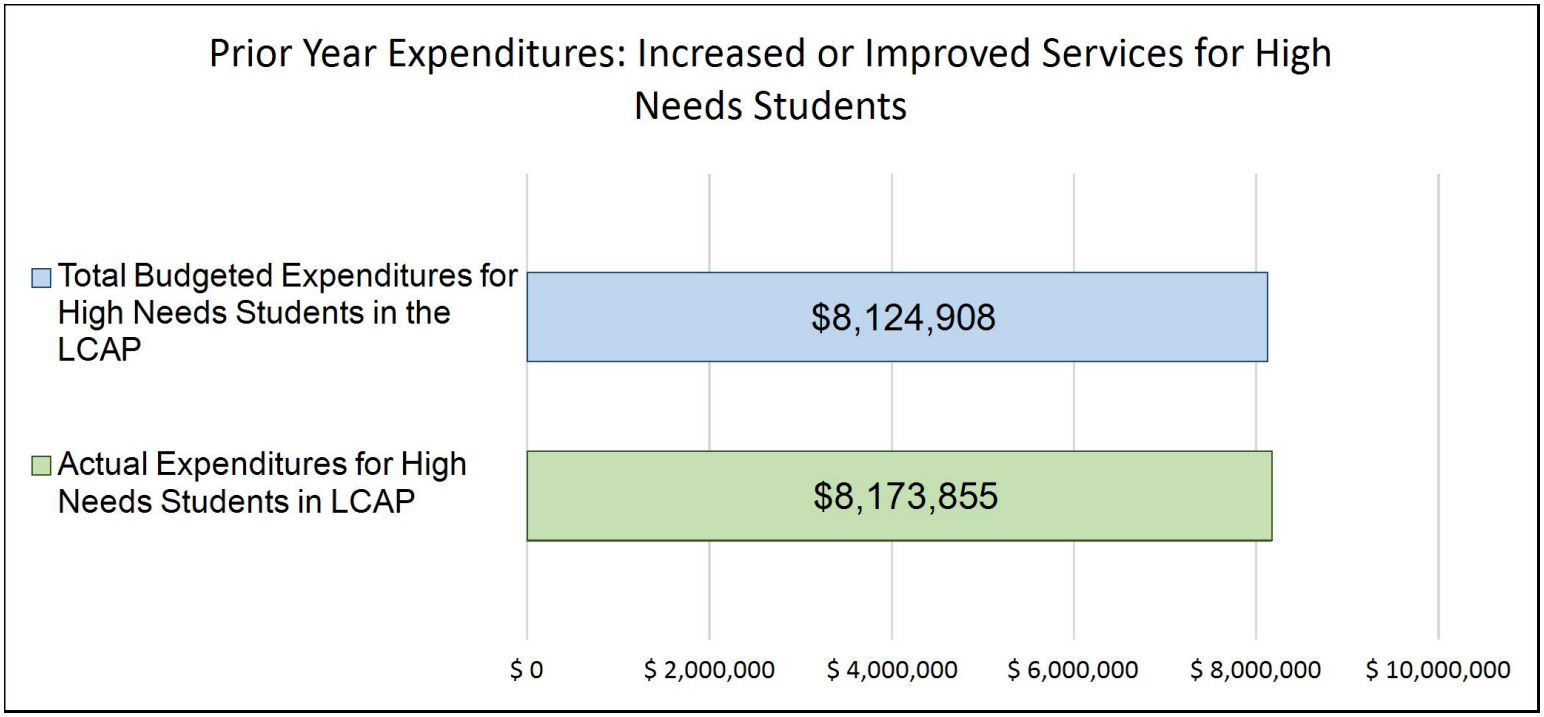
Most Department allocations like Facilities, Technology, Business Services, Human Resources, Education Services, Student Services are not included in LCAP. Also, staff salaries and many unrestricted and categorical programs at the district office are not included in the LCAP. All expenses not listed on the LCAP are covered from the General Fund.

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

In 2023-24, South San Francisco USD is projecting it will receive $7,699,756 based on the enrollment of foster youth, English learner, and low-income students. South San Francisco USD must describe how it intends to increase or improve services for high needs students in the LCAP. South San Francisco USD plans to spend $8,458,428 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 South San Francisco USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what South San Francisco USD 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, South San Francisco USD's LCAP budgeted $8,124,908 for planned actions to increase or improve services for high needs students. South San Francisco USD actually spent $8,173,855 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
South San Francisco USD	Keith Irish Assistant Superintendent Educational Services	kirish@ssfusd.org 6508778709

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.

South San Francisco Unified School District is the largest K-12 district in San Mateo County serving approximately 7,868 students (as of October 2022 census day). Our district is composed of nine elementary schools (TK–5), three middle schools (6–8), three high schools (9–12), an adult school and children's preschool. Demographic groups and enrollment are as follows:
Hispanic/Latino: 3,866 (49.1%)
Asian: 1,146 (14.6%)
Pacific Islander: 135 (1.7%)
Filipino: 1,623 (20.6%)
African American: 82 (1.0%)
White: 509 (6.5%)
Two or More Races (not Hispanic): 472 (6.0%)
Free/Reduced Lunch eligible: 2,830 (36.0%)
Foster youth:16 (0.2%)
English Learners - 1,864 (23.7%)
Migrant program: 23 (0.29%)
Homeless: 151 (1.92%)
Students with Disabilities 1,250 (15.9%)
CALPADS Unduplicated Pupil Count: 3,607 (45.9%)

There are fifteen schools in SSFUSD. They include:
Buri Buri Elementary (574 students)
Junipero Serra Elementary (291 students)
Los Cerritos Elementary (Title I) (306 students)
Martin Elementary (Title I) (383 students)
Monte Verde Elementary (531 students)
Ponderosa Elementary (351 students)
Skyline Elementary (360 students)
Spruce Elementary (Title I) (408 students)
Sunshine Gardens Elementary (Title I) (334 students)
Alta Loma Middle School (628 students)
Parkway Heights Middle School (Title I) (568 students)
Westborough Middle School (491 students)

Baden Continuation High School (122 students)
El Camino High School (1,173 students)
South San Francisco High School (high Unduplicated student enrollment) (1,280 students)

SSFUSD offers a comprehensive program for students in TK-12th grades. In addition to core academic subjects, the district offers intervention for students who are below grade level in math and Language Arts though the use of during and after school programs and after school homework centers. Additionally, Newcomer EL programs are offered at the middle and high school levels. SSFUSD like other Bay Area districts is challenged by the increased costs of living and declining enrollment: from the 2015-16 school year to 2022-23, the District's enrollment has declined by over 1,000 students. Our district is committed to meeting the needs of our early learners by providing access to STEAM through our partnerships with GENENTECH and the Big Lift Grant, and strives to provide curriculum that supports all students in preparing for the career pathways of the future.

Reflections: Successes

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

SSFUSD has progressed in many areas, and we are proud of the profound growth of our student groups as detailed below:

Data below is obtained from the 2022 Dashboard, for which performance level was reported as STATUS only. CHANGE is not reported due to no accountability data for 2020 and 2021 due to the COVID-19 school closures. No College/Career Indicator was reported for 2022.

GRADUATION RATE INDICATOR:
In recent years, we have made great strides in improving our data practices, monitoring of students toward graduation, and providing alternative graduation and credit recovery options for eligible students. For the 2022 Dashboard, the following groups achieved a High or Very High Performance Level:
Asian: 97.8% - Very High
Filipino: 96.1% - Very High
Two or more races: 98.0% - Very High
All Students: 92.0% - High
White: 94.4% - High

ENGLISH LANGUAGE ARTS INDICATOR:
The following groups achieved a High or Very High Status Performance Level:
Asian: 47.8 points above level 3 - Very High
Filipino: 34.3 points above level 3 - High
Two or more races: 24.5 points above level 3 - High

MATHEMATICS INDICATOR
The following groups achieved a High or Very High Status Performance Level:
Asian: 42.3 points above level 3 - Very High
Filipino: 3.5 points above level 3 - High

SCHOOL CLIMATE INDICATOR:
We continue to focus our efforts to reduce suspensions and the recidivism rate for students receiving multiple suspensions in school year.
The following student groups were in the Very Low or Low Performance Level:
Asian: 0.7% of students suspended - Very Low
Filipino: 1.2% of students suspended - Low
Two or more races: 2.2% of students suspended - Low

Suspension Rate: In 2006-07, we started tracking the number of suspensions in a few categories. In 2006-07, we had 1645 suspensions and in 2017-18 we had 644. We have decreased our number of suspensions by approximately 60%. We will continue to disaggregate discipline data, providing training for staff on restorative practices, implementing PBIS at secondary schools and PAX at our elementary schools. Starting in 2019-2020, we implemented a new Alternative to Suspension program, where students can attend an in district program to reflect on their behaviors that led them to receive consequences, we will provide time to conduct small group counseling sessions, and will work with students and staff to reduce the recidivism rates for our students in the African American and Students with Disabilities student groups that are receiving multiple suspensions.

In the 2022 - 2023 school year, SSFUSD saw improvement over the previous year's performance in the following metrics:

Graduation Rate: Our 4-year Adjusted Cohort Graduation Rate has increased from 84% for the Class of 2020 to 92.0% for the Class of 2022 (increase of 8 points), and the following student groups in the Class of 2022 have seen improvement as well: Asian 98% (increase of 5 points); Filipino 96% (increase of 4 points); Hispanic/Latinx 87% (increase of 8 points); White 94% (increase of 16 points); English Learners 74% (increase of 6 points); Students w/Disabilities 80% (increase of 16 points); Socioeconomically Disadvantaged 89% (increase of 9 points).

College Readiness: Our rate of students meeting UC/CSU requirements (A-G) has increased each year, to 40.5% for the Class of 2020 to 55% for the Class of 2022 (increase of 14.5 points). The following student groups all increased their performance over the previous year: Asian 87% (increase of 14 points); Filipino 65% (increase of 15 points); Hispanic/Latinx 40% (increase of 13 points); White 58% (increase of 14 points); English Learners 25% (increase of 5 points); Socioeconomically Disadvantaged 43% (increase 14 points).

SSFUSD is proud of our improvement in the Graduation and A-G rate and appreciates the efforts of our staff and our students.

Overall our partnership with Equal Opportunity Schools and SSFUSD and opening up access and opportunities to all student groups to take AP classes was successful:
Number of students from traditionally underrepresented groups in AP courses has increased from 191 students in 2019-20 to 286 students in

2022-23
Number of students taking AP courses (cumulative) has increased from 787 in 2019-20 to 1,150 in 2022-23
Number of AP exams taken (cumulative) has increased from 628 in 2019-20 to 850 (anticipated) in 2022-23

Based on the data included above as well as local data and feedback from educational partners, SSFUSD plans to maintain or build upon our stated success in the following areas in the 2023-2024 school year:

Graduation Rate and College/Career Readiness - SSFUSD plans to continue our efforts encouraging students in the African American/Black, Hispanic/Latinx, Socioeconomically Disadvantaged, Students with Disabilities and English Learners student groups to take college prep courses and Advanced Placement courses. SSFUSD plans on providing academic support to our students and providing an allocation to AP teachers to conduct study groups during the summer and throughout the school year. SSFUSD high schools are also continuing to refine course selection and placement processes and find ways to provide students with credit recovery opportunities throughout the school year as well as during summer. SSFUSD will also begin integrating use of the California College Guidance Initiative platform (californiacolleges.edu) to support students with in-depth, grade-appropriate information and data-driven tools to support college, career, and financial aid planning and applications.

English Language Arts and Mathematics - SSFUSD launched the K-12 English-Language Arts and Mathematics scope and sequence in the 2022-23 school year. SSFUSD will continue to provide time and support via district monthly collaboration meetings to deepen our work with the collaborative inquiry cycle, priority standards, student friendly learning targets and end of unit assessments.

School climate - SSFUSD will continue to search for qualified candidates to fill vacant Wellness Counselor positions and will seek opportunities to provide additional mental health supports (SEL) for our students. We will continue to attend and implement restorative practices training, PBIS trainings, SEL curriculum and strategies, and our Grading for equity (equitable grading practices) trainings to support our staff and students. As part of our SBHIP grant implementation work, SSFUSD will begin development of a Peer Counseling program at ECHS and SSFHS and build on existing substance abuse, awareness, and prevention programs.

Our educational partners have shared thru surveys, focus groups and community conversations that SSFUSD needs to continue to focus on improving academic achievement thru improving our first time high quality instruction, provide more opportunities for students to demonstrate mastery of subject matter, and increase mental health supports for our students. This information is in alignment with our analysis of local and state assessment data and we continue working on completing the SSFUSD Strategic plan. The SSFUSD Strategic plan is will be finalized in December of 2023 so we can start implementing key actions in the 24 - 25 school year.

SSFUSD plans to continue and start the following actions in 23 - 24 to maintain and/or build upon on successes as determined by the following metrics (graduation rate and CCI, ELA and math, school climate):

- Continue implementation of the Collaborative Inquiry Cycle at all school sites with a focus on instruction
- Start the piloting process for new math curriculum adoption - K - 12
- Add additional classes to assist students in high school in meeting a - g requirements
- Create wellness centers at all secondary schools

- Create a Peer Counseling class at high schools and explore other programs at middle school level to address school climate

With the Student Behavior Incentive Health Plan Grant, SSFUSD plans to create a wellness center room/area at each secondary school. We want to provide mental health resources and supports and create a peer Counseling program to assist with creating a safe and supportive school environment. SSFUSD EDS department is researching possible training models from numerous organizations with the goal of starting the Peer Counseling programs in the 23 - 24 school year.

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.

For the 2022 Dashboard, Chronic Absenteeism and Suspension Rate have emerged as major areas of concern. Like most other schools and districts across the state, SSFUSD has experienced challenges with student attendance and student behavior (school climate) in the transition back to full in-person learning from COVID-19 school closures. Though we have seen increases in our graduation and college readiness (a-g) rates for all student groups, disparities remain for our English Learner and Students with Disabilities student groups compared to other groups. These areas remain an area of identified need for our school district and for specific student groups.

STUDENT ENGAGEMENT INDICATOR (Chronic Absenteeism):
The following groups remain concerning at either the High or Very High levels:
All students 24.7%
Filipino 16.7%
Hispanic/Latinx 33.1%
PacIslander 37.6%
African Am/Black 38.7%
White 22%
MultiRace 22.9%
English Learners 30.4%
Students w/Disabilities 32.2%
Socioeconomically Disadvantaged 34.6%
Homeless 62.5%
Foster Youth 63.6%

SCHOOL CLIMATE INDICATOR (Suspension):
The following groups remain concerning at either the High or Very High levels:
African Am/Black 9.1%

Students w/Disabilities 5.1%
Homeless 7.8%
Foster Youth 28.6%

GRADUATION RATE INDICATOR:
The following groups remain concerning at either the Medium or Low or Very Low levels:
English Learners:75.5%
Students with Disabilities: 80.8%
Socioeconomically Disadvantaged: 89.5%

ENGLISH LANGUAGE ARTS INDICATOR:
The following groups remain concerning at either the Low or Very Low levels:
Homeless: 82.3 below standard
Students with Disabilities: 92.9 points below standard
African American: 54.7 points below standard
English Learners: 37.6 points below standard
Hispanic/Latinx: 35 points below standard
Pacific Islander: 43.7 points below standard
Socioeconomically Disadvantaged: 39.3 points below standard

MATHEMATICS INDICATOR
The following groups remain concerning at either the Low or Very Low levels:
Homeless: 119.5 points below standard
Students with Disabilities: 120.2 points below standard
African American: 100.2 points below standard
English Learners: 57.6 points below standard
Hispanic/Latinx: 72.1 points below standard
Pacific Islander: 66.2 points below standard
White: 28.8 points below standard
Socioeconomically Disadvantaged: 72.2 points below standard

SSFUSD has created a 4th LCAP goal as that focuses on our Students with disabilities as this student group has multiple indicators in the Very Low (Graduation rate & College and Career Indicator and student achievement (Math) and Low performance level for Chronic absenteeism, suspension, Student achievement (English Language Arts) indicators. We are creating plans to address these indicators and work with our staff to ensure that we are providing access and opportunities for our students with disabilities to take a rigorous course load (including Advanced Placement courses) during their tenure in SSFUSD schools.

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In the 23 - 24 school year, SSFUSD started the process of creating a Strategic Plan that will guide us for next 7 - 10 years. SSFUSD spent the 22 - 23 school year, partnering with Bay ED Fund to find multiple ways to increase community engagement in the Strategic Plan process. With the assistance of the Bay Ed Fund, SSFUSD conducted many surveys and we had over 3,700 respondents, conducted a Community Conversation input meeting on March 10, 23 (where we had over 200 individuals) and had a 21 member working group synthesize all the input and create traits or characteristics we want to instill in our students during their time in SSFUSD called a Portrait of Graduate. SSFUSD will continue this work in the fall of 2023 where we will finalize the strategic plan. SSFUSD will continue to prioritize this work as this will set the direction for the district in the years to come.

SSFUSD is in Differentiated Assistance for the following student groups: Students with Disabilities (Year 4), Homeless (Year 2), African American/Black (Year 1) 2022 CA Dashboard results in multiple indicators. Pacific Islanders were exited in January 2022 (Chronic Absenteeism and Suspension rate). SSFUSD decided to focus on following key areas based on the California Dashboard data and the needs assessment.

The areas of focus are:
Chronic Absenteeism
Suspensions
Graduation Rate Indicator
Academic Indicator
English Learners
Special Education

The South San Francisco Unified School District is in Differentiated Assistance for our Students with Disabilities, Homeless, and African American student groups. Our district is focused on preparing all of our students for college and career through the promotion of courses that prepare them adequately. The 2019 Dashboard - the most recent full Dashboard - indicates that 30.3% of our students are prepared as measured by the College/Career Indicator. Our district is engaged with evaluating our College and Career Readiness platforms (Naviance/California College Guidance Initiative) as well as continuing to support our AVID program. Our goal is to increase enrollment at the middle and high school levels in order to support the increased numbers of students eligible for college and career. SSFUSD began a partnership with the California College Guidance Initiative (CCGI) in 2022-23 and will begin integrating its use in the counseling curriculum in 2023-24 to support students in their college and career exploration, planning, and application process. The online platform will also provide data driven tools to assist students, parents/guardians, and staff in monitoring their progress toward graduation and college eligibility requirements, and identify gaps (Ex: a student is missing an a-g requirement).

For the 2023-24 school year, SSFUSD has identified the following needs:

SSFUSD is conducting a root cause analysis and developing plans to address the student groups that need to improve in the Chronic absenteeism, suspensions, graduation, student achievement indicators as required by differentiated assistance. SSFUSD is extending a partnership with Everyday labs to expand from K-2 to all grade levels to assist us in addressing our chronic absenteeism rates.

As SSFUSD analyzes our data it is clear to us that we need to focus our improvement efforts for two student groups (Students with Disabilities and English Learners). Though we celebrate increased student group performance in the following metrics (Graduation rate and UC a-g rate), our academic achievement (English Language Arts and Mathematics) needs improvement, especially for our Students with Disabilities and English Learner student groups. As a result, we have provided additional support at our secondary schools in terms of additional sections to group students by English proficiency and reduce class size to allow staff to provide more individualized support. For our students with disabilities, we're adding four more programs in order to build our continuum of services. In addition, we've added to ERMHS counselors to provide additional mental health support for our students with disabilities.

Our student advisory committee provided some suggestions to assist our Students with Disabilities and English learners. They recommended a creation of a Peer Counseling program where students are trained in conflict mediation skills/restorative practices to assist in dealing with potential issues between students. In addition, they suggested that we explore a peer tutoring program where students earn credit and/or are compensated for providing academic assistance to their peers. As part of our SBHIP implementation work, SSFUSD will begin developing a Peer Counseling program at ECHS and SSFHS in the 2023-24 school year.

From our staff and LCAP community meetings, one of the key recommendations is to focus on providing professional learning opportunities on foundational skills (phonics, phonemic awareness, fluency, comprehension, vocabulary) for our staff. SSFUSD has 10 staff attending during the summer of 2022. We plan on sharing our knowledge and just recently hired a Literacy Coordinator that will be working on Literacy implementation plan for SSFUSD for 23 - 24 and beyond. SSFUSD has partnered with CRLP to provide professional learning opportunities focused on foundational skills for our Reading Specialists.

LCAP Highlights

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

SSFUSD initially designed the LCAP with three broad goals and this year added a fourth goal. LCAP Goal 1 Student Achievement - The district will provide a high quality curricular program for students that will raise student proficiency on the California Common Core State Standards as measured by overall academic achievement on state and local assessments, CA Dashboard results, interim assessment data and ELPAC/Reclassification data. LCAP Goal 2- Professional Development - Identified classified staff, certificated and administrative staff will participate in professional development to strengthen capacity and expertise in curriculum program implementation based on the development of scope and sequence as measured by walkthrough observations and other evidence (artifacts and student work). LCAP Goal 3 - Student, Parent & Community Engagement - Improve stakeholder engagement through an increase in participation in site and district parent groups such as SSC, PTSA, DELAC, ELAC, AAPAC as well as in other parent meetings as measured by attendance sign in sheets and creation of a student advisory council. In 2022, SSFUSD added LCAP Goal 4 - The district will provide a high-quality curricular programs for students with disabilities that will raise student engagement in school and proficiency on the California Common Core State Standards as measured by overall academic achievement on state assessments, and engagement rates.

The LCAP has been developed where each broad goal is listed and then focus goals/actions and sub actions are listed under each goal. These are the focus goals/actions that we believe will make the most impact on student outcomes. In addition, under each broad goal there are several actions that are maintenance of progress that must be included in order to show allocations of proposed money spent, tied to specific positions that we deem essential in order to carryout the work. Lastly, SSFUSD has added equity focus goals in our LCAP on grading practices, placement criteria as well as developing equitable systems/processes throughout the district. These equity focus goals are primarily in Goal 1.

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.

South San Francisco Unified School District has one school - Baden High school - identified for Comprehensive School and Improvement support (low graduation rate).

Support for Identified Schools

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

SSFUSD will work with Baden staff on the planning and support processes used to develop CSI plan:

- Conduct a needs assessment and conduct a root cause analysis
- Interview students from the past 2 years to gain information from the student perspective why the student was unable to meet graduation requirements
- Selecting and implementing evidence based intervention/strategies/activities
- Review and identify specific resource inequities such as teaching quality, empowering rigorous content, instructional time and attention, and family academic engagement to determine the impact on student outcomes
- Review internal systems and processes (transfer process, student placement criteria for GE, EL, & SWD students)
- Use data and metrics to monitor and evaluate improvement efforts
- Provide additional compensation or staffing to implement evidence based interventions or any work in the CSI plan

To ensure the development of the CSI plan considers the local context and unique needs of the school community, Baden's process for engaging educational partners may include: empathy interviews; survey to students, parents/guardians, and staff

Monitoring and Evaluating Effectiveness

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

The Assistant Superintendent of Educational Services meets regularly with the Baden Principal and will provide ongoing support for the CSI plan during these meetings. The school recently went through their WASC self-study which resulted in several key actions that will be incorporated into the CSI plan. Educational Services will assist Baden staff with training and data processes including monitoring for enrollment and placement, instructional program, and implementation of instructional program.

Engaging Educational Partners

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

Stakeholder engagement has always been an important element in the developing of the Local Control Accountability Plan. During the 2022-2023 school year, stakeholder engagement was gathered on an ongoing basis through surveys, district meetings, district committees, and parent groups (PTA, DELAC, and SEPAC). In addition, we held two separate LCAP community input meetings during March and April 2023. The slide deck from these community input meetings was included with the LCAP feedback survey sent to the SSFUSD community in May; 190 responses were received (43 students, 72 parents/guardians, and 74 staff).

Our parent groups meet 4-5 times a year, 1-2 times in the fall semester and 2-3 times in the spring semester. This applies to DELAC (District English Learners Advisory Committee) and (SEPAC) Special Education Parent Advisory Committee. SSFUSD Cabinet members attend the district Parent Teachers Association meeting once per month. For the months of February, March, April and May 2023, Cabinet members shared information about the LCAP and acquired input/feedback from our school PTA leaders.

SSFUSD started a Student Advisory Committee during the 2021-2022 school year and met with this group twice during the spring semester. For the 22 - 23 school year, the SSFUSD Student Advisory Committee met five times. We defined a current issue at our secondary schools and broke up into two groups (mental health and wellness and improving the cafeteria services (food and service). Each group defined the issue, and then designed ways to obtain input from the student body. The committee decided to obtain input from the student body in the 23 - 24 school year and then report their findings to SSFUSD district leadership.

The group is comprised of student representatives from the secondary schools, nominate by school staff, and its purpose is to strengthen the communication and role of student voice in the SSFUSD community. The Student Advisory Committee reviewed the LCAP and gave input during its April meeting.

A Diversity and Equity Task force was established during the 2021-2022 school year and this year, met monthly from September 2022 through April 2023. The task force was composed of teachers, site leaders, district leaders, and board members. The goal of the task force was to develop an equity action plan for the district. Three subcommittees (Academics; Home, School and Life Connections; Student Experience) engaged in reflection on equity issues and root cause analysis to develop a proposed action plan.

The Assistant Superintendent of Human Resources and Assistant Superintendent of Educational Services meets monthly with the CTA (California Teachers Association) to discuss a variety of topics and to keep communication lines open as much as possible. Throughout the year at these meetings when appropriate Expanding Learning Opportunity Grant and LCAP plans were shared and we discussed certain aspects of these plans to obtain input. All staff had the opportunity to provide input/feedback via the LCAP survey as well.

SSFUSD meets with all district and site leaders twice a month at CAT (Comprehensive Administrative Team) meetings. We discuss LCAP and District priorities, engage in shared learning and collective problem solving, and share operational information. District and site leaders were able to provide input/feedback for the LCAP at these CAT meetings in April and May 2023.

SELPA consultation:

April 5, 2023 - initial consultation with SELPA

March 14 and May 2, 2023 - parent/student input on Special Education Plan (SEP) and LCAP plans

Initial LCAP Team Meeting: April 5, 2023

DELAC Consultation: March 7, April 11 & May 9, 2023 - parent/student input on LCAP

SEPAC Consultation: December 13, 2022 & February 28, 2023 - parent/student input on LCAP

SSFUSD Student Advisory Committee - April 20, 2023 - input on the LCAP
Lastly, SSFUSD conducts Teacher Leadership Meetings throughout the school year usually once a month. At these meetings, our TOSA's (Teacher on Special Assignment) and EDS Directors provided information on key actions in the LCAP and we obtained input/feedback from our certificated staff. We focused on key actions and obtain input/feedback from these meetings during the months of March, April and May 2023.

A summary of the feedback provided by specific educational partners.

All of our parent groups (DELAC, PTA, SePAC) focused and provided feedback on three key areas that we included in the 2022 - 2023 LCAP. Our parent groups requested that we provide a robust summer school offerings in order to support and provide additional learning opportunities at all grade levels. The second request was to increase counseling and mental health supports for their students. A the third request was to provide targeted support (tutoring) for their students with their academic classes. This feedback was incorporated into the following Goals and Actions:

- Increased Summer School Offerings - Goal 1, Action 26 - A - F
- Increase mental health support for students - Goal 1, Action 21 - A - J
- Increase academic support for at promise students - Goal 1, Action 24
- Create a safe, healthy and inclusive environment for all students. - Goal 1, Action 13 - A- G

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

SSFUSD values the input from all stakeholders and we included the following in the 2022 -2023 LCAP: (Goal 1 , Action 1.13; Action 1.21 - a-j; 1.26 - a-f)
SSFUSD maintained our Summer School program. We maintained our Big Lift program to include rising 3rd graders and our Elevate math program serves students in grades 3-9. Also through our partnership with SVEF we began offering in 2022 a summer Computer Science Institute (CSI) as an alternative to the STEAM program for 7th/8th graders interested in a hands-on computer science course. We've continued to provide a LCFF allocation to school sites to support the academic, behavioral and socio - emotional needs of our students. SSFUSD continues to provide mental health support as we plan to continue tour partnership with YMCA to provide safety advocates at all of our schools. In addition, we plan to partner with Daybreak again to provide tele health support for our students ages 11 -19. In the LCAP you will see that we have included the addition of 7 Wellness Counselors across all grade spans but we're having difficulty filling these positions. We're continuing to expand our services for our students as we plan to have a wellness center at our high schools and start a peer counseling class at both ECHS and SSFHS thru our partnership with the County of San Mateo Public Health and the SBHIP grant.

Goals and Actions

Goal

Goal #	Description
1	LCAP Goal - Student Achievement - The district will provide a high quality curricular program for students that will raise student proficiency on the California Common Core State Standards as measured by overall academic achievement on state and local assessments, CA Dashboard results, interim assessment data and ELPAC/Reclassification data.

An explanation of why the LEA has developed this goal.

Description of Goal: An analysis of data and input from stakeholders has identified a need for students to have access to a broad repertoire of instructional strategies (State Priority 7: Course Access) to address students' multiple learning styles especially with the learning opportunities gaps experienced by many of our students due to the pandemic. This analysis showed the continuing need to allocate time and resources to ensure access and accountability to the California Common Core State Standards (State Priority 2: State Standards). We will continue to work on student engagement/school climate (State priority 6: School Climate) as we implement restorative practices at our school sites as well implement Social emotional curriculum at all school sites during the 2021 - 2022 school year. This analysis also indicates that we must focus on equitable outcomes for all students (grading practices) and designing systems, policies and procedures that met the needs of all students (State Priority 8: other Student Outcomes). An analysis of data and input from stakeholders has validated the need to maintain highly qualified and effective teachers (State Priority: Basic Services). This goal has been identified to ensure the systemic, integrated, and sustained engagement of all our parents and community groups to provide a school climate that is positive and provides all students with equally supportive learning environments and opportunities (State Priority 5: Student Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Achievement: Student group scale score distance (in points) from Level 3 (meets standard) in ELA and Math (Beginning in 2021-22, SSFUSD will be	2019 CAASPP Distance from Level 3 (standard met): All students 52% ELA / 44% Math; Asian: 76% ELA / 74% Math, Filipino 66% ELA / 60% Math, Hispanic/Latinx 38% ELA / 29% Math ,	2021 CAASPP Distance from Level 3 (standard met): All students 26.35% ELA / 20.81% Math; Asian: 32.22% ELA / 25.25% Math, Filipino 32.78% ELA / 28.31% Math, Hispanic/Latinx 21.09% ELA / 15.05%	2022 CAASPP met/exceeded: All students 50.92% ELA % / 39.07% Math; Am Indian/Alaskan* ELA/ * Math; Asian: 73.61% ELA / 71.27 % Math, African Am/Black 34.15% ELA / 15.00% Math,		80% or above of each student group (All Students, AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African Am/Black, White, MultiRace, English Learners, Students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
slightly modifying this metric to % of students in each student group that scored in the standard met/exceeded category). SSFUSD currently doesn't have any local assessments that are consistently administered throughout a grade span. SSFUSD will use 2021 CAASPP results when they become available in August 2021 as an additional metric to measure student performance	PacIslander 41% ELA / 29% Math, African Am/Black 35% ELA / 22% Math, White 56% ELA / 46% Math, MultiRace 67% ELA / 57% Math , English Learners 21% ELA / 20% Math, Students w/Disabilities 19% ELA / 19% Math, Socioeconomically Disadvantaged 38% ELA / 29% Math, Homeless 35% ELA / 25% Math	Math, PacIslander 21.62% ELA / 15.07% Math, African Am/Black 15.15% ELA / 15.15% Math, White 30.17% ELA / 28.33% Math, MultiRace 31.21% ELA / 25.27% Math, English Learners 10.01% ELA / 8.67% Math, Students w/Disabilities 8.88% ELA / 6.28% Math, Socioeconomically Disadvantaged 21.55% ELA / 15.95% Math, Homeless 10.53% ELA / 12.50% Math CAASPP met/exceeded: All students: 46.96% ELA / 38.50% Math; Am Indian/Alaskan * ELA / * Math, Asian 70.47% ELA / 68.32% Math, Filipino 61.53% ELA / 51.10% Math, Hispanic/Latinx 31.48% ELA / 21.82% Math, PacIslander 29.73% ELA / 21.92% Math, African	Filipino 67.20% ELA / 53.85% Math, Hispanic/Latinx 36.67% ELA / 22.99% Math, PacIslander 39.19% ELA / 24.32% Math, White 52.83% ELA / 41.20% Math, MultiRace 55.90% ELA / 44.67% Math, English Learners 60.12% ELA / 46.26% Math, Students w/Disabilities 14.36% ELA / 11.49% Math, Socioeconomically Disadvantaged 36.87% ELA / 25.77% Math, Homeless 29.63% ELA / 6.90% Math		w/Disabilities, Socioeconomically Disadvantaged, Homeless) will meet or exceed standard met in ELA and Math (Level 3).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Am/Black 27.27% ELA / 18.18% Math, White 53.63% ELA / 48.33% Math, MultiRace 64.19% ELA / 53.79% Math , English Learners 13.85% ELA / 13.57% Math , Students w/Disabilities 13.21% ELA / 8.97% Math, Socioeconomically Disadvantaged 30.95% ELA / 22.61% Math, Homeless 10.53% ELA / 12.50% Math Note: Spring 2021 CAASPP testing was administered remotely due to distance learning; resulting in lower participation rates than normal. * Indicates data not displayed to protect student privacy for small student groups. (revised metric for 2021-22 to align with how other metrics are reported)			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate	Class of 2020: 84.2% (563 students) graduated w/high school diploma. Asian: 92.6% (63), Filipino 92.2% (166), Hispanic/Latinx 78.9% (255), PacIslander N/A, African Am/Black N/A, White 78% (39), MultiRace 87.1% (27), English Learners 68% (66), Students w/Disabilities 65.2% (58), Socioeconomically Disadvantaged 80.5% (293)	Class of 2021: 87.1% (593 students) graduated w/high school diploma. Asian: 96.3% (77), Filipino 93.9% (184), Hispanic/Latinx 80.5% (252), African Am/Black * , Am Indian/Alaskan * , White 92.5% (37), MultiRace 80.0% (28), English Learners 60.7% (51), Students w/Disabilities 72.9% (70), Socioeconomically Disadvantaged 79.8% (264), Foster *, Homeless * * Indicates data not displayed to protect student privacy for small student groups.	Class of 2022: 91.7% (608 students) graduated w/high school diploma. Asian: 97.7% (85), Filipino 96.0% (144), Hispanic/Latinx 87.2% (280), African Am/Black 97.7% (11) , Am Indian/Alaskan * , White 94.3% (33), Pacific Islander 83.3% (10) MultiRace 97.8% (45), English Learners 73.6% (64), Students w/Disabilities 80.4% (78), Socioeconomically Disadvantaged 89.0% (317), Foster *, Homeless 77.8% (14)		80% or above of each student group (All Students, AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African Am/Black, White, MultiRace, English Learners, Students w/Disabilities, Socioeconomically Disadvantaged, Foster, Homeless) will meet or exceed state goal of 90% graduating.
College/career readiness - Early Assessment Program: Students attaining "Ready for College" (Level 4) in ELA and Math	2019 EAP: All students 24% ELA /11% Math; Asian: 50% ELA / 37% Math, Filipino 25% ELA / 11% Math, Hispanic/Latinx 16%	2021 EAP: All students 36.53% ELA / 21.29% Math; Asian: 64.91% ELA / 50.88% Math, Filipino 42.55% ELA / 23.40% Math, Hispanic/Latinx	2022 EAP: All students 25.61% ELA / 11.84% Math; Asian: 60.85% ELA / 52.17% Math, Filipino 44.44% ELA / 22.92% Math, Hispanic/Latinx		60% or above of each student group (All Students, AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELA / 4% Math, PacIslander N/A, African Am/Black N/A, White 25% ELA / 2% Math, MultiRace 31% ELA / 21% Math, English Learners 4% ELA / 2% Math, Students w/Disabilities 0% ELA / 0% Math, Socioeconomically Disadvantaged 18% ELA / 9% Math	26.60% ELA / 9.68% Math, PacIslander * , African Am/Black *, Am Indian/Alaskan *, White 23.08% ELA /8.33 % Math, MultiRace 43.86% ELA / 33.33% Math, English Learners 0.00% ELA / 0.00% Math, Students w/Disabilities 5.56% ELA / 0.00% Math, Socioeconomically Disadvantaged 29.55% ELA / 12.50% Math, Foster *, Homeless * Note: Spring 2021 CAASPP testing was administered remotely due to distance learning; resulting in lower participation rates than normal. * Indicates data not displayed to protect student privacy for small student groups.	23.21% ELA / 7.38% Math, PacIslander 24.75% ELA/ 10.67% Math, African Am/Black 20.11% ELA/ 5.71% Math, Am Indian/Alaskan 22.99% ELA/ 9.35% Math, White 40.93% ELA / 21.34% Math, MultiRace 43.98% ELA / 25.21% Math, English Learners 28.49% ELA / 13.16% Math, Students w/Disabilities 3.53% ELA / 1.29% Math, Socioeconomically Disadvantaged 16.97% ELA / 5.29% Math, Foster 6.31% ELA/ 0.82% Math, Homeless 11.48% ELA/ 2.84% Math		Am/Black, White, MultiRace, English Learners, Students w/Disabilities, Socioeconomically Disadvantaged, Foster, Homeless) will meet "Ready for College" (Level 4) on CAASPP ELA and Math 60% or above of each student group will meet "Prepared" status on Dashboard CCI.
College/career readiness - UC/CSU eligibility: Students	Class of 2020: 40.5% (228 students) met UC/CSU	Class of 2021: 50.8% (301 students) met UC/CSU requirements	Class of 2022: 55.4% (337 students) met UC/CSU requirements		60% or above of each student group (All Students,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meeting a-g requirements	requirements. Asian: 73% (46), Filipino 50% (83), Hispanic/Latinx 26.7% (69), PacIslander N/A, African Am/Black N/A , White 43.6% (17), MultiRace 37% (10), English Learners 19.7% (13), Students w/Disabilities 27.6% (16), Socioeconomically Disadvantaged 28.7% (84)	Asian: 81.8% (63), Filipino 60.9% (112), Hispanic/Latinx 35.7% (90), PacIslander *, African Am/Black *, Am Indian/Alaskan *, White 40.5% (15), MultiRace 57.1% (16), English Learners 15.7% (8), Students w/Disabilities 17.1% (12), Socioeconomically Disadvantaged 38.3% (101), Homeless *, Foster * * Indicates data not displayed to protect student privacy for small student groups.	Asian: 87.1 % (74), Filipino 65.3% (94), Hispanic/Latinx 39.6 % (111), PacIslander 40.0 % (4), African Am/Black 36.4 % (4), Am Indian/Alaskan *, White 57.6 % (19), MultiRace 68.9 % (31), English Learners 25.0% (16), Students w/Disabilities 14.1 % (11), Socioeconomically Disadvantaged 43.2 % (137), Homeless 64.3 % (9), Foster *		AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African Am/Black, White, MultiRace, English Learners, Students w/Disabilities, Socioeconomically Disadvantaged, Foster, Homeless) will meet UC/CSU a-g minimum requirements 60% or above of each student group will meet "Prepared" status on Dashboard CCI.
College/career readiness - post-secondary planning: Students reporting postsecondary education plans, Participation rate	Class of 2021: 91% of respondents self-report they will be continuing their education, 2% will work, 4% will enter the military, and 2% are undecided. Participation rate: 537 students responded (79%)	Class of 2022: 93% of respondents self-report they will be continuing their education, 3% will work, 3% will enter the military, and 5% are undecided. Participation rate: 507 students responded (78%)	Class of 2023: 92% self-report they will be continuing their education (4-yr, 2-yr, or trade school), 3% will work, 1% will enter the military, 4% are undecided. Participation rate: 379 students (63%)		100% of students report they have a post-secondary plan. Senior exit survey participation rate meets or exceeds 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/career readiness - AP enrollment (number of students) and achievement (pass rate = score of 3 or higher)	2021 AP enrollment for target student groups (count of students): African Am/Black: 3, Hispanic/Latinx: 162, English Learners: 23, Students w/Disabilities: 10, Socioeconomically Disadvantaged: 200 In 2020, 388 students took 628 AP exams, AP pass rate: 57.3% (360)	2021-22 AP enrollment for target student groups (count of students): African Am/Black: 8, Hispanic/Latinx: 421, English Learners: 15, Students w/Disabilities: 28, Socioeconomically Disadvantaged: 351 In 2021, 306 students took 537 exams, AP pass rate: 60% (323 exams)	2022-23 AP enrollment for target student groups (count of students): African Am/Black: 7, Hispanic/Latinx: 301, English Learners: 14, Students w/Disabilities: 49, Socioeconomically Disadvantaged: 302 In 2022, 331 students took 595 exams, AP pass rate: 60.7% (362 exams)		Increase AP enrollment for all target student groups by 5% (African Am/Black: Hispanic/Latinx: English Learners: Students w/Disabilities: Socioeconomically Disadvantaged:) Increase AP exam pass rate to above 60%
District literacy assessment	2021 end of year assessment (Literably): 55% of K-5 students met or exceeded grade level standard	2022 mid-year snapshot of Literably assessment data: 60% of K-5 students tested met or exceeded grade level standard: Asian: 78%, Native Hawaiian/Pacific Islander: 44%, Hispanic/Latinx: 43%, Black/African American: 47%, White: 66%, Multi-Race: 76%, English Learners: 26%, Students w/Disabilities: 26%,	2023 mid-year snapshot of Literably assessment data: 68% of K-5 students tested met or exceeded grade level standard Asian 82.8%, Native Hawaiian/Pacific Islander: 57.10%, Hispanic/Latinx: 54.3%, Black/African American: 58..6%, 72.6%, Multi-Race: 74.2%, English Learners: 38.7%, Students w/Disabilities: 38%,		75% of K-5 students met or exceed grade level standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Socioeconomically Disadvantaged: 44%. End of year Literably data not available at time of LCAP approval	Socioeconomically Disadvantaged: 55.10%		
English Learner Metrics: CAASPP ELA and Math achievement, graduation, UC/CSU (a-g) met, reclassification, ELPAC summative, suspension, chronic absenteeism	2019 CAASPP met/exceeded standard: 21% ELA / 20% Math; 2020 graduation rate: 68% (66) / UC/CSU met: 19.7% (13); 2020 reclassification: 11.2% (216); 2020 ELPAC summative Level 1 15.89%, Level 2 28,97%, Level 3 34.6%, Level 4 29.46%; 2019 suspension: 4.8%; 2019 chronic absenteeism: 11.7%	2021 CAASPP met/exceeded standard: 13.85% ELA / 13.57% Math Class of 2021 graduation rate: 60.7% (51), UC/CSU met: 15.7% (8) 2021 reclassification: 168 (8.7 %), 2021 ELPAC Summative Level 1: 15.23%, Level 2: 29.20%, Level 3: 37.23%, Level 4: 18.33% 2021 suspension rate 0.00% 2021 chronic absenteeism rate:12.5% Note: Spring 2021 CAASPP testing was	2022 CAASPP met/exceeded standard: 29.57% ELA/ 12.55% Math Class of 2022 graduation rate: 75.5% / UC/CSU met: 25.0% (16) 2022 reclassification: 209 (12.2%) 2022 ELPAC Summative Level 1: 17.62% Level 2: 26.57% Level 3: 36.68% Level 4: 19.13% 2022 suspension rate: 2.7% 2022 chronic absenteeism rate (TK-8 only): 30.4%		Increase reclassification rate by 5% Increase students scoring Level 3 or 4 on ELPAC Summative to 75% Increase EL students meeting or exceeding standard on CAASPP ELA and Math to 80% or above Increase graduation rate to 90% or above. Reduce suspension rate by 5% each year Chronic Absenteeism rate by 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		administered remotely due to distance learning; resulting in lower participation rates than normal.			
Students with Disabilities Metrics: CAASPP ELA and Math achievement, graduation, UC/CSU (a-g) met, suspension, chronic absenteeism (Effective 2022, this item has been moved to Goal 4: Special Education)	2019 CAASPP met/exceeded standard: 9% ELA / 19% Math; 2020 graduation rate: 65.2% (58) / UC/CSU met: 27.6% (16); 2019 suspension: 10.3%; 2019 chronic absenteeism: 16.5%	2021 CAASPP met/exceeded standard: 13.21% ELA / 8.97% Math, Class of 2021 graduation rate: 72.9% (70), UC/CSU met: 17.1% (12) 2021 suspension rate: 0.00%, 2021 chronic absenteeism rate: 12.6% Note: Spring 2021 CAASPP testing was administered remotely due to distance learning; resulting in lower participation rates than normal. (Effective 2022, this item has been moved to Goal 4: Special Education. Please refer to the metrics, desired outcomes, and planned actions in that goal section.	2022 CAASPP met/exceeded standard: 14.36% ELA / 11.49% Math Class of 2022 graduation rate: 80.8% (78) / UC/CSU met: 14.1% (11) 2022 suspension rate: 5.1% 2022 chronic absenteeism rate (TK-8 only): 32.2%		80% or more of Students w/Disabilities meet or exceed standard in CAASPP ELA and Math Graduation rate at 90% or above Reduce suspension rate by 5% each year Chronic Absenteeism rate by 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Technical Education Metrics: CTE pathway offerings and completion Dual enrollment offerings (revised metric in 2022)	Class of 2020 students who completed a CTE pathway: 31.7% (83); 2020 CTE course pass rate: 59% (revised metric in 2022 to remove course pass rate and add pathways and dual enrollment courses offered)	Number of CTE pathways offered in 2021-22: 8 Number of dual enrollment courses offered in 2021-22: 8 Class of 2021 students who completed a CTE pathway: 24.7% (174) (revised metric in 2022)	Number of CTE pathways offered in 2022-23: 9 Number of dual enrollment courses offered in 2022-23: 8 Class of 2022 students who completed a CTE pathway: 18.75% (207)		Increase dual enrollment offerings by 1 per year; Increase CTE pathway completion by 5%.
Career Technical Education Metrics: Industry certification (new metric added in 2022)	Number of industry certifications offered in 2021-22: 3 Number of students earning industry certification in 2021-22: 180 (new metric added in 2022)	Number of industry certifications offered in 2021-22: 3 Number of students earning industry certification in 2021-22: 180 (new metric added in 2022)	Number of industry certifications offered in 2022-23: 4 Number of students earning industry certification in 2022-23:		Increase number of students earning industry certification by 5%
AVID Program Metrics: AVID enrollment, graduation rate, UC/CSU (a-g) met	2021 AVID enrollment: 9th (80), 10th (59), 11th (49), 12th (45);	2022 AVID enrollment: 9th (42), 10th (74), 11th (53), 12th (43).	2022-23 AVID enrollment: 9th: (41), 10th: (53), 11th:(65), 12th:(45)		Maintain or increase AVID enrollment to full program capacity (280 students)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class of 2020 AVID graduation: 95% (42); Class of 2020 UC/CSU met: 52% (23)	Class of 2021 AVID graduation rate: 100% (45); Class of 2021 UC/CSU met rate: 67% (30)	Class of 2022 AVID graduation rate: 100% (44); Class of 2022 UC/CSU met rate: 56.8% (25)		Increase AVID graduation rate to 100% Increase AVID UC/CSU met rate by 5%
Grade Mark Analysis: students receiving a D or F	2021 Elementary (Tri 2) Middle (Spring 1) High (Spring 1)	Middle School - rate of D/F/I/NM in core classes (Fall 2021): Asian 5%; Filipino 7%; PacIslander/Native Hwn 13%; Hispanic/Latinx 17%; AfricanAm/Black 21%; White 12%; MultiRace 5%; Female 9%; Male 14%; English Learners 24%; Students w/Disabilities 15%; Socioeconomically Disadv 17%; All Students 12% High School - rate of D/F/I/NM in core classes (Fall 2021): Asian 4%; Filipino 7%; PacIslander/Native Hwn 25%; Hispanic/Latinx 26%; AfricanAm/Black 32%; White 16%;	2022 Elementary N/A - report cards transitioned to standards-based grading. Middle - rate of D/F/I/NM in core classes (Fall 2022): High - rate of D/F/I/NM in core classes (Fall 2022):		Decrease percentage of F's by 3% for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MultiRace *; Female 17%; Male 18%; English Learners 38%; Students w/Disabilities 21%; Socioeconomically Disadv 28%; All Students 18%			
Chronic Absenteeism (grades K-8)	2019 Dashboard: Asian: 4%, Filipino 5.4%, Hispanic/Latinx 14.2%, PacIslander 23.6%, African Am/Black 10.1%, White 9.9%, MultiRace 12.6%, EL 11.7% , Students w/Disabilities 16.5%, Socioeconomically Disadvantaged 15.3%, Homeless 37.5%, Foster Youth 44%	2021 chronic absenteeism rates: African Am/Black: 15.99%; Am Indian/Alaskan 0%; Asian: 1.6%; Filipino: 2.5%; Hispanic/Latinx: 11.6%; Pacific Islander: 15.4%; White: 6.9%; Multi-Race: 8.1%; English Learners: 12.5%; Socioeconomically Disadvantaged: 13.0%; Students w/Disabilities: 12.6%; Homeless: 37.5%; Foster Youth: 38.5%	2022 Dashboard chronic absenteeism: All students 24.7%, Asian: 7.6%, Filipino 16.7%, Hispanic/Latinx 33.1%, PacIslander 37.6%, African Am/Black 38.7%, White 22%, MultiRace 22.9%, English Learners 30.4% , Students w/Disabilities 32.2%, Socioeconomically Disadvantaged 34.6%, Homeless 62.5%, Foster Youth 63.6%		Reduce Chronic Absenteeism rate for all subgroups by 2%
Suspension rate	2019 Dashboard: Asian: 2.1%, Filipino 2.5%, Hispanic/Latinx 7%, PacIslander 10.8%, African Am/Black 16%, White	2021 suspension rates: Am Indian/Alaskan 0% Asian 0%, Filipino 0%, Hispanic/Latinx 0%, PacIslander 0%,	2022 Dashboard suspension: All students 2.7%, Am Indian/Alaskan 0% Asian 0.7%, Filipino 1.2%, Hispanic/Latinx		Reduce Suspension rate for all subgroups by 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6.2%, MultiRace 5.2%, EL 4.8% , Students w/Disabilities 10.3%, Socioeconomically Disadvantaged 7.8%; Homeless 18.4%, Foster Youth 16.7%	African Am/Black 0%, White 0%, MultiRace 0%, EL 0% , Students w/Disabilities 0%, Socioeconomically Disadvantaged 0%; Homeless 0%, Foster Youth 0%	3.7%, PacIslander 3.6%, African Am/Black 9.1%, White 2.9%, MultiRace 2.2%, English Learners 2.7%, Students w/Disabilities 5.1%, Socioeconomically Disadvantaged 3.8%; Homeless 7.8%, Foster Youth 28.6%		
Teacher Retention	2021 Teacher Retention Rate: 94% 2021 Highly Qualified Teacher Rate: 100% 2021 Number of Teachers Misassigned: 0	2022 Teacher Retention Rate: 90% 2022 Highly Qualified Teacher Rate: 100% 2022 Number of Teachers Misassigned: 0	2023 Teacher Retention Rate: 94% 2023 Highly Qualified Teacher Rate: 100% 2023 Number of Teachers Misasigned: 0		Maintain highly qualified teacher rate at 100% and 0 teachers misassigned
Professional Development: participant survey responses (reported first in 2021-22 and moved to Goal 2)	PD Survey Baseline (administered once in May 2022): 46% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 65% of respondents rated whole-day Staff Development with a score of 4 or 5 on a 5	PD survey was administered once in May 2022, 46 responses. 46% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 65% of respondents rated whole-day Staff	PD survey was administered in May 2023, 45 responses. 73% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 59% of respondents rated whole-day Staff Development with a		Increase participant responses by 5% each year Increase by 5% percentage of respondents rating District Wednesday Collaboration with a score of 3 or higher Increase by 5% percentage of respondents rating

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	point scale; an additional 23% rated with a score of 3 (reported first in 2021-22 and moved to Goal 2)	Development with a score of 4 or 5 on a 5 point scale; an additional 23% rated with a score of 3 (reported first in 2021-22 and moved to Goal 2)	score of 4 or 5 on a 5 point scale; an additional 24% rated with a score of 3		whole-day Staff Development with a score of 3 or higher
CAST Achievement: Students meeting/exceeding standard on CA Science Test (new metric added in 2022)	Students meeting/exceeding standard on 2021 CAST: All students 28.72%; Am Indian/Alaskan: 18.61%; Asian: 60.12%, Filipino: 42.72%, Hispanic/Latinx: 16.48%, PacIslander: 19.09%, African Am/Black: 14.29%, White: 39.64%, MultiRace: 40.58% , English Learners 2.44% , Students w/Disabilities 7.81%, Socioeconomically Disadvantaged 16.88% , Homeless 12.67% (new metric added in 2022)	Students meeting/exceeding standard on 2021 CAST: All students 28.72%; Am Indian/Alaskan: 18.61%; Asian: 60.12%, Filipino: 42.72%, Hispanic/Latinx: 16.48%, PacIslander: 19.09%, African Am/Black: 14.29%, White: 39.64%, MultiRace: 40.58% , English Learners 2.44% , Students w/Disabilities 7.81%, Socioeconomically Disadvantaged 16.88% , Homeless 12.67% (new metric added in 2022)	Students meeting/exceeding standard on 2022 CAST: All students 29.45%; Am Indian/Alaskan: 31.57%, Asian:69.39%, Filipino 51.55%, Hispanic/Latinx 28.21%, PacIslander: 29.62%, African Am/Black: 22.42%, White: 50.98%, MultiRace: 53.60%, English Learners: 33.81%, Students w/Disabilities: 8.36%, Socioeconomically Disadvantaged: 8.36%, Homeless: 13.41%		80% or above of each student group (All Students, AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African Am/Black, White, MultiRace, English Learners, Students w/Disabilities, Socioeconomically Disadvantaged, Homeless) will meet or exceed standard met (Level 3).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Class of 2023: 406 submitted (58%) as of May 2023		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Continue implementing the SSFUSD CTE plan to ensure that all students acquire the essential skills and content knowledge required to excel in the ever-evolving 21st-century workforce.	A. Review CTE three-year plan, analyze key metrics, and revise as necessary to support all learners and maximize student access and opportunities. B. Continue to increase the number of high-quality CTE pathways students can access at all high school sites. C. Provide additional sections to support CTE pathway expansion: 0.6 SSFHS Construction Pathway (SWP), 0.2 Biotech Pathway (GNE) D. (PAUSE pending Facility bond plan for SSFHS) Provide funding to support the remodel of SSFHS old auto shop space to accommodate Folklorico pathway. E. Continue to collaborate with the community college system and increase the number of dual-enrolled CTE pathways students can access. F. Continue to increase and update UC a-g approved CTE offerings. G. Continue to expand middle school elective offerings aligned to high school elective offerings (Project Lead the Way) H. Continue to provide Project Lead the Way (PLTW) teacher certification training opportunities for interested middle school staff members. I. Maintain a CTSO chapter at both comprehensive high schools. J. Increase industry-recognized certifications that students can attain while engaging in CTE pathways. K. Continue to explore and develop community partnerships for possible work-based internships.	$138,920.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Continue to execute K-12 NGSS Implementation Plan prioritizing curricula adoption (9-12) and curriculum implementation (K-8).	A. (COMPLETED in 22-23 - see 1.2E) Provide funds to support middle school NGSS curricula adoption process (Time Process) including providing the MS Science TLT time to review, discuss and evaluate instructional materials. B. (DISCONTINUED for 23-24 - see 1.2E) Provide funds to support external science providers and materials for middle school sites as SSFUSD transitions to an adopted aligned NGSS curriculum (Mosa Mack) C. Provide funds to support high school pilot teacher NGSS curricula adoption process (TIME process) including providing the HS Science TLT time to review, discuss and evaluate instructional materials. D. (DISCONTINUED for 23-24) Provide funding to support chemistry (3) and physics (2) teachers participating in the OpenSci Ed field test E. (NEW - 23 - 24) Middle School: Launch the implementation of Green Ninja across all middle school science classrooms and finalize a three-year implementation and professional learning plan. F. (NEW - 23 - 24) Seek approval for Earth and Space Science to be classified as a D-level laboratory science course and support the transition to provide students with the option of selecting either chemistry or physics as their 10th-grade science class G. (NEW - 23 - 24) Support the transition to provide students with the option of selecting either chemistry or physics as their 10th-grade science class H. (NEW - 23 - 24) Elementary: Initiate the second year of a three-year phased implementation plan for Twig Science, aiming to ensure that 80% of students actively participate in at least one science unit. Continue to allocate funding ($2,000 stipend) to sustain the support of nine elementary science leads who provide direct assistance in the implementation of the Twig science program.	$45,000.00	No
1.3	Provide support and training for staff that are part of the	A. Provide individual coaching to build understandings around the purpose and implementation of Designated and Integrated ELD Support from one of the district ELD TOSAs	$1,971,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	English Learner development program	B. Assist elementary teachers to plan and deliver instruction to identified EL students using specific strategies from EL Support in Wonders, as well as supplemental curriculum (Academic Vocabulary Toolkit, Imagine Learning, etc.) (REVISED for 23-24 - added AVT, Imagine learning) C. Assist secondary teachers to plan and deliver standards based instruction to EL students using core and supplemental curriculum (REVISED for 23-24 to add core and supplemental supports) D. Review the EL Master Plan annually for any needed revisions or updates. E. Review and implement the EL Professional learning plans established with each administrator (REVISED for 23-24 - Use Essential Practice Framework with principals to develop EL Professional Learning Plans to improve instruction for ELs through coaching, training, and planning support via TOSAs) F. Work with each site to develop an ELD plan (REVISED for 23-24 - Work with each site to develop an D- ELD plan (Schedule; design and present options at the elementary level/ master schedule at secondary) G.Establish a step by step process for the enrollment of potential EL students based on HLS information and review the process annually with office managers and high school enrollment staff. Use APTFL assessment for placement. H. (COMPLETED - 22 - 23) Each ELD TOSA establishes a system with each of their school sites for sharing the Home Language survey (HLS) for student new to CA public schools I. (COMPLETED - 22 - 23) Develop virtual presentations to share with newly arrived families on the school system and key highlights of how to adapt to US schools/SSFUSD J. Use of formula to supplement secondary staffing ratios (sections) to allow Designated ELD sections that separate ELs by proficiency levels and years in program (e.g. Newcomer and Long Term English Learners (Baden - 0.6, ECHS - 1.6, SSFHS - 4.0, ALMS - 2.0, Parkway - 4.0, WMS - 0.6) K. Plan a flooding model at elementary sites for the provision of Designated ELD by grade and language proficiency level to be piloted in 23 - 24 (REVISED for 23-24 - Implement a flooding model at one		

Action #	Title	Description	Total Funds	Contributing
		title 1 site (Spruce) for the provision of Designated ELD by grade and language proficiency level in 2023-2024. Replicate model for all title 1 sites in 2024-2025). L. Work with principals to implement Essential Practices for EL instruction Framework to support and training for staff that are part of the English Learner development program. M. (NEW 23-24) Work with secondary (8th and 9th grade) counselors to develop and establish a step by step process for the enrollment of potential EL students in Native Spanish Speaker courses in high school to support pathways for biliteracy. Process should include visits and course selections. Use of ACTFL assessment for placement N. (NEW 23-24) Assist elementary teachers with implementation supports and curriculum for newcomers. This includes piloting curriculum, professional development, and progress monitoring O. (NEW 23-24) Develop ELD onboarding/training series for ELD Teachers and Bilingual Paraprofessionals to bolster EL instruction		
1.4	Increase college and career readiness for all students	A. (COMPLETED in 22-23; integrated into core program) Continue to implement National Student Clearinghouse Student Tracker for data on students' postsecondary outcomes. B. (DISCONTINUED in 23-24) Provide an allocation to College/Career Leadership team to meet, review and provide a recommendation for adoption of a college/career platform for the 23-24 school year. C. (DISCONTINUED in 23-24) Review and select a college/career platform for implementation at all secondary schools. D. (REVISED for 23-24; initial set up completed in 22-23) Work in conjunction with California College Guidance Initiative (CCGI) to provide assistance to relay information to and from college institutions to assist students moving from K-12 to college to a career - HS: 12th gr college search/application process, FAFSA; MS: career exploration E. SSFHS has been allocated 4 sections to assist students in meeting graduation requirements and a-g requirements F. ECHS has been allocated 3 sections to assist students in meeting graduation requirements and a-g requirement	$361,757.00	Yes

Action #	Title	Description	Total Funds	Contributing
		G. Provide SSFHS students a Pre - AP and/or tutoring support while students are enrolled in AP classes H. Provide ECHS Pre - AP and/or tutoring support while students are enrolled in AP classes I. Provide additional credit recovery opportunities for High school students such as UC Scout - (ECHS & SSFHS) J. (COMPLETED in 22-23) Continue partnership with EOS; develop policies and practices that will increase access for students taking AP classes and being successful K. Partner with Language Test International to provide Assessments of Performance toward Proficiency in Languages (AAPPL) and American Council on the Teaching of Foreign Languages (ACTFL) to assess students for placement in foreign language classes, Newcomer students and provide an opportunity for high school students to earn a Seal of Biliteracy L. Provide 1 section for BARR Coordinator at SSFHS to oversee and monitor BARR program M. (REVISED for 23-24 to revise from initial implementation) Develop and implement plan for high schools to meet the requirements of AB 469 (FAFSA/Dream Act completion for all seniors) J. (NEW for 23-24) Administer ASVAB to all 10th grade students as part of career interest and exploration curriculum		
1.5	Continue to offer a Virtual Independent Study program for students per AB130 (REVISED for 23-24 to Continue to provide educational technology to support teaching and learning)	A. (DISCONTINUED for 23-24) Continue to offer Virtual Independent Study (VIS) program for students as an alternative placement to in-person learning for those with health concerns. B. (DISCONTINUED for 23-24) Fund staffing to provide additional academic support and monitoring of VIS students. C. (DISCONTINUED for 23-24) Provide hotspots for VIS students for internet connectivity D. Purchase 100 Chromebooks to ensure that all SSFUSD students have access to a tech device while attending SSFUSD schools E. Renew IXL licenses for K - 12 students to be able to personalize learning and target skill deficiencies based on assessments aligned to CCSS (ELA and math)	$529,200.00	No

Action #	Title	Description	Total Funds	Contributing
		F. (NEW for 23-24) Purchase Google for Education Plus and support package for increased security and teaching and learning tools G. (NEW for 23 - 24) Continue development and implementation of assessments and data reporting in Illuminate data management system		
1.6	Provide intervention support in literacy for elementary students	A. (COMPLETED in 22 - 23) Conduct a pilot of phonics (SIPPS) instructional materials during the fall of 2022 with reading specialists and a sampling of Elementary K - 3 teachers Purchase phonics (SIPPS) instructional materials for reading specialists to be used in intervention.(LC, Skyline, Martin, SSG, Ponderosa & Spruce) B. (COMPLETED in 22 - 23) Provide a recommendation to Assistant Superintendent of Educational Services by December 2022 C. Assistant Superintendent of Educational Services will make a recommendation to SSFUSD board of trustees by March 2023 D. (COMPLETED in 22 - 23) Create implementation plan for phonics program to begin in 23 - 24 (COMPLETED 22 - 23) E. (DISCONTINUED for 23-24) Continue to administer the Literably assessments in grades K - 5 to measure students foundational skills (oral reading, phonics, phonological awareness) F. (NEW for 23 - 24) Purchase Phonics (SIPPS) instructional materials for reading specialists to be used in intervention G. (NEW for 23 - 24) Provide training on the four SIPPS curriculum for Reading Specialists (LC, Skyline, Martin, SSG, Ponderosa & Spruce)	$85,000.00	Yes
1.7	SSFUSD will implement all actions as required by state/federal plans as required (ATSI, CCEIS - (significant disproportionality)	SSFUSD will implement all actions as required by state/federal plans as required (ATSI, CCEIS - (significant disproportionality) and Differentiated Assistance. A. (NEW in 23-24) SSFUSD has been identified for Differentiated Assistance - Chronic Absenteeism (K - 8).	$468,000.00	No

Action #	Title	Description	Total Funds	Contributing
	and Differentiated Assistance.	B. (NEW in 23-24) Partner with Everyday Labs to provide an evidence-based approach to increasing the number of days students are in school and learning. C. (NEW in 23-24) Provide additional hours at elementary sites (JS, LC, Martin, MV, Pondo, Sky, SSG) to assist with attendance/chronic absenteeism duties (phone calls, setting up meetings, running reports). D. (NEW in 23-24) Provide 1 District Administrative Assistant to assist all schools with attendance duties and reports. E. (NEW in 23-24) Provide training on the use of Everyday labs platform. F. (NEW in 23-24) Work on aligning all absence codes/reasons within the district.		
1.8	Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis	A. (COMPLETED in 22-23; integrated into core EL practices) Develop an EL Shadowing form to use during classroom observations/walk throughs B. Annually review Summative ELPAC Testing to identify growth in language acquisition. C. (COMPLETED in 22-23; not recommended for adoption) Examine the TELL (Test of English Learners) assessment to determine if SSFUSD can use the TELL assessment to screen, diagnose, and monitor ELL progress. D. Review EL data semi-annually to identify LTELS for placement in specially designed designated ELD and ELA courses at the secondary level (REVISED for 23-24) Develop progress monitoring plan and program evaluation for Secondary LTEL DELD courses. Make clear connections to instructional practice. E. (COMPLETED in 22 - 23) Assign a parent liaison (bilingual preferred) to complete educational intake survey with newly arrived students in grades 1 - 12 (move to 3.2) F. ELLevation EL Data system renewal contract to monitor EL progress G. (NEW for 23 - 24) Refine EL/RFEP monitoring process with ELLevation and connect to RTI/MTSS planning.	$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		H. (NEW for 23-24) Provide an allocation of 100,000 for schools in order to use phone and video interpreting services for staff when meeting/talking with families that speak another language besides English.		
1.9	Human Resources will introduce the Talent Management System (Frontline) and create an implementation plan (Revised 23 - 24) Human Resources will continue to develop the talent management model (career path options, compensation & culture) and continue efforts on using our talent management system (Frontline) to its full capacity.	A. (COMPLETED in 22-23) Create an implementation plan for the Talent management system B. Provide training for all supervisors on the different components of the talent management system. C. (NEW for 23-24) Purchase year 2 contract with Frontline for the talent management system in SSFUSD.	$42,000.00	No
1.10	Implement Dynamic indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K - 2 at all elementary sites to assess early acquisition of literacy skills and provide	A. Work with Reading Specialists to develop district wide evidence based tiers of intervention and screening B. Implement 3 year phased Literacy plan to improve Tier I literacy instruction through structured literacy blocks C. Hire 1.0 Literacy Coordinator to plan, lead and implement 3 year phased literacy plan D. (COMPLETED in 22-23 - Integrated into core program) Purchase M - Class (online assessment) for DIBELS and train K - 5 staff on how to use the assessment and evaluate results	$214,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	intervention support for students	E. Continue to administer the DIBELS mCLASS assessments in grades K-5 as a universal & dyslexia screener during three benchmark windows, as well as for progress monitoring. F. Maintain DIBELS mClass contract as necessary (currently in contract through 2024-25). G. The Literacy Coordinator and Reading Specialists will provide initial and ongoing training for teachers on assessment administration and data analysis for DIBELS mCLASS H. Continue to develop a coaching model with Reading Specialists, EL TOSAs, and content TOSAs to provide instructional coaching to teachers on tiered classroom supports.		
1.11	Develop a balanced assessment system aligned to district scope and sequence	A. (COMPLETED in 22 - 23, integrated into core practices) Develop instructional calendar with district assessment expectations B. Continue to Implement assessments and data reporting in Illuminate data management	$0.00	No
1.12	Design systems, policies, practices, and procedures that promote inclusion and diversity and provide opportunities and access for all students	A. Execute the implementation of the new middle school bell schedule, while providing comprehensive support for the introduction of rigorous and relevant elective courses that align with high school CTE pathways and focus on career exploration. (REVISED for 23-24; moving to implementation of new bell schedule) B. Allocate monies to provide approved teachers with up to 10 hours of paid time to develop a comprehensive course of study for elective and/or CTE courses specifically designed for the middle school level, with implementation set to begin in the academic year 2023-2024. C. Develop and implement a math course placement policy and procedures that align with the California Mathematics Placement Act to increase all students' access and opportunities, ensuring equitable access to appropriate math courses based on their abilities and	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		readiness. By aligning with this act, we seek to provide fair and accurate placement for students, enabling them to maximize their potential in mathematics education. D. Revise high school STEM prerequisites to increase access and opportunities for all students, including allowing students to choose between chemistry and physics as their science course in 10th grade. (REVISED for 23-24 to include 10th grade science) E. Provide training for administrators and counselors on master scheduling tools and processes for developing a balanced, student-centered master schedule. F. (DISCONTINUED for 23-24) Redesign and reconvene the Curriculum Council process and meet up to four times per year G. (COMPLETED in 22-23; integrated into core program) Redesign the course proposal process and design a process where courses of study will be shared and approved by SSFUSD Board of Trustees (all courses) and submitted to UC for a-g approval (high school courses only) H. Provide an allocation to pay approved teachers up to 10 hours to create a course of study to be submitted for approval (Board and a-g) I. Continue the implementation of redesigned elementary report cards, placing emphasis on providing intentional support to educators as they transition to standards-based learning and reporting, ensuring that educators are equipped with the necessary tools and resources to effectively and accurately report students' academic progress to families. (REVISED for 23-24; year 2 of implementation) J. Create an Elementary report card survey that will be sent to all elementary parents/guardians, staff and administrators to obtain input from educational partners on the revised elementary report card. K. Study the potential impact and opportunities of newly adopted 3rd-year math requirement and ethnic studies requirement for graduation and make a recommendation on whether to change graduation requirements. L. Provide a $2,500 stipend for Middle School teachers with multi-subject credentials who successfully complete the coursework and attain a single subject math or science credential.		

Action #	Title	Description	Total Funds	Contributing
		M. Provide funding and support for high school science teachers to obtain additional science credentials, with a specific emphasis on chemistry and physics credentials.		
1.13	Create a safe, healthy and inclusive learning environment for all students	A. Continue to fund 1 Academic Counselor at SSFHS (SSFHS already has a Wellness Counselor and SSFUSD wants ECHS & SSFHS to have 3 Academic Counselors and 1 Wellness Counselor at both high schools) B. Hire 7 Wellness Counselors to support our EL, Foster Youth and socioeconomically disadvantaged students at all grade spans (REVISED for 23-24; add 1 for Title 1 elementary schools) C. Adopt and implement an universal screener for student social emotional health D. Continue to partner with Daybreak to provide online counseling and support to help with anxiety, motivation, academics, concentration, depression, and more—for youth ages 11-19 E. (NEW for 23-24) Provide funds for a Wellness Center at ECHS and enhance existing Wellness Center spaces at BHS and SSFHS F. (NEW for 23-24) Provide funds for training and curriculum to launch a Peer Counseling program at ECHS and SSFHS. G. (NEW for 23-24) Provide funds for Peer Counseling team to develop Peer Counseling program curriculum and student recruitment processes H. (NEW for 23-24) Provide funds to supplement our existing substance use programs and continue to explore equitable approaches to intervention and restorative practices. I. (NEW for 23-24) Fund a Multi Tiered Systems of Support Coordinator to develop the district's MTSS system of supports including the development of the following domains: Family & Student Engagement, Social-Emotional Learning & Relationships, Mental & Physical Health, Attendance & Intervention Monitoring, Positive Behavioral Supports & Restorative Justice, Academic Supports, and Basic Needs.	$1,950,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		J.(NEW for 23-24) Provide a stipend to the supervisor for coaching a staff member in order to meet the clinical supervision requirements for LMFT/LCSW/LPCC		
1.14	Provide support for educators to participate in Teacher Leadership Team (TLT) meetings (PLC's) where groups of educators work collaboratively in reoccurring cycles of inquiry and improvement (Performance Management)	A. Provide funding to support elementary teacher professional learning and teacher support of NGSS and adopted curriculum implementation B. Allocate funding to support elementary science Teacher Leadership Teams (TLTs), empowering them to provide input on the implementation of K-8 science curriculum and professional learning plans, as well as the adoption of high school science curriculum. 1 Team X 20 teachers X 10 hours C. Allocate funding to support both middle school science Teacher Leadership Teams (TLTs), empowering them to provide input on the implementation of K-8 science curriculum and professional learning plans, as well as the adoption of high school science curriculum. 1 Team X 6 teachers X 10 hours D. Allocate funding to support high school science Teacher Leadership Teams (TLTs), empowering them to provide input on the implementation of K-8 science curriculum and professional learning plans, as well as the adoption of high school science curriculum. 1 Team X 6 teachers X 10 hours E. Allocate funding to support elementary ELA Teacher Leadership Teams (TLTs), enabling them to engage in reflective practices regarding the ELA scope and sequence, including reviewing and revising district common assessments, offering guidance throughout the implementation of the Collaborative Inquiry Cycle, and informing next steps regarding standards-based learning. 1 team X 6 teachers X 10 hours F. Allocate funding to support middle school ELA Teacher Leadership Teams (TLTs), enabling them to engage in reflective practices regarding the ELA scope and sequence, including reviewing and revising district common assessments, offering guidance throughout the implementation of the Collaborative Inquiry Cycle, and informing next steps regarding standards-based learning. 1 team X 6 teachers X 10 hours .	$113,400.00	No

Action #	Title	Description	Total Funds	Contributing
		G. Allocate funding to support high school ELA Teacher Leadership Teams (TLTs), enabling them to engage in reflective practices regarding the ELA scope and sequence, including reviewing and revising district common assessments, offering guidance throughout the implementation of the Collaborative Inquiry Cycle, and informing next steps regarding standards-based learning. 1 team X 6 teachers X 10 hours H. Allocate funding to support elementary math Teacher Leadership Teams (TLTs), empowering them to provide input and guidance with the continued implementation of the collaborative inquiry cycle, the district-wide math adoption process, and standards-based learning. 1 Teams X 6 teachers X 15 Hours I. Allocate funding to support middle school math Teacher Leadership Teams (TLTs), empowering them to provide input and guidance with the continued implementation of the collaborative inquiry cycle, the district-wide math adoption process, and standards-based learning. 1 Team X 6 teachers X 15 Hours J. Allocate funding to support high school math Teacher Leadership Teams (TLTs), empowering them to provide input and guidance with the continued implementation of the collaborative inquiry cycle, the district-wide math adoption process, and standards-based learning. 1 Team X 6 teachers X 15 Hours K. Fund Technology TLT meetings to support Tech TLT to discuss and tech K-12 Scope and sequence & provide input/feedback on other related topics such as IPAD apps process and how to infuse technology into our instructional practices 1 team X 15 people X 5 hrs L. Provide an allocation for summer 2023 work for the Technology TLT to review the IPAD apps process and how to infuse technology into our instructional practices M. Allocate funding to support middle school Social science Teacher Leadership Teams (TLTs), to create, implement and reflect on the scope & sequence and create end of unit assessments. 1 team X 6 teachers X 10 hours N. Allocate funding to support high school Social science Teacher Leadership Teams (TLTs), to create, implement and reflect on the scope & sequence and create end of unit assessments. 1 team X 6 teachers X 10 hours		

Action #	Title	Description	Total Funds	Contributing
		O. (NEW for 23-24) Ethnic Studies: Allocate funding to support implementation of revised Ethnic Studies course and provide opportunities to share instructional strategies and revise the Ethnic Studies Scope and sequence as needed. 1 team X 4 teachers X 10 hours		
1.15	Continue to reform K-12 grading policies and practices to ensure grades are accurate, consistent, bias resistant, and support growth mindsets.	A. Provide funds to continue to build educator awareness regarding the inequities with traditional grading practices sound and support the identification and implementation of research-based grading practices and policies grounded in the principles of Grading for Equity. (REVISED for 23-24; year 2 of implementation) B. (COMPLETED in 22-23; see revision to 1.15A) Fund a secondary cohort of up to 25 certificated secondary staff to participate in Grading for Equity professional learning C. Continue to provide funding to support the implementation and revision process of the revised elementary report cards. to ensure report card meet identified purpose. (REVISED for 23-24; year 2 of implementation) D. (COMPLETED in 22-23) Provide Equal Opportunity Schools (EOS) Equity Team Member stipends	$45,000.00	Yes
1.16	Fund additional staff to lead, train and monitor curriculum, instruction and assessment work	A. Maintain a full-time CTE Coordinator who is responsible for overseeing the implementation of the Career Technical Education (CTE) plan and managing all funding sources related to CTE. B. Maintain an Elementary Science TOSA to lead the NGSS curriculum implementation and increase the effectiveness of Tier 1 elementary science instruction. (REVISED for 23-24; moving into implementation) C. Maintain a Middle School Science TOSA who will lead the implementation of the middle school science curriculum and oversee the finalization of a three-year implementation and professional learning plan. (REVISED for 23-24; moving into implementation)	$5,656,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		D. Maintain a 0.6 High School Science and Biotechnology ToSA who will lead the adoption process of high school curricula, oversee the implementation of the (NGSS), enhance the effectiveness of Tier 1 science instruction, and provide direct support for the Biotech pathway. (REVISED for 23-24; moving into implementation) E. Maintain a K-5 Math TOSA to provide support in the implementation and monitoring of the K-5 math scope and sequence, oversee the adoption process of the elementary math curriculum, create an elementary math curriculum implementation and professional learning plan, and increase the effectiveness of Tier 1 math instruction across elementary sites. F. Maintain a 6-12 Math TOSA to support the implementation and monitoring of the 6-12 math scope and sequence, including direct support for the implementation of the Collaborative Inquiry Cycle, oversee the secondary math adoption process of secondary math curricula, and enhance the effectiveness of Tier 1 math instruction across secondary sites. G. Maintain 1 districtwide English Learner Curriculum and Instruction Specialist, K-12 to support the curriculum and programs needed to support our EL population district wide H. Maintain 6 district wide ELD TOSA's positions to support each of our 15 school sites. I. Maintain 1 reading specialist at each elementary site (9) to provide Tier II intervention support at elementary sites J. Fund 2 additional RTI Specialists at the 4 elementary Title I schools to be split to provide additional reading intervention support - LC, Martin, Spruce, SSG K. Fund PreK - 3 Supervisor to support the Big Lift program L. Maintain 1 Technology TOSA to lead and implement Digital Citizenship, tech curriculum, and assessments and develop a process for Educational Technology application review and adoption M: Maintain 2 ELA TOSAs (K-5 & 6-12) to lead the implementation and monitoring of the K-12 ELA scope and sequence. This includes offering direct support for the implementation of the Collaborative Inquiry Cycle, enhancing the effectiveness of Tier 1 ELA instruction, and facilitating the implementation of research-based standards-based best practices and policies.		

Action #	Title	Description	Total Funds	Contributing
		N. Fund 1 Special Education TOSA to lead and implement curriculum implementation (Spire, Unique & ELA & math scope and sequence implementation), provide coaching on IEP's O. Hire 1.0 FTE Social Science 9-12 TOSA to facilitate the development and implementation of district scope and sequence P. (COMPLETED in 22-23) Hire 0.2 FTE Social Science 9-12 (Ethnic Studies) TOSA to lead TLT in developing Ethnic Studies course of study and alignment with high school courses and graduation requirement Q. Maintain 1 SEL TOSA to assist in the implementation of SEL curriculum (PAX, Newsela, Zones of Regulation) R. (NEW for 23-24) Fund 1 additional Technology TOSA to lead and implement Digital Citizenship, tech curriculum, and assessments and develop a process for Educational Technology application review and adoption S. (NEW for 23-24) Hire 1.0 FTE Counselor on Special Assignment to assist in the training, implementation, and monitoring of counseling strategies and program T. (NEW for 23-24) Hire 1.0 FTE Psychologist on Special Assignment to assist with special education assessments and case consulting U. (NEW for 23-24) Hire 1.0 FTE Special Education TOSA to lead and implement training on IEP development, monitoring, and case management V. (NEW for 23-24) Hire additional 1.0 FTE Special Education TOSA to lead and implement curriculum implementation (Spire, Unique & ELA & math scope and sequence implementation), provide coaching on IEP's W. (NEW for 23-24) Hire 2 additional ELD TOSAs positions to support each of our 15 school sites and lower the number of schools/staff/students that each TOSA needs to support.		
1.17	Provide students access to standards aligned instructional	A. Provide students with access to standards aligned instructional materials B. Continue to recruit and retain highly qualified staff	$51,600,024.00	No

Action #	Title	Description	Total Funds	Contributing
	materials and highly qualified trained staff	C. Continue to provide annual stipend for SPED teachers ($2,000/Teacher) and explore options to provide hiring bonuses for other hard to fill teaching positions (math, science etc). D. Continue to attend job fairs in order to recruit the most qualified and diverse staff E. Provide up to $3,000 for the completion of Tier II Administrative Services credential for holders of preliminary administrative services credential. Administrators must stay and serve in an administrative role in SSFUSD for at least 3 years after reimbursement. F. Continue to fund new teacher induction program which assists new teachers clear their preliminary credential and assists transitioning new certificated staff to SSFUSD G. (COMPLETED in 22-23 and REVISED for 23-24) Review and revise process for Instructional Materials review and adoption (primary and supplemental) (REVISED for 23-24 to Implement Fit, Feasibility Monitoring and Evaluation process for Instructional Materials review and adoption--primary and supplemental) H. (NEW for 23-24) Provide up to 9,000 for the completion of the teaching credential for Big Lift Supervisor. Big Lift Supervisor must stay and serve in the Big Lift Supervisor role for at least 3 years after reimbursement. I. (NEW for 23-24) Provide funding to maintain a pre-school Program Coordinator (up to 67,000) to support preK -3 alignment and assist in implementing the Fluent Seeds program.		
1.18	Ensure that are facilities are well maintained and safe. Ensure that all staff and students know how to respond in case of an emergency	A. Complete all FIT (Facility Inspection Tool Reports) for all school sites to ensure all facilities are safe and well maintained B. Evaluate and check all safety equipment (phones, intercom system) annually C. Conduct all required safety drills (earthquake, duck and cover, intruder) as required by law	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Develop systems and processes for consistent data policies and practices to ensure data integrity across the district	A. Continue to monitor and support implementation of Online Registration for new and continuing students B. (COMPLETED in 22-23; integrated into core practices) Monitor access and evaluate the effectiveness of credit recovery options available to students C. (DISCONTINUED for 23-24; see 1.7A-F) Provide training via Infinite Campus (SIS in order to send out notification letters to students that are absent D. (DISCONTINUED for 23-24; see 1.7A-F) Monitor attendance procedures to ensure notification is occurring at all school sites E. Continue to fund a data consultant to assist in Online Registration process and develop notifications mapping and put in place data quality control mechanisms and create html and SQL programming as needed. F. Partner with DataZone which is a data warehouse and has analytic tools to assist district in integrating multiple data sources and data sets, improving the speed and efficiency of accessing data from a variety of source systems like the student information system, state testing files, and community-based organizations and county agencies G. Partner with Qualtrics and purchase a district wide license in order to analyze all survey data in order to uncover insights that can impact student outcomes H. (COMPLETED in 22-23; integrated into core program) Create a data dashboard (Qualtrics) in order to analyze and measure the impact of counseling programs I. (COMPLETED in 22-23; integrated into core program) Identify/develop 2 districtwide assessments per grade level aligned to scope and sequence; conduct training for teachers to administer assessments through Illuminate; conduct training for teachers and administrators to access and analyze assessment data	$58,557.52	No
1.20	Provide students access to a broad course of study that 's rigorous and	A. Provide up to 6 additional sections at ECHS in order to offer students the opportunities to CTE, electives and AP classes B. Provide up to 6 additional sections at SSFHS in order to offer students the opportunities to CTE, electives and AP classes	$1,698,080.00	Yes

Action #	Title	Description	Total Funds	Contributing
	prepares them for college and career opportunities	C. Provide up to 10 additional sections at ALMS in order to support the transition to a 7 period schedule that provides opportunities for students to have access to a broad course of study. (REVISED for 23-24; increased sections for transition to new schedule) D. Provide up to 10 additional sections at Parkway in order to support the transition to a 7 period schedule that provides opportunities for students to have access to a broad course of study. (REVISED for 23-24; increased sections for transition to new schedule) E. Provide up to 10 additional sections at WBMS in order to support the transition to a 7 period schedule that provides opportunities for students to have access to a broad course of study. (REVISED for 23-24; increased sections for transition to new schedule) F. Provide opportunities for up to 70 high school students to attend the Skyline Middle College Program to provide a chance to get a head start on their college degree while earning high school diploma G. Allocate funding of up to $1,500 for each site to support the AVID site coordinator at both ECHS and SSFHS. H. Support AVID at both high schools by paying Annual Membership Fees I. Continue to increase the amount of industry-recognized certifications students can receive J. Explore and develop community partnerships for possible work based internships		
1.21	Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning	A. Continue to partner with Youth Services Bureau (YSB) to provide additional counseling at elementary sites B. Mental Health trainees will be placed at the following elementary and middle school sites (Spruce 5 days/wk)(SG 3 days/wk)(LC 2 days/wk)(ALMS 1 day/wk)(WMS 1 day wk)(Parkway 1 day/wk) (The SSFPD pays for 1 counseling day each at SG and LC) C. Maintain Middle School Safety advocates placed at middle schools (ALMS, Parkway & WMS) to provide emotional and behavioral counseling, psycho-social groups, and intervention services focused on crises and violence prevention on campuses	$1,122,330.00	Yes

Action #	Title	Description	Total Funds	Contributing
		D. Maintain school based counseling programs with Youth Service Bureau (YSB) in order to place clinicians at the following elementary sites (Buri - 2 days) (Skyline - 2 days)(Ponderosa- 2 days)(JS-2 days)(Monte Verde - 2 days)(Martin-2 day) E. Maintain High School Advocates will coordinate school safety activities which include direct services, prevention services, crisis assessment and crisis intervention and response (Baden 2 days-17 hrs/wk and ECHS/SSFHS-4 days- 33 hrs/wk) F. (DISCONTINUED for 23-24) Continue to partner with Paper Company to provide online tutoring for students in grades 6-12 G. Maintain allocation to increase hours of Bilingual Aides @ Title I sites - LC, Martin, Spruce, SSG & Parkway H. Maintain allocation to increase hours of Bilingual Aides @ non title I sites I. Continue to fund Newcomer aides at Parkway & SSFHS J. (NEW for 23-24) increase Bilingual Para FTE at specific sites to ensure sites have a minimum of 1 FTE per 60 ELs to better support D-ELD; fill vacancies through third party if necessary.(SSG, JS, MV, Martin).		
1.22	Continue to implement restorative practices at all schools and in classrooms	A. Partner with Youth Service Bureau to provide direct services (curriculum and mental health counseling one day per week for the ATS program) B. Fund an Alternative to Suspension certificated staff member to oversee, implement and monitor the ATS program C. Purchase PAX replacement items (instructional materials) for 9 elementary sites D. Provide PAX training via online to be able to implement the PAX social learning principles and Good Behavior game	$276,158.00	Yes
1.23	Provide funds to support the basic	Provide funds to support the basic needs (school supplies, transportation, clothing etc) of our foster youth & homeless students	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	needs (school supplies, transportation, clothing etc) of our foster youth & homeless students			
1.24	Provide additional allocation via LCFF Supplemental allocation to school sites to support our at promise students in order to meet their academic, behavioral and socio-economic needs	Provide additional allocation via LCFF Supplemental allocation to school sites to support our at promise students in order to meet their academic, behavioral and socio-economic needs	$584,153.00	Yes
1.25	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	$200,000.00	Yes
1.26	Continue to provide students additional learning opportunities and instructional learning time in order to provide intervention support, enrichment and/or to meet other student learning needs	A. Summer School - Big Lift (K - 3): focus on reading/writing skills B. Summer School - STEAM (4 -8): enrichment C. Summer School - High School - Credit recovery & enrichment (9 - 12): make up graduation requirements; meet a - g reqs D. Summer School - Elevate math program - (3- 8, 9): math intervention E. Summer School - Extended School Year for students with disabilities (TK - Adult) F. Summer School - Elevate Computer Science Institute (7,8): computer science enrichment	$1,490,728.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	SSFUSD will provide after care, enrichment for all eligible families that meet Expanding Learning Opportunity Program requirements starting in 23 - 24 school year. (NEW for 23-24)	A. Identify community partners to provide after care for 180 school days and 30 additional days per calendar year. B. Send direct communication to ELOP eligible families informing them of the ELOP opportunities for their children in grades TK - 6. Provide an informational night on ELOP program and discuss the registration process. C. Create a system to track ELOP Community partner program numbers and attendance for each student in order to be reimbursed by the state of California. D. Explore the possibility of hiring staff either at the district level or site level to provide oversight of the ELOP program and possibly assist in supervision of school sites with high number of ELOP students on campus after school hours.	$3,013,056.00	Yes
1.28	Baden High School will develop a Comprehensive Support and Improvement plan to increase the low graduation rate. (NEW for 23-24)	A. Baden will develop a CSI implementation plan consisting of one or more of the following (from the CSI sub grant): B. Conduct a needs assessment and conduct a root cause analysis C. Interview students from the past 2 years to gain information from the student perspective why the student was unable to meet graduation requirements D. Selecting and implementing evidence based intervention/strategies/activities E. Review and identify specific resource inequities such as teaching quality, empowering rigorous content, instructional time and attention, and family academic engagement to determine the impact on student outcomes F. Review internal systems and processes (transfer process, student placement criteria for GE, EL, & SWD students) G. Use data and metrics to monitor and evaluate improvement efforts H. Provide additional compensation or staffing to implement evidence based interventions	$165,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.29	Fund additional staff to provide intervention support in ELA and math and provide access to the visual performing arts. (NEW for 23-24)	A. Fund 1.0 FTE at Spruce to implement the flooding model B. Fund 0.5 FTE to provide math intervention at Skyline C. Fund 0.5 FTE to provide math intervention at Buri D. Fund 0.5 FTE to provide literacy/math intervention at Junipero Serra E. Fund 0.5 FTE to provide literacy/math intervention at Monte Verde F. Fund 0.5 FTE to provide literacy intervention at Ponderosa G. Fund 0.2 FTE to provide Band at our 9 elementary schools H. Partner with Legarza Sports to provide standards aligned PE instruction for students in grades K - 5 and to provide two 50 minute grade level collaboration time each week for staff in grades 1-5 and one 50 minute collaboration time for staff at the kindergarten grade level.	$1,280,400.00	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.

SSFUSD continues to focus on Curriculum and Assessment, which this year included the implementation of district common assessments aligned to English Language Arts (K-12) and Mathematics (6-10) scope and sequence. For all elementary grade levels, new standards-based report cards were introduced with a focus on alignment of ELA and Mathematics scope and sequence and assessments. District assessments were developed and administered in Illuminate and an instructional assessment calendar with all dates for grading periods and state and local assessment windows was created - these actions were completed and are now part of our core operations (1.11 a, b). The Educational Services TOSA team provided training opportunities on standards-based grading and calibration to help teachers transition to the new report cards. Middle and High School Social Science and World Language course teams met during District Collaboration to develop course scope and sequence.

The Special Education department has focused on alignment of processes and procedures, as well as language and tools for special education practitioners and has worked with educational partners to develop and implement programs to support students with more intensive needs throughout school levels. To support the further implementation of Spire curriculum, the District has brought in trainers to

model, observe, and co-teach lessons, as well as provide follow-up coaching sessions. A robust schedule of professional development sessions took place throughout the 2022-23 school year, with sessions tailored to role groups and specific topics such as GoalBook, Unique curriculum training, paraeducator training, and transition planning for counselors and case managers.

SSFUSD continues to develop and implement strategies to increase college and career readiness for all students. This year we introduced new tools within Infinite Campus, our student information system to staff, students, and parents to support easier monitoring of progress toward graduation and college eligibility requirements. We began our partnership with the California College Guidance Initiative (CCGI) with setting up the data integration, transcript testing, and developing an implementation plan for roll out to students and parents as part of the counseling program in the 2023-24 school year.

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

1.2 - Planned expenditure - $45,000 - spent $10,884.93 - We only spent close to $11,000 since we moved many of the adoption meetings to meet during monthly district collaboration meetings and staff development days. Staff have not been able to attend after school meeting as we used to prior to COVID - 19 pandemic. In addition, we had 3 HS Science teachers stop participating in the Open Sci ED pilot which substantially lowered our expenditures.
1.4 - Planned expenditure - $370,277 - spent $93,727 - The discrepancy is due to the fact that ECHS and SSFHS could not find additional teachers to add additional sections to reduce class size to provide more individualize support so students could make up courses to meet a -g eligibility.
1.6 - Planned expenditure $28,000 - spent - $ 52,817.04 - The increase in this expenditure is due to additional elementary teachers and Reading Specialists participating in the pilot of SIPPS. In addition, the materials that were needed to pilot the curriculum we're greater than anticipated and as well as the training associated with the pilot.
1.12 - Planned expenditure - $27,500 - spent $0 - We didn't have any additional meetings for the Middle School Scheduling team nor did we have to extend our contract with consulting organization.
1.13 - Planned expenditure - $897,000 - spent - $505,160.45 - The difference in cost is due to the unfilled Wellness Counselor positions at our 3 middle schools and the 2 split positions that are unfilled at the elementary level.
1.19 - Planned expenditure - $55,150 - spent $49,676.85 not $266,000. This was due to a couple of district programs (Illuminate and Infinite Campus) being charged to this goal.
1.23 - Planned expenditure - $25,000 - spent $0 - SSFUSD charged the American Rescue Plan Homeless Children & Youth II for an amount of $11,739.67 so no expenditures were charge to this LCAP goal in 22 -23.

Due to staffing challenges, SSFUSD was not able to move forward with a committee to review, evaluate, and adopt a college/career exploration platform. However, a partnership with the California College Guidance Initiative was established and data integration was completed in 2022-23 so that the online program will be introduced to students and families in 2023-24 for college/career exploration, planning, college and financial aid applications.

The following positions were posted but not filled in 2022-23: Wellness Counselors (6 positions unfilled), 1.0 Social Studies TOSA, 1.0 Social Emotional Learning TOSA, 1.0 English Language Arts (secondary) TOSA.

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

1.1 CTE Action D: Provide funding to support the remodel of SSFHS old auto shop space to accommodate the Folklorico pathway. SSFUSD recently passed a bond measure and if approved, bond funds will be utilized to support the transformation project.

1.15 Action D: With increased efforts around opening access to and supporting students in AP courses, including our partnership with EOS, SSFUSD has seen a significant increase in the number of students taking AP courses and exams. For 2023-24. SSFUSD will transition from relying on external support (EOS) to internally managing the process in order to achieve AP growth goals.

1.4 Action G. FAFSA/Dream Act completion for all seniors - Implementation plan was hindered by staffing challenges. In 2023-24, SSFUSD plans to utilize CaliforniaColleges.edu platform through CCGI partnership to support FAFSA/CADAA completion.

Goal 1.10 - completed - Implement Dynamic Indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K-2 at all elementary sites to assess early acquisition of literacy skills and provide intervention support for students if needed. Actions below merged into (Goal 1.6)
A. Work with reading specialists to develop district wide evidence based tiers of intervention and screening
B. Implement 3 year phased Literacy Plan to improve Tier 1 literacy instruction through structured literacy blocks in K5
C. Hire a 1.0 FTE Literacy Coordinator to plan, lead and implement 3 year phased literacy plan
D. Purchase M-Class (online assessment) for DIBELS and train K - 5 staff on how to use the assessment and evaluate results.

Goal 1.11 - Develop a balanced assessment system aligned to district scope and sequence in ELA & Math. (A) Develop a balanced assessment system aligned to district scope and sequence in ELA & Math - SSFUSD was able to complete this goal and assessments were administered across elementary, middle and high (9th and 10th). Teacher teams reviewed the data as part of their collaborative cycles of inquiry. This goal/action has been completed and retired from LCAP.

Goal 1.20 F. Continue to partner with Paper Company to provide online tutoring for students in grades 6 - 12 - despite outreach to students, families, and teachers, usage for Paper online tutoring continued to be low throughout 2022-23. The District collected feedback from students and families who conveyed that it was difficult for struggling students to use the platform.

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.

1.2 Action A (COMPLETED in 22-23 - see 1.2E) Provide funds to support middle school NGSS curricula adoption process (Time Process) including providing the MS Science TLT time to review, discuss and evaluate instructional materials. This action was completed and SSFUSD chose Green Ninja as our district middle school science curriculum.
1.2 Action B (DISCONTINUED for 23-24 - see 1.2E) Provide funds to support external science providers and materials for middle school sites as SSFUSD transitions to an adopted aligned NGSS curriculum (Mosa Mack). SSFUSD no longer needs to provide supplemental science curriculum due to middle school science adoption in 22 - 23.
1.2 Action D (DISCONTINUED for 23-24) Provide funding to support chemistry (3) and physics (2) teachers participating in the OpenSci Ed field test. SSFUSD has completed the open Sci Ed field test in 22 -23 so we no longer need to provide additional funding for teachers to participate.
1.2 Action E (NEW - 23 - 24) Middle School: Launch the implementation of Green Ninja across all middle school science classrooms and finalize a three-year implementation and professional learning plan. SSFUSD is starting to implement the new Green Ninja science curriculum in 23 -24 and we need to provide additional time and support for teachers to implement the 3 year implementation plan.
1.2 F. (NEW - 23 - 24) Seek approval for Earth and Space Science to be classified as a D-level laboratory science course and support the transition to provide students with the option of selecting either chemistry or physics as their 10th-grade science class. SSFUSD will submit Earth and Space Science class to UC as a D level laboratory science course for our students. The goal is to have all Science course meet a -g status.
1.2 Action G (NEW - 23 - 24) Support the transition to provide students with the option of selecting either chemistry or physics as their 10th-grade science class. 10th grade students will need to learn about the new science pathways as SSFUSD will give 10th grade students a choice to either take Chemistry or Physics as a 10th grader starting in 23 - 24 school year.
1.2 Action H (NEW - 23 - 24) Elementary: Initiate the second year of a three-year phased implementation plan for Twig Science, aiming to ensure that 80% of students actively participate in at least one science unit. Continue to allocate funding ($2,000 stipend) to sustain the support of nine elementary science leads who provide direct assistance in the implementation of the Twig science program. SSFUSD is implementing a Science lead at the elementary level to assist in the implementation of the TWIG curriculum.
1.4 Increase college and career readiness for all students - Action A. (COMPLETED in 22-23; integrated into core program) Continue to implement National Student Clearinghouse Student Tracker for data on students' postsecondary outcomes and Action J. (COMPLETED in 22-23) Continue partnership with EOS; develop policies and practices that will increase access for students taking AP classes and being successful. Both this actions were completed in 22 - 23 and we're integrated into our core program.
1.4 Action B and C: B. (DISCONTINUED in 23-24) Provide an allocation to College/Career Leadership team to meet, review and provide a recommendation for adoption of a college/career platform for the 23-24 school year and C. (DISCONTINUED in 23-24) Review and select a college/career platform for implementation at all secondary schools.
C. (DISCONTINUED in 23-24) Review and select a college/career platform for implementation at all secondary schools. SSFUSD adopted California Career Guidance Initiative (CCGI) and started implementation in 22 -23.
1.4 Action D. (REVISED for 23-24; initial set up completed in 22-23) Work in conjunction with California College Guidance Initiative (CCGI) to provide assistance to relay information to and from college institutions to assist students moving from K-12 to college to a career - HS: 12th gr college search/application process, FAFSA; MS: career exploration

1.4 Action M. (REVISED for 23-24 to revise from initial implementation) Develop and implement plan for high schools to meet the requirements of AB 469 (FAFSA/Dream Act completion for all seniors) FAFSA/Dream Act completion for all seniors - Based on challenges with implementation in 2022-23 (largely due to staffing), SSFUSD is revising the implementation plan to include more direct support and instruction for families and students.
1.6 Action E. (DISCONTINUED for 23-24) Continue to administer the Literably assessments in grades K - 5 to measure students foundational skills (oral reading, phonics, phonological awareness) SSFUSD will no longer administer Literably to elementary students. We will use Dibels
1.10 Action D. (COMPLETED in 22-23 - Integrated into core program) Purchase M - Class (online assessment) for DIBELS and train K - 5 staff on how to use the assessment and evaluate results. SSFUSD has completed this action and Dibels is part of our core program.
1:11 - In 22 - 23 the action was Develop a balanced assessment system aligned to district scope and sequence. For action A. (COMPLETED in 22 - 23, integrated into core practices) Develop instructional calendar with district assessment expectations.
1.11 Action B. Continue to Implement assessments and data reporting in Illuminate data management
For Goal 1.11 both actions A and B and completed and part of the core program.
1.11 Action E is now 1.13 E - See below
1.11 Action F is now 1.13 F - See below
1.11 Action G is now 1.13 G - See below
1.11 Action H is now 1.13 H - See below
1.11 Action I is now 1.13 I - See below
1.11 Action J is now 1.13 J - See below
1.13 Action E (NEW for 23-24) Provide funds for a Wellness Center at ECHS and enhance existing Wellness Center spaces at BHS and SSFHS. SSFUSD received a Student Behavior Health Incentive Program (SBHIP) grant and we've allocated funds to create a Wellness center at our high schools.
1.13 Action F. (NEW for 23-24) Provide funds for training and curriculum to launch a Peer Counseling program at ECHS and SSFHS. SSFUSD will launch a Peer Counseling program during the 23 - 24 school year at ECHS and SSFHS.
1.13 Action G. (NEW for 23-24) Provide funds for Peer Counseling team to develop Peer Counseling program curriculum and student recruitment processes. SSFUSD has access to funds via SBHIP grant to purchase peer Counseling curriculum and assist with recruiting if needed.
1.13 Action H. (NEW for 23-24) Provide funds to supplement our existing substance use programs and continue to explore equitable approaches to intervention and restorative practices. SSFUSD plans to use funds from the SBHIP grant to supplement our existing substance abuse programs. We'd like to use the funds for more preventive work for our students.
1.13 Action I. (NEW for 23-24) Fund a Multi Tiered Systems of Support Coordinator to develop the district's MTSS system of supports including the development of the following domains: Family & Student Engagement, Social-Emotional Learning & Relationships, Mental & Physical Health, Attendance & Intervention Monitoring, Positive Behavioral Supports & Restorative Justice, Academic Supports, and Basic Needs. SSFUSD will search for a MTSS coordinator to create MTSS pyramids, and create systems in SSFUSD to support students.
1.13 Action J.(NEW for 23-24) Provide a stipend to the supervisor for coaching a staff member in order to meet the clinical supervision requirements for LMFT/LCSW/LPCC. As SSFUSD expands and hires more counseling staff, some new staff might need assistance in completing supervision hours and pay compensation to their respective clinical supervisor. This action provides the support for both the staff member and clinical supervisor.

1.15 Action D: With increased efforts around opening access to and supporting students in AP courses, including our partnership with EOS, SSFUSD has seen a significant increase in the number of students taking AP courses and exams. For 2023-24, SSFUSD will transition from relying on external support (EOS) to internally managing the process in order to achieve AP growth goals.
1.26 With Extending Learning Opportunities Program funding, SSFUSD will be partnering with community organizations to offer after school programs at all 9 elementary and 3 middle school sites to eligible students in grades TK - 6. Each program will include academic support (homework help) and enrichment, arts and physical activities.
1.29 - In January 2023, SSFUSD was notified by California Dept of Education that Baden High School met the requirements under ESSA for low graduation rate. Baden High School was given the opportunity to conduct specific actions and create a plan to address their low graduation rate. This goal and action was created and included in the LCAP due to a state and federal requirement.

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	LCAP Goal - Professional Development - Identified classified staff, certificated and administrative staff will participate in professional development to strengthen capacity and expertise in curriculum program implementation based on the development of scope and sequence as measured by walkthrough observations and other evidence (artifacts and student work).

An explanation of why the LEA has developed this goal.

Stakeholder input included the recommendation that the professional development of instructional staff needs to include ongoing self reflections, collaboration with peers to enhance knowledge and implementation of teaching and learning practices to positively impact student achievement and learning outcomes. A process which is understood to include the ongoing assessment and gathering evidence of what students actually know, understand, and can do. This includes walk through observations and ongoing feedback to staff as part of a balanced assessment system that includes other formative/summative assessment tools (State Priority 4: Student Achievement).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development survey responses	PD Survey Baseline (administered once in May 2022): 46% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 65% of respondents rated whole-day Staff Development with a score of 4 or 5 on a 5	In 2022, PD survey was administered once in May, 46 responses. 46% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 65% of respondents rated whole-day Staff Development with a	73% of respondents rated District Wednesday Collaboration with a score of 3 or higher on a 5 point scale 59% of respondents rated whole-day Staff Development with a score of 4 or 5 on a 5 point scale; an additional 24% rated with a score of 3		Increase participant responses by 5% each year Increase by 5% percentage of respondents rating District Wednesday Collaboration with a score of 3 or higher Increase by 5% percentage of respondents rating whole-day Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	point scale; an additional 23% rated with a score of 3 (reported first in 2021-22 and moved from Goal 1)	score of 4 or 5 on a 5 point scale; an additional 23% rated with a score of 3 (reported first in 2021-22 and moved from Goal 1)			Development with a score of 3 or higher
Suspension rates	2019 Dashboard: Asian: 2.1%, Filipino 2.5%, Hispanic/Latinx 7%, PacIslander 10.8%, African Am/Black 16%, White 6.2%, MultiRace 5.2%, English Learners 4.8%, Students w/Disabilities 10.3%, Socioeconomically Disadvantaged 7.8%; Homeless 18.4%, Foster Youth 16.7%	2021 suspension rates: Am Indian/Alaskan 0% Asian 0%, Filipino 0%, Hispanic/Latinx 0%, PacIslander 0%, African Am/Black 0%, White 0%, MultiRace 0%, English Learners 0% , Students w/Disabilities 0%, Socioeconomically Disadvantaged 0%; Homeless 0%, Foster Youth 0%	2022 Dashboard suspension rates: Am Indian/Alaskan 0% Asian 0.7%, Filipino 1.2%, Hispanic/Latinx 3.7%, PacIslander 3.6%, African Am/Black 9.2%, White 3.9%, MultiRace 2.2%, English Learners 2.7% , Students w/Disabilities 5.1%, Socioeconomically Disadvantaged 3.8%; Homeless 7.8%, Foster Youth 28.6%		For each student group (All Students, AmIndian/Alaskan, Asian, Filipino, Hispanic/Latinx, PacIslander, African Am/Black, White, MultiRace, English Learners, Students w/Disabilities, Socioeconomically Disadvantaged, Homeless), reduce Suspension rate by at least 2%.
Students with Disabilities Metrics: CAASPP ELA and Math achievement, graduation, UC/CSU (a-g) met, suspension, chronic absenteeism, Least Restrictive	2019 CAASPP met/exceeded standard: 9% ELA / 19% Math; 2020 graduation rate: 65.2% (58) / UC/CSU met: 27.6% (16); 2019 suspension: 10.3%;	2021 CAASPP met/exceeded standard: 13.21% ELA / 8.97% Math, Class of 2021 graduation rate: 72.9% (70), UC/CSU met: 17.1% (12) 2021	2022 CAASPP met/exceeded standard: 14.36% ELA / 11.49% Math Class of 2022 graduation rate:		80% or more of Students w/Disabilities meet or exceed standard in CAASPP ELA and Math Graduation rate at 90% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Environment (LRE) rate	2019 chronic absenteeism: 16.5%, 2021 LRE:	suspension rate: 0.00%, 2021 chronic absenteeism rate: 12.6%	80.8% (78) / UC/CSU met: 14.1% (11) 2022 suspension rate: 8.0% 2022 chronic absenteeism rate (TK-8 only): 32.2% 2022 LRE:		Reduce suspension rate by 5% each year Chronic Absenteeism rate by 5% each year
English Learner Metrics: CAASPP ELA and Math achievement, graduation, UC/CSU (a-g) met, reclassification, ELPAC summative, suspension, chronic absenteeism	2019 CAASPP met/exceeded standard: 21% ELA / 20% Math; 2020 graduation rate: 68% (66) / UC/CSU met: 19.7% (13); 2020 reclassification: 11.2% (216); 2020 ELPAC summative Level 1 15.89%, Level 2 28,97%, Level 3 34.6%, Level 4 29.46%; 2019 suspension: 4.8%; 2019 chronic absenteeism: 11.7%	2021 CAASPP met/exceeded standard: 13.85% ELA / 13.57% Math, Class of 2021 graduation rate: 60.7% (51), UC/CSU met: 15.7% (8), 2021 reclassification: 168 (8.7 %), 2021 ELPAC Summative Level 1: 15.23%, Level 2: 29.20%, Level 3: 37.23%, Level 4: 18.33% 2021 suspension rate 0.00%, 2021 chronic absenteeism rate: 12.5%	2022 CAASPP met/exceeded standard: 29.57% ELA/ 12.55% Math Class of 2022 graduation rate: 75.5% / UC/CSU met: 25.0% (16) 2022 reclassification: 209 (12.2%) 2022 ELPAC Summative Level 1: 17.62% Level 2: 26.57% Level 3: 36.68% Level 4: 19.13% 2022 suspension rate: 2.7%		Increase reclassification rate by 5% Increase students scoring Level 3 or 4 on ELPAC Summative to 75% Increase EL students meeting or exceeding standard on CAASPP ELA and Math to 80% or above Increase graduation rate to 90% or above Reduce suspension rate by 5% each year Chronic Absenteeism rate by 5% each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2022 chronic absenteeism rate (TK-8 only): 30.4%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	All teachers will engage with professional development focused on common core, cultural competence, equity work, restorative practices, mindset work, positive behavioral systems, socio - emotional programs, English learner services, and Special Education services. For those teachers that are new to the field of education, the Induction Program will provide the necessary supports to assist our new teachers in earning their clear credential.	A. Fund an Induction Coordinator to oversee the District's Induction Program B. Fund an Induction teacher to assist the Induction Coordinator in trainings, facilitating meetings and providing district support to Induction staff to ensure that each certificated member meets all the requirements to earn their preliminary credential C. Induction mentor teachers will attend 6 seminars per year to receive ongoing mentor training and support from the Induction Leadership team D. Hire 6 lead mentors to provide ongoing coaching and support to new certificated teachers E. Coordinate and maintain program requirements to adhere to California Commission on Teaching Credential (CTC) Induction Standards F. Contract with SMCOE Induction Program for new SSFUSD Special Education teachers G. Special Education intern teachers will receive additional structured support from mentor teachers and SPED TOSA H. Provide a series of professional development and training to support best teaching practices to support the districts instructional framework I. Explore contracting with outside agencies/consultants to provide needed training to staff and parents to ensure that students and teachers have access to to standards aligned materials to support those practices and provide emotional supports for students J. Provide funds for AVID teachers to attend AVID professional learning workshops	$627,000.00	No

Action #	Title	Description	Total Funds	Contributing
		K. Provide training to new certificated teachers for PAX Continue to implement PAX strategies (SEL) to assist elementary students learn important self-management skills while collaborating to make their classroom a peaceful and productive learning environment L. (NEW 23 - 24) Provide a stipend for Induction teachers to participate in Induction meetings and trainings to assist in clearing their credential M. (NEW 23 - 24) Provide additional mentoring and coaching support for J1 Teachers		
2.2	Provide Professional Learning to build practices of classroom teachers for EL students	A. (REVISION - 23- 24) Continue to build understanding of Designated and Integrated ELD Support including the principles of the EL Roadmap for all staff (Development of a robust professional learning series differentiated by school and grade spans. Will require implementing planning sessions with principals using essential practice framework). B. Develop and implement a coaching model for the integration of ELD support (designated ELD; integrated (BeGLAD, CRLP). C. (DISCONTINUED 23- 24) Provide a minimum of 2 sessions of the day GLAD Training to both elementary and secondary teachers D. DISCONTINUED 23 - 24) Complete up to 3 sessions of the GLAD 4 day classroom demonstration training for elementary/secondary teachers who have completed the GLAD 2 day training E. Review EL Site Plans using the Essential Practices Framework with each administrator bi - annually based on a review of progress related to integrated and designated support to EL students F. Provide professional learning to elementary teachers on the integration of EL resource from Core and Supplemental curriculum such as Wonders, AVT, Imagine Learning, etc. (as requested) G. Provide professional learning to secondary teachers on the integration of EL resources from the Core and Supplemental curriculum such as StudySync, AVT, Words Their Way, Nat Geo, etc. (as requested). H. Revise and continue to implement the EL master Plan	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		I. (DISCONTINUED 23 - 24) Continue to use Ellevation Data Management System to monitor progress of EL's and provide training to site leaders, ELD TOSA's and staff as needed J. (DISCONTINUED 23 -24) Implement TELLs Assessment ands provide training to site leaders, ELD TOSA's and staff K. Provide an allocation for ELD TOSAs for summer planning/ PD and curriculum development for 23- 24 L. Provide release time for teachers to participate in EL coaching cycles with TOSAs. M. Provide stipend to teachers participating in EL coaching cycles with TOSAs N. Teachers complete GLAD 6 day training online (10 hours). EL TOSAs follow up with 10 hours of collaboration/planning and support. Teachers to receive stipend for 10 hours of asynchronous work.		
2.3	Provide professional learning on EL Monitoring systems & ELPAC assessments	A. Provide required professional development related to Initial and Summative ELPAC administration, includes Alternate assessments. B. Provide training as needed for site leaders and teachers on the EL Data Management system (Ellevation) to support EL and RFEP (yr 1-4). C. Provide training as needed for site leaders and teachers on the four criteria for reclassification and the teacher input form needed as part of the reclassification process available on the Ellevation platform. D. Provide initial training for site leaders and teachers on the EL formative language acquisition monitoring form available on the ELLevation platform E. Provide an allocation for training, sub coverage, and administration of ELPAC assessment (initial and summative) F. COMPLETED - 22 -23; integrated into Core) Provide an allocation for training, sub coverage, and administration of the ELPAC assessment (initial and summative)	$74,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Provide MTSS Professional Learning for Reading Specialists (DIBELS & literacy block)	A. (REVISED - 23 - 24) Reading Specialists will provide 2 one hour professional development sessions during the 2022 fall semester on the administration, instructional planning, data analysis of the DIBELS Universal screener (The Literacy Coordinator and Reading Specialists will provide initial and ongoing training for teachers on assessment administration and data analysis for DIBELS mCLASS). B. (REVISED 23 - 24) Continue to build professional knowledge of all RS on the key elements of an Elementary literacy block and the best practices for delivering small group reading and writing instruction through attendance t a recognized institute such as the California Reading and Literature Project (CRLP) (Continue to provide professional learning opportunities about best literacy practices to the Reading Specialists through continued support from California Reading and Literature Project (CRLP) as well as Orton Gillingham). C. (REVISED 23 - 24) Literacy Block Committee to provide 2 one hour professional development sessions Fall 2022on the essential components of structured literacy blocks (The Literacy Coordinator and Reading Specialists will provide ongoing professional development about best literacy practices and Structured Literacy Blocks during weekly PLC's, at staff meetings, and during the district's Staff Development Days). D. Provide an allocation for Literacy Block Leadership team and RS teachers to create SLB implementation plans (includes summer planning). E. (COMPLETED 23 - 24) Provide an allocation for K - 5 teachers (10 per site: 2 per grade level) in the Science of Reading (CRLP) F. (COMPLETED 23 - 24) Provide an allocation for K - 5 teachers and to Reading Specialists to participate and create the development of the literacy block templates (summer planning) G. (NEW 23 - 24) Provide an allocation for Literacy Block leadership team and Reading Specialists to create SLB implementation plans (includes summer planning) H. (NEW 23-24) Reading Specialists - establish clear guidelines/criteria for students that need literacy intervention - schools may need to conduct an assessment inventory to determine which programs they should use to address literacy components - Oral fluency, comprehension, phonemic awareness, phonics.	$102,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		I. Reading Specialists participate in full day retreat(s) and year long PLC.		
2.5	Provide Professional learning for counselors/administrators on the qualities and practices of a data-driven, comprehensive school counseling program	A. Counselor training on district data systems (IC, ELLevation, Illuminate, CCGI) to support data-driven counseling practices B. Professional learning to support development of comprehensive counseling program	$6,000.00	No
2.6	Build capacity of staff for data analysis and reporting	A. Administrator training on district data systems (IC, ELLevation, Illuminate) to support data-driven decision making, instructional program analysis, and presentation of data B. TOSA and instructional coaches/specialists training on district data systems (IC, ELLevation, Illuminate) to support data-driven decision making, instructional program analysis, and instructional practice C. Teacher/Counselor training on district data systems (IC, ELLevation, Illuminate, CCGI) to support data-driven decision making and instructional practices D. (NEW 23 - 24) Develop EL assessment plan for formative and summative assessments: Consider adding programs that yield useable data: Imagine Learning, IXL, Reading Inventory, Lectura*, DIBELS; *Create spreadsheet on what programs are intended for.	$6,000.00	No
2.7	Continue to build systems for data governance amongst site staff responsible for data processing	A. Regularly held meetings with site data processing staff to communicate district policies, align practices, and conduct training	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.8	Develop systems and processes for consistent data policies and practices to ensure data integrity across the district	A. Develop staff onboarding process to ensure access to programs and training B. Hold regular meetings with site staff responsible for student data to facilitate consistent data practices and governance across school sites	$0.00	No
2.9	Providing professional learning opportunities for staff on the following topics: Scope and Sequence (ELA & math) coaching principles, Collaborative cycle of inquiry, Gradual release of responsibility and how to give actionable feedback	A. Educational Services will need to research and select the appropriate organization for training in the following topics: Scope and Sequence (ELA & math) coaching principles, Collaborative cycle of inquiry, Gradual release of responsibility and how to give actionable feedback B. EDS will need to create an implementation plan on the selected professional learning topic	$35,000.00	No
2.10	Implement the Danielson Instructional Framework	A. Create an implementation plan for the Danielson Instructional Framework in conjunction with the instructional coaching program B. Provide training in year 1 for all site and district leaders on the Danielson Instructional Framework C. Work in conjunction with CTA (California Teachers Association) to bargain on the new evaluation system D. Introduce staff to the framework for teaching	$47,000.00	No
2.11	Implement a Coaching program and provide professional learning to all TOSA's,	A. (REVISION 23- 24) Review instructional coaching programs and select an organization to conduct trainings for designated staff. (Continue to develop a coaching model with Reading Specialists, EL TOSAs, and content TOSAs to provide instructional coaching to teachers on tiered classroom supports).	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Reading Specialists and administrators (site and district)	B. Create a implementation plan for the district instructional coaching program		
2.12	Provide professional learning opportunities to create a safe and positive school climate (Equity, restorative justice practices, implicit bias, inclusion and mental health)	A. Educational Services will need to research and select the appropriate organization/consultant to provide professional learning opportunities on restorative justice practices, implicit bias, inclusion and mental health	$75,000.00	No
2.13	Provide an allocation for TK teachers to participate in professional learning opportunities to assist in the preparation to have younger students in their classes	A.Provide an allocation for TK teachers to participate in professional learning opportunities to assist in the preparation to have younger students in their classes B. Provide an allocation of up to 5,000 per TK classroom to purchase classroom materials and supplies. C. Provide an allocation for additional collaboration/professional learning time outside of contractual hours. D. Provide an allocation for TK curriculum E. Provide a stipend for TK teachers (1,500) and TK paraprofessionals (1,000) to assist in recruiting and retaining staff. F. Reimburse staff that need take ECE units in order to teach Transitional Kindergarten. G. Provide an additional paraprofessional for each TK classroom.	$450,500.00	No
2.14	Provide an allocation for classified staff to participate in professional learning in order to support students academic	A. SSFUSD will offer professional learning opportunities for classified staff in order to familiarize classified staff with strategies and or programs to support our students academically and their socio - emotional well - being.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
	and socio - emotional well - being			

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.

In Goal 2, SSFUSD has allocated many potential Professional learning opportunities or the Educational Services department has explore to find an appropriate consult or organization provide the professional learning. SSFUSD did not find or hire any consultants or organizations to provide professional learning on restorative practices, implicit bias. In addition, SSFUSD did not start the training for the Danielson Framework in 22 - 23. SSFUSD did not provide any specific training classified staff to assist them with students socio emotional well being as well. Many of these potential professional learning opportunities are part fo the Educator Effectiveness Grant and will be carried over into the 23 - 24 school year. For 22 - 23, SSFUSD launched our Strategic Plan work and this was the focus for Cabinet and site leaders in order to obtain as much community input as possible on the Portrait of a Graduate and the strategic plan.

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.

2.1 - Planned expenditures $402,750 - spent - $437,749.97 - The difference is the change salary due to 5% increase with our bargaining units. we also had to hire more mentors since we had a higher number of staff participating in our Induction program than anticipated.
2.2 - Planned expenditures - 497,805 - spent $31,900 - The difference is
2.4 - Planned expenditures - $99,900 - spent - 17,639.54 - The difference is attributed to SSFUSD not being able to make any progress on the Structured Literacy Block so therefore, we did not need to train our reading Specialists and elementary staff since we're still planning out our literacy plan.
2.10 - Planned expenditures - $47,000 - spent $18,900 - The difference is we have postponed the start of the implementation of the Danielson Instructional Framework. We still had staff attend trainings so we can create the Danielson implementation plan.
2.12 - Planned expenditures - $75,000 - spent $0 - The difference is attributed to SSFUSD focusing on the Strategic plan and we did not seek out other Professional learning opportunities for restorative practices, inclusion and equity in 22 -23.
2.13 - Planned expenditures - $15,000 - spent $0 - The difference is we didn't spend any of the Universal Pre Kindergarten grant in 22 -23. Instead we met with TK teachers and created an implementation plan to be used in 23 -24.
2.14 - Planned expenditures - $40,000 - spent $99,369.25 - The difference is

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

We continue to focus much of our work on our English learner population. We have hired additional EL TOSA's that work with their 2-3 sites to develop an EL plan, determine and design professional learning opportunities, continue to train staff on GLAD strategies so students can

access the academic language in all classes. We're making some minor progress. In order for staff to be GLAD certified, it takes about 6 days of training and observation. Due to the lack of subs and the covid - 19 pandemic, we've had to change our model and have staff take certain models asynchronously during the summer in order to reduce the number of subs needed to complete certification process. We will be able to see if we're able to have more staff participate and complete GLAD certification in 23 - 24.

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.

Goal 2.1 Action L. (NEW 23 - 24) Provide a stipend for Induction teachers to participate in Induction meetings and trainings to assist in clearing their credential. SSFUSD pays all staff that attend Induction meetings outside of their contracted day to clear their credential.
Goal 2.1 Action H. M. (NEW 23 - 24) Provide additional mentoring and coaching support for J1 Teachers - SSFUSD had a number of J1 visa teachers in 22 - 23 and we wanted to allocate funds for staff to act as mentors to assist our J1 Visa teachers (mostly special education).
Goal 2.2 Action A. (REVISION - 23- 24) Continue to build understanding of Designated and Integrated ELD Support including the principles of the EL Roadmap for all staff
(Development of a robust professional learning series differentiated by school and grade spans. Will require implementing planning sessions with principals using essential practice framework). SSFUSD EL department will continue to support schools and staff with providing professional development workshops in alignment with EL plans in SPSA's.
Goal 2.2 Action C. (DISCONTINUED 23- 24) Provide a minimum of 2 sessions of the day GLAD Training to both elementary and secondary teachers
Goal 2.2 Action D. (DISCONTINUED 23 - 24) Complete up to 3 sessions of the GLAD 4 day classroom demonstration training for elementary/secondary teachers who have completed the GLAD 2 day training. SSFUSD has revised it's training schedule for GLAD participants. We're trying to complete the demonstration part of training during summer school due to the lack of sub coverage.
Goal 2.2 Action I. (DISCONTINUED 23 - 24) Continue to use Ellevation Data Management System to monitor progress of EL's and provide training to site leaders, ELD TOSA's and staff as needed. Elevation management platform has moved into the core program.
Goal 2.2 Action J. (DISCONTINUED 23 -24) Implement TELLs Assessment ands provide training to site leaders, ELD TOSA's and staff. SSFUSD will no longer use the TELL assessment. It's not compatible with chromebooks and we had difficulty administering the assessment.
Goal 2.3 Action F. (COMPLETED - 22 -23; integrated into Core) Provide an allocation for training, sub coverage, and administration of the ELPAC assessment (initial and summative). SSFUSD has moved ELPAC training, sub coverage and the administration of the ELPAC into core program.
Goal 2.4 Action A. (REVISED - 23 - 24) Reading Specialists will provide 2 one hour professional development sessions during the 2022 fall semester on the administration, instructional planning, data analysis of the DIBELS Universal screener (The Literacy Coordinator and Reading Specialists will provide initial and ongoing training for teachers on assessment administration and data analysis for DIBELS mCLASS). SSFUSD slightly revised this action since we will need to conduct ongoing training on Dibels - refresher training and train new elementary staff.
Goal 2.4 Action B. (REVISED 23 - 24) Continue to build professional knowledge of all RS on the key elements of an Elementary literacy block and the best practices for delivering small group reading and writing instruction through attendance t a recognized institute such as the California Reading and Literature Project (CRLP) (Continue to provide professional learning opportunities about best literacy practices to the Reading Specialists through continued support from California Reading and Literature Project (CRLP) as well as Orton Gillingham).

SSFUSD will continue to provide professional development opportunities for Reading Specialists to build their capacity in the Science of Reading in order to assist students in reading and literacy and be able to train staff.
Goal 2.4 Action C. (REVISED 23 - 24) Literacy Block Committee to provide 2 one hour professional development sessions Fall 2022 on the essential components of structured literacy blocks (The Literacy Coordinator and Reading Specialists will provide ongoing professional development about best literacy practices and Structured Literacy Blocks during weekly PLC's, at staff meetings, and during the district's Staff Development Days).
Goal 2.4 Action E. (COMPLETED 23 - 24) Provide an allocation for K - 5 teachers (10 per site: 2 per grade level) in the Science of Reading (CRLP)
Goal 2.4 Action F. (COMPLETED 23 - 24) Provide an allocation for K - 5 teachers and to Reading Specialists to participate and create the development of the literacy block templates (summer planning). Both Actions 2.4 E and F were completed in 22 -23 and SSFUSD is looking at different training models for all staff with the Science of Reading.
Goal 2.4 Action G. (NEW 23 - 24) Provide an allocation for Literacy Block leadership team and Reading Specialists to create SLB implementation plans (includes summer planning). This action provides an allocation to Literacy Block leadership team members and Reading Specialists as they continue to research, redesign Structured Literacy block plans for SSFUSD.
Goal 2.4 Action H. (NEW 23-24) Reading Specialists - establish clear guidelines/criteria for students that need literacy intervention - schools may need to conduct an assessment inventory to determine which programs they should use to address literacy components - Oral fluency, comprehension, phonemic awareness, phonics. SSFUSD wants to determine specific criteria for each literacy component separated by program since currently our elementary schools are using different literacy programs. In addition, this action will provide an allocation for our SLB team and reading Specialists to create entry and exit criteria as we start to implement SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words).
Goal 2.6 Action D. (NEW 23 - 24) Develop EL assessment plan for formative and summative assessments: Consider adding programs that yield useable data: Imagine Learning, IXL, Reading Inventory, Lectura*, DIBELS; *Create spreadsheet on what programs are intended for. SSFUSD EL Department is creating an EL assessment plan and will provide information on each program and it's intended use.
Goal 2.11 Action A. (REVISION 23- 24) Review instructional coaching programs and select an organization to conduct trainings for designated staff. (Continue to develop a coaching model with Reading Specialists, EL TOSAs, and content TOSAs to provide instructional coaching to teachers on tiered classroom supports). SSFUSD has needs more time to select an appropriate partner/organization for its coaching program. We will work on creating an instructional coaching program in 23 - 24.
Goal 2.13 - Very little progress or work was done in 22 -23 with the UPK grant. TK teachers did have multiple professional learning sessions on staff development days in 22 -23, but we did not have an implementation plan and needed more time to consult with TK teachers. SSFUSD did consult with TK teachers in 22 -23 and actions B thru G were added as possible ways to support TK teachers and support TK student learning outcomes.

Besides the change in GLAD training/certification, we're expanding our support in our TK classes. For 23 - 24, we're adding 1 more TK class, and we're providing more support for our TK teachers - Reimbursement of ECE units; stipends for TK teachers and paraprofessionals to assist in the recruiting/retention process; providing money for classroom supplies, an allocation for TK curriculum and adding an additional paraprofessional in each classroom. These changes at the TK classrooms will cost close to 450,000 for 23 - 24.

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

Goals and Actions

Goal

Goal #	Description
3	LCAP Goal - Student, Parent & Community Engagement Improve stakeholder engagement through an increase in participation in site and district parent groups such as SSC, PTSA, DELAC, ELAC, AAPAC as well as in other parent meetings as measured by attendance sign in sheets and creation of a student advisory council.

An explanation of why the LEA has developed this goal.

An analysis of data and input from stakeholders continues to validate that family and community engagement greatly increases the likelihood that students will learn and thrive (State Priority 3: Parent Involvement). The student demographic groups that SSFUSD serves includes Hispanic/Latinx, Filipino, Asian, White, Pacific Islanders and African American. Beyond these distinct demographic groups, SSFUSD also serves large populations of students from the following student groups: socioeconomically disadvantaged, English learners, and students with disabilities. The experiences and needs of each of these student groups warrants focused outreach and communication. This goal has been identified to ensure the systemic, integrated, and sustained engagement of all our parents and community groups to provide a school climate that is positive and provides all students with equally supportive learning environments and opportunities (State Priority 6: School Climate).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation at parent group meetings including PTSA, DELAC, SePAC, and AAPAC meetings	5 parent/guardian or community members at each parent group meeting (Parent Teacher Student Association-PTSA, District English Learner Advisory Council-DELAC, Special Education Parent Advisory	Throughout the 2021-22 school year, these district groups had the following number of parent/guardian/community member attendees: PTSA: 16 PTSA site reps per meeting	Throughout the 2022-23 school year, these district groups had the following number of parent/guardian/community member attendees: PTSA: 16 PTSA site reps per meeting		Maintain participation rates at all district meetings to ensure representation (PTSA, DELAC, SePAC, DEI)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Council-SePAC, African American Parent Advisory Council-AAPAC) In 2021-22, new group was formed: Diversity Equity and Inclusion Council-DEI	DELAC: 8-10 parents per meeting SePAC: over 10 parents per meeting DEI: 22 members AAPAC did not meet in 2021-2022	DELAC: 8-10 parents per meeting SePAC: 5-7 parents per meeting DEI: 15 members AAPAC did not meet in 2022-23		
Stakeholder participation in bi-annual school climate survey	2021 California Healthy Kids Survey participation: Students: 1565 respondents Parents: 662 respondents Staff: 358 respondents	SSFUSD administers the California Healthy Kids Survey every other year; it was administered in Spring 2023	2023 California Healthy Kids Survey participation: Students: 1135 respondents Parents: 248 respondents Staff: 262 respondents		Increase participation in surveys by 3% annually
Parent portal usage: Students with active parent/guardian portal accounts in Remind and Infinite Campus Parent Portal (New metric added for 2022-23)	Spring 2022 Students with active parent/guardian accounts in Infinite Campus Parent portal: Elementary: 72% Middle: 76% High School: 94% Remind will be implemented for the first time in 2022-23.	Spring 2022 Students with active parent/guardian accounts in Infinite Campus Parent portal: Elementary: 72% Middle: 76% High School: 94% Remind will be implemented for the first time in 2022-23.	Spring 2023 Number of Total logins to Infinite Campus Parent Portal: Elementary: 3,703 Middle: 1,728 High School: 2,554 Spring 2023 Students with active parent/guardian accounts in Remind: Elementary: 100% Middle: 100%		100% of students will have at least 1 parent/guardian with an active account in Remind and Infinite Campus Parent portal (Elementary, Middle, High School)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			High School: 100% Spring 2023 Parents Engagement in Remind: Elementary: 98% Middle: 95% High School: 98%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	SSFUSD will continue to provide various opportunities for our students to increase engagement and enhance the school culture	A. Provide co - curricular opportunities for our students at all grade levels - services include athletics, coaching stipends, elementary music, art and PE enrichment activities B. Provide experiential learning opportunities (Outdoor Education) for students in our elementary schools	$636,000.00	No
3.2	Improve parent school engagement through an increase in participation in site and district parent groups such as SSC, PTA/PTSA, DELAC, ELAC, AAPAC, SEPAC as well as other parent meetings as measured by	A. Continue to have 5 - 6 District English Learner Committee (DELAC) in order to provide pertinent information on district's English learners programs and LCAP B. Continue to have 5 - 6 district Special Education Parent Advisory Committee (SEPAC) in order to provide pertinent information on district special education programs C. Maintain 4 Community liaisons positions to assist in parental outreach and to increase parent participation at site and district meetings D. Provide 1 family talk workshop to parents/guardians and community members for our middle school families and provide Teen Talk curriculum to our 8th grade students.(Health Connected)	$553,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	attendance sign in sheets	E. Continue to offer digital safety and technology support webinars to families on digital curriculum. Continue partnership with Common Sense Media to provide webinars to parents/guardian F. Develop virtual and in person presentations to share with newly arrived families on the school system and key highlight of how to adapt to U.S. schools/SSFUSD G. (DISCONTINUED in 23 - 24) SSFUSD will partner with Remind H. (COMPLETED in 23 -24) SSFUSD will redesign the district and site websites in order to increase access to district and student information I. NEW in 23 -24) Increase community liaison allocation by 3 FTE (2 for elementary, 1 for high school). Additional staffing to support newcomer intake interviews and case management. J. (NEW in 23 - 24) Develop PLC for community liaisons so they can implement a centralized vision of community liaison support for newcomer and migrant families. Includes summer PLC planning. K. (NEW in 23 - 24) Parent Cafe training for community liaison (P-12) L. (NEW in 23 - 24) Expand Biliteracy Recognition to K-12 for IFEP and RFEP eligible students. Increase number of students receiving Seal of Biliteracy upon graduation.		
3.3	Continue outreach to families to support a strong first five to kindergarten transition	A. Improve Communication and Collaboration between preschools and SSFUSD Elementary schools B. Provide support to families by Connecting to SSF Community Resources C. (REVISION - 23- 24) Send Brigance Parent Surveys to all families in Kindergarten (Big Lift req); staff will conduct outreach in order to meet the target set forth by Big Lift (80% response rate) D. Work in conjunction with Big Lift representatives to identify Students for Big Lift Summer School Program in 2023 E. Big Lift Coordinator will plan and lead P - 3 continuum work, assist in the selection of appropriate professional learning for P - 3 staff	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Increase opportunities for stakeholder engagement and feedback	A. Create School climate and community engagement surveys for students, parents, and staff minimum every other year; Provide LCAP community engagement sessions in order to obtain input and feedback from all stakeholders on district plans B. Continue to have a Student Advisory Committee that will meet 4-5 times per school year to provide opportunities for student voice on district programs and other topics of interest C. Continue to have an Equity, Diversity and Inclusion committee that will consist of parents, students and staff. The purpose of this committee is to develop and promote strategies, best practices within the realms of racial, social, sexual, and gender diversity to provide suggestions on district's policies and procedures D. (NEW 23 - 24) Provide leadership professional learning opportunities for members of the Student Advisory Committee	$26,000.00	Yes

Goal Analysis [2022-23]

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

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

In 22 - 23, SSFUSD focused on engagement and we introduced a new communication platform called Remind. Remind has the capability of allowing email messages and text messages to students age 13 or older and parents/guardians. Remind has the capability of allowing district, site and messages from teachers directly to parents. Both staff and parents/guardians like Remind and its has increased our communication with our families.
For 23 - 24, based on input via surveys and at LCAP input meetings, SSFUSD has increased the number of Community liaisons from 4 in 22-23 to 7 in 23 - 24. By adding 3 community liaisons we can provide additional support as they enter SSFUSD with our non English speaking families. In addition, our Community Liaisons can provide local resources and build connections with our families.
The SSFUSD Student Advisory Committee provided input on increasing mental health services, provide leadership training for ASB and/SSFUSD Student Advisory Committee members in order to assist in obtaining input for the Strategic plan/LCAP.

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.

3.1 - Planned expenditure - $636,000 - spent $875,940.09 - The difference is attributed to the following factors: Bargaining units received a 5% raise retroactively for 22 - 23, we added numerous coaches for athletic teams, and there was an increase in the number of clubs at the secondary level. All club advisors are paid from this account. We also pay for transportation out of this account for our 5th grade elementary students so they can participate in outdoor education.

3.4 - Planned expenditure - $15,000 - spent $ 0 - The consultant was paid out of a different funding source as well as the members of the DEI committee (staff only). Therefore, this action incurred zero costs for 22 - 23.

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

Introduction of the Remind District Hub has helped facilitate increased home-school communication to families with email, text, or app-based messaging capabilities. SSFUSD started the development of a Strategic Plan in October 2022. Through the support of the Bay Ed Fund, SSFUSD started a family fellowship cohort for Spanish speaking parents. This group of 25 parents were trained and assisted in recruiting many parents to participate by providing input and feedback on our Portrait of Graduate. We conducted the input via Community forums where we had over 200 parents at a meeting and we also conducted 2 virtual meetings as well. Due to our partnership with Bay Ed fund and SSFUSD focus on engagement we saw a significant increase in participation from our Latinx families and from our Title I 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.

Goal 3.2 Action G. (DISCONTINUED in 23 - 24) SSFUSD will partner with Remind. Remind is now part of the core program.
Goal 3.2 Action H. (COMPLETED in 23 -24) SSFUSD will redesign the district and site websites in order to increase access to district and student information. This action was completed in 22 -23 as SSFUSD has a new redesigned website.
Goal 3.2 Action I. (NEW in 23 - 24) Increase community liaison allocation by 3 FTE (2 for elementary, 1 for high school). Additional staffing to support newcomer intake interviews and case management. This action was created based on input from Strategic plan sessions and LCAP sessions to have additional staff on hand to welcome new families to SSFUSD, assist with the enrollment process, and be able to provide local community resources to new families in SSFUSD.
Goal 3.2 Action J. (NEW in 23 - 24) Develop PLC for community liaisons so they can implement a centralized vision of community liaison support for newcomer and migrant families. Includes summer PLC planning. SSFUSD will create a series of meetings for Community liaisons so we can provide universal support for newcomer and migrant families.
Goal 3.2 Action K. (NEW in 23 - 24) Parent Cafe training for community liaison (P-12). SSFUSD wants to provide a series of trainings to assist our community liaisons to ensure consistency throughout the SSFUSD.
Goal 3.2 Action L. (NEW in 23 - 24) Expand Biliteracy Recognition to K-12 for IFEP and RFEP eligible students. Increase number of students receiving Seal of Biliteracy upon graduation. This is a new goal to honor students meeting the Biliteracy requirements.

Goal 3.3 Action C. (REVISION - 23- 24) Send Brigance Parent Surveys to all families in Kindergarten (Big Lift req); staff will conduct outreach in order to meet the target set forth by Big Lift (80% response rate). SSFUSD will allocate funds to pay teachers outside of the contractual day to remind parents/guardians to fill out the Brigance surveys for the Big Lift and attempt to meet the 80% response rate.
Goal 3.4 Action D. (NEW 23 - 24) Provide leadership professional learning opportunities for members of the Student Advisory Committee. SSFUSD will research and find appropriate organizations or consultants to provide leadership training for members in SSFUSD student advisory committee in 23 - 24.

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

Goals and Actions

Goal

Goal #	Description
4	SSFUSD will provide a high-quality curricular programs for students with disabilities that will raise student engagement in school and proficiency on the California Common Core State Standards as measured by overall academic achievement on state assessments, and engagement rates.

An explanation of why the LEA has developed this goal.

Description of Goal: This goal was created due to the requirement from the California Department of Education requiring school districts (Local Education Agencies - LEA's) to create a new goal due to being identified for Differentiated Assistance for three of more years consecutive years based on the performance of Students with Disabilities (academic achievement - ELA & math, and the suspension metric on the CA Dashboard. This goal differs from previous goals and sub actions since SSFUSD will focus on two areas in particular that will address underperformance for our Students with Disabilities - School Climate . We plan to increase our implementation of SEL curriculum with NEWSELA for our students with disabilities as well as start the implementation for other students in our schools. In addition, we will focus our efforts addressing the Chronic Absenteeism metric for our students with disabilities as we implement the Everyday labs program and curriculum for all grades and schools in SSFUSD starting in August 2023. Since 2018, SSFUSD has focused on building a continuum of services for our students with disabilities. This has resulted in creating many internal programs for our special need students across all grade spans.

An analysis of data and input from stakeholders has identified a need for students with disabilities to have access to a broad repertoire of instructional strategies (State Priority 7: Course Access) to address students' multiple learning styles especially with the learning opportunities gaps experienced by many of our students due to the pandemic. This analysis showed the continuing need to allocate time and resources to ensure access and accountability to the California Common Core State Standards (State Priority 2: State Standards). The EDS department will focus on providing training to our special education teachers on the Scope and sequence implementation for ELA and math and modify accordingly for our students with disabilities. The EDS department will need to continue to provide professional learning opportunities to assist staff so students with disabilities can access the content and be successful in the least restrictive environment. We will continue to work on student engagement/school climate (State priority 6: School Climate) as we implement restorative practices at our school sites as well implement Social emotional curriculum at all school sites during the 2022 - 2023 school year. This analysis also indicates that we must focus on equitable outcomes for all students (grading practices) and designing systems, policies and procedures that met the needs of all students (State Priority 8: other Student Outcomes). An analysis of data and input from stakeholders has validated the need to maintain highly qualified and effective teachers (State Priority: Basic Services). This goal has been identified to ensure the systemic, integrated, and sustained engagement of all our parents and community groups to provide a school climate that is positive and provides all students with equally supportive learning environments and opportunities (State Priority 5: Student Engagement)

SSFUSD believes the combination of previous goals and new goals and sub actions will lead to improved student outcomes on the metrics outlined in goal 4. By providing new programs which allows students to participate on school campuses with their peers and being a part of their school and community is vital to our goal of our students with disabilities being included as much as possible during their educational career in SSFUSD. The Educational Services department will also provide the professional learning needed for our special education staff on scope and sequence implementation and add two more TOSA's to support the implementation of Squire/Unique curriculum and provide additional support with case management for our students with disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Achievement - Students w/Disabilities meeting or exceeding CAASPP and CAA ELA and Math (revised metric to include CAA beginning in 2022)	2019 CAASPP met/exceeded standard: Students w/Disabilities 19% ELA / 19% Math 2019 CAA met standard: 18.92% ELA / 15.79% Math (revised metric to include CAA beginning in 2022)	2021 CAASPP met/exceeded standard: 13.21% ELA / 8.97% Math 2021 CAA met standard: N/A Note: Spring 2021 CAASPP testing was administered remotely due to distance learning; resulting in lower participation rates than normal. CAA was administered only in-person so few students tested, therefore data is not displayed. (revised metric to include CAA beginning in 2022)	2022 CAASPP met/exceeded standard: Students w/Disabilities 14.36% ELA / 11.49% Math 2022 CAA met standard: 14.13% ELA / 8.28% Math / 26.09% Science 8.36%		Increase by 3% each year toward District goal of all student groups 80% meeting/exceeding standard on CAASPP ELA and Math Increase by 3% each year toward District goal of all student groups 80% meeting/exceeding standard on CAA ELA and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate: Students meeting HS diploma requirements and (New metric for Goal 4 beginning in 2022): Students earning Certificate of Completion	Class of 2019 graduation rate - Students w/Disabilities earning a high school diploma: 65.2% (58) (New metric for Goal 4 beginning in 2022): Students earning Certificate of Completion: 4	Class of 2021 graduation rate - Students w/Disabilities earning a high school diploma: 72.9% (70) (New metric for Goal 4 beginning in 2022): Class of 2021 students earning Certificate of Completion: 4	Class of 2022 graduation rate: 80.4% (78), Students earning Certificate of Completion: 6		Increase by 3% each year toward state target 90% graduation rate
College and Career Readiness - Students w/Disabilities meeting "Prepared" level on CA School Dashboard College Career Indicator; meeting UC/CSU requirements; completing CTE courses	2019 College/Career Indicator Students w/Disabilities meeting "Prepared" status: 1.6% Class of 2020 Students w/Disabilities meeting UC/CSU requirements: 27.6% (16) (New metric for Goal 4 beginning in 2022): 2020-2021 Students w/Disabilities completing CTE courses. 22	College/Career Indicator "Prepared" status last reported in 2019: 1.6% Class of 2021 Students w/Disabilities meeting UC/CSU requirements: 17.1% (12) (New metric for Goal 4 beginning in 2022): 2020-2021 Students w/Disabilities completing CTE courses: 22	College/Career Indicator was not reported for 2022 Dashboard. Class of 2022 Students w/Disabilities meeting UC/CSU requirements: 14.1% (11) 2022 Students w/Disabilities completing CTE courses: 23		Increase by 3% each year toward District goal of all student groups 60% meeting "Prepared" in CCI Increase by 3% each year toward District goal of all student groups 60% meeting UC/CSU requirements Increase by 3% each year students completing CTE courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Least Restrictive Environment (LRE): Students w/Disabilities in General Education courses for 80% or more of instructional day (new metric for Goal 4 beginning in 2022)	Students with IEPs in general education classes 80% or more - Baseline from 2018-2019: 46.64% Students with IEPs in general education classes 40% or less - Baseline from 2018-2019: 25.41% (new metric for Goal 4 beginning in 2022)	2021-2022 Students with IEPs in general education classes 80% or more: 41.57% 2021-2022 Students with IEPs in general education classes 40% or less: 23.06% (new metric for Goal 4 beginning in 2022)	2022-2023 Students with IEPs in general education classes 80% or more: 52.23% 2022-2023 Students with IEPs in general education classes 40% or less: 24.65%		Increase by 2% students in general education courses for 80% or more of instructional day toward district target of 55% Decrease by 2% students in general education courses for less than 40% of instructional day toward district target of 20%
Engagement Rates (Suspension & Absenteeism)	2019 Dashboard Students w/Disabilities Suspension Rate: 10.3% 2019 Dashboard Students w/Disabilities Chronic Absenteeism Rate: 16.5%	2021 suspension rate: 0.00% 2021 chronic absenteeism rate: 12.6%	2022 suspension rate: 8.0% 2022 chronic absenteeism rate (TK-8 only): 32.2%		Reduce suspension rate by 2% each year Reduce chronic absenteeism rate by 2% each year

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	(REVISION 23 -24) Improve achievement rates of students with IEPs	A. Implement curriculum for reading, writing, math, social/emotional/behavioral and communication for students with disabilities	$449,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Increase academic achievement (ELA & math) of students with disabilities	B. Continue to implement reading intervention (Spire) curriculum and training C. Continue to implement and train staff on using the the Unique curriculum D. (COMPLETED 23 - 24; See 4.1 E - F) Create a plan to implement mathematics curriculum, electives and Social Emotional Learning E. (NEW for 23-24) Implement mathematics curriculum (Touch math) F. (NEW for 23-24) Continue to implement curriculum for electives and Social emotional learning G. Training teachers on administration of statewide assessment and use of interim and practice test H. Have Special Education staff attend Scope & Sequence trainings & learn about the priority standards in ELA and math (Special Education staff can then be better versed in how their students can be supported in the general education curriculum with appropriate use of accommodations/modifications so students with disabilities can access the content I. Alignment of Evidenced Based Practices across special education programs J. (REVISED for 23-24) Find ways to support SWDs with after school tutoring: Find online tutoring to support those who can not access on demand tutoring and require individualized supports and access (students with M/M disabilities); Find in person supports for students who require adapted supports (M/S)		
4.2	Continue to build continuum of services in order to build internal capacity that is detached from outside agencies/schools to support our students with disabilities	A. (COMPLETED 22 - 23) Create a moderate/severe program at Los Cerritos for the 22 - 23 school year B. (COMPLETED 22 - 23) Create a Behavioral program at ALMS for the 22 - 23 school year C. (COMPLETED 22 - 23) Create a moderate/severe Autism program at Parkway Heights for the 22 -23 school year D. (COMPLETED 22 - 23) Create a moderate/severe - medically fragile program at Westborough for the 22 - 23 school year	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		E. Maintain an allocation to hire Educationally - Related Mental Health Service therapists (2) to provide mental health support for students with disabilities F. (COMPLETED 22 - 23) Increase School Psychologist, Board Certified Behavior Analyst, and Speech and Language Pathologist FTEs by 1 each for 22 - 23 school year to support related services needed for new programs		
4.3	Continue to provide access and opportunities for students with disabilities to take a rigorous coursework in SSFUSD	A. Increase the number of students with disabilities completing a CTE course B. Provide additional supports (tutoring) for students with disabilities while enrolled in general education classes (Paper tutoring; homework centers; individualized or small group instruction/tutoring) C. (NEW 23 - 24) For 23 - 24 partnered with Air Tutors to provide individualized or small group instruction/support for students with disabilities	$350,000.00	No
4.4	Increase IEP team capacity and effectiveness in transitioning students between grade spans	A. Increase IEP team capacity and effectiveness in transitioning students to between grade spans by providing training on conducting effective transition IEP meetings between grade levels (Prek to K, 5th to 6th, 8th to 9th, 12th to Adult Transition Program) B. Revise policies and procedures and develop a communication process for transition IEP meetings between grade spans (Elementary to middle and middle to high)	$1,000.00	No
4.5	Decrease Suspension and absenteeism rates of	A. Provide training in culturally responsive practices / how to build effective school climate B. Provide training in the Alternative to Suspension (ATS) & Alternative to Expulsion Program (ATE) programs	$44,500.00	No

Action #	Title	Description	Total Funds	Contributing
	students with disabilities	C. Train BCBA team on crisis prevention/create Emergency Response Teams at all school sites D. (NEW 23 - 24) Provide training on Infinite Campus to assist in gathering data on our tiered levels of support E. (NEW 23 - 24) Review policies, procedures, and resources, as well as efficacy to develop a theory of action and a plan for improvement E1. Create a set of resource procedures. What to do first, second, etc. Review IEP every x number of weeks. E2. Identify team members who would monitor these students per school site. E3. Pre and post data collection. E4. Academic plans. E5. Reduced time in Saturday school. Tutoring based program. E6. Consistent communication. E7. Identify programs for re-engagement for students. Community circles. E8. Project-based learning. E9. Look at other interests that we could connect students to (i.e. sports). E10. Reinforcement surveys. E11. Review current services and look into additional supports. F. (NEW 23 - 24) Conduct Parent night on strategies for re-engagement. How to motivate their student G. (NEW 23 - 24) Contracting with outside agencies for programs that can be incentives for students to re-engage. I.E. sports clinics or graffiti art workshops H. (NEW 23 - 24) Teacher PD on mental health and re-engagement and intersectionality I. (NEW 23 - 24) Training of all administrative, counselors and school psychologists in manifestation determination guidelines/protocol and discipline responses; appropriate steps/timing especially around students with differing skills J. (NEW 23 - 24) Provide a list of community resources for that support students with disabilities to parents, staff and students.		

Action #	Title	Description	Total Funds	Contributing
4.6	Improve outcomes of students with disabilities on the following indicators (student achievement - ELA & math, Graduation rate, CCI, Attendance & Suspension rates)	A. Training teachers on administration of statewide assessment and use of interim and practice test to train students on taking the statewide assessment so that access doesn't become an issue B. Special Education staff attend Scope and Sequence trainings and learn about the priority standards in ELA and math C. Special Education staff will then use accommodations/modifications so that students with disabilities can access the content	$20,000.00	No
4.7	Increase least restrictive environment (LRE) rates by 3% for students with IEPs	A. Review data for accuracy B. Train staff on how to accurately capture LRE % on Ed Setting page of the IEP C. Review minutes model with special education staff to ensure accuracy D. Provide professional learning for staff on all models of push in support such as Co-Teaching and Universal Design for Learning model (ongoing) & Identify all mainstream opportunities in evidenced based practices	$13,000.00	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.

SSFUSD continues to work on supporting students with disabilities to access a rigorous course of study including core and elective courses. In 2022-23, new moderate/severe, Behavior, and autism programs were launched at 4 campuses to serve our students in-house with District staff. With these new programs and new staff, professional development focused on IEP writing, curriculum (Spire, Unique, and District scope and sequence), and paraeducator training so staff are prepared to support students.

Training on transition IEPs and IEP goal setting was provided to all case managers, service providers, and counselors during regularly held meetings by role group.

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.

4.1 Planned Allocations was $10,000 - spent $16,646.77 not $95,386.10 that was in the original calculation. Upon review, trainings and a SPED staff member were charged to this LCAP goal and action incorrectly. The annual update table has been changed to reflect $16,646.77.

4.2 - Planned allocations was $1.7 million - spent $1,206,317 not 2.4 million - The difference is attributed to There being several unfilled Para positions for the new Mod/Severe classrooms with only some sub coverage. There are several Para vacancies districtwide and staffing was difficult for 22/23. In addition, we were not able to fill
The Mental Health Service Therapists positions until Nov 22 and Jan 23 so the cost does not reflect a full annual salary. Lastly, 3 of the new Mod/Severe SPED teachers are new teachers so the cost for these positions was lower than budgeted (estimates are generally made at a mid range cost).

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

4.1J. In 22-23 the action was to support students in accessing core content through Paper online tutoring. Feedback from stakeholders and data usage reports showed the resource was not effective for our students with disabilities, and a different, more personalized approach is necessary. For 2023-24, the District is piloting Air Tutors and is exploring other methods of providing additional support to students who need tutoring (see 4.1J, 4.3B, 4.3C); action was revised for 23-24 to "Find online tutoring to support those who can not access on demand tutoring and require individualized supports and access (students with M/M disabilities). Find in person supports for students who require adapted supports (M/S)."

4.2 The following new programs were implemented in 2022-23 and brought students back to our campuses to be served in-house. The related actions were completed and are now part of our core program:
4.2A. Create a moderate/severe program at Los Cerritos for the 22 - 23 school year.
4.2B.Create a Behavioral program at ALMS for the 22 - 23 school year.
4.2C. Create a moderate/severe Autism program at Parkway Heights for the 22 -23 school year.
4.2D. Create a moderate/severe - medically fragile program at Westborough for the 22 - 23 school year.
4.2F. Increase School Psychologist, Board Certified Behavior Analyst, and Speech and Language Pathologist FTEs by 1 each for 22 - 23 school year to support related services needed for new programs.

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.

4.1D. (COMPLETED 23 - 24; See 4.1 E - F) Create a plan to implement mathematics curriculum, electives and Social Emotional Learning - Implementation plan was completed in 2022-23 and Touch Math was adopted. In 2023-24, training and implementation of curriculum including Touch Math and SEL curriculum is supported through Actions 4.1E. (NEW for 23-24) Implement mathematics curriculum (Touch math) and . 4.1F. (NEW for 23-24) Continue to implement curriculum for electives and Social emotional learning.
4.1J Find tutoring supports for students This action has been revised for 2023-24 - The District has selected Air Tutors to pilot for online tutoring and will seek in-person supports for students who require adapted supports (M/S). The District has increased planned expenditures to support this action.

4.2A-F: New programs were planted at campuses during the 2022-23 school year and these actions have become part of our core program. Related actions for 2023-24 are for the continued training and maintenance of these new programs.

4.3B. Provide additional supports (tutoring) for students with disabilities while enrolled in general education classes (Paper tutoring; homework centers; individualized or small group instruction/tutoring) and 4.3C. (NEW 23 - 24) For 23 - 24 partnered with Air Tutors to provide individualized or small group instruction/support for students with disabilities - also see 4.1J - The District has increased planned expenditures for 2023-24 to support this action.

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)
$7,699,756	$0.00

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
8.76%	0.00%	$0.00	8.76%

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

Required Descriptions

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

Goal 1 - Action 1 - a - j: Implement the SSFUSD CTE plan to provide all students with the necessary skills and content knowledge to thrive in the 21st-century workforce. This action and sub actions considered the needs of Foster Youth, English learners and low income and special needs students by prioritizing their scheduling needs first before the rest of general population. It also provides a metric as we're tracking enrollment numbers in CTE classes/pathways to specifically address our students with disabilities obtaining access and opportunities to rigorous courses and support our goal of increasing the number of students with disabilities meeting a - g rates and other college readiness metrics as outline in goal 4 metrics. Our CTE pathways are designed to provide opportunities and access for our foster youth, EL, SED and special education students. Our Construction Tech pathway at SSFHS is in year 2 and due to the change to a 7 period schedule we've been able to add CTE courses at our middle schools (Project Lead the Way). In May 2023, SSFUSD agreed to change the middle school schedule to a 7 period modified block schedule as well and students will no longer be required to take two ELA and math classes in grades 6- 8. The change of schedule and elimination of the ELA/math block will create opportunities for EL and SWD students to take elective courses in CTE and other electives that should assist students in being able to meet a - g requirements at a higher percentage. We expect to see an increase in enrollment and academic success of our special education, foster youth, SED and English Learner students in CTE classes. This is in alignment with our goal to increase the number of students.

Goal 1 - Action 4 - a- j: Increase college and career readiness for all students. After reviewing CCI and graduation data for our Foster Youth, EL, SED and special needs students we learned that there's a significant achievement gap. We're providing additional sections via the A - g completion grant to assist students in meeting graduation requirements and a- g requirements. We've also started our partnership with CCGI to provide assistance to share information to and from college institutions. Starting in 23 - 24 school year we're looking to start career exploration at the middle school level to assist in post secondary planning process for our students.

Goal 1 - Action 10: - a - i: Design systems, policies, practices, and procedures that promote inclusion and diversity and provide opportunities and access for all students. SSFUSD will provide funding for science teachers to obtain additional science credentials as we implement our 4 course model and due to the fact that more students will access to our college prep science pathways.

Goal 1 - Action 13 - a - b: Continue to reform K-12 Grading Policies and Practices to ensure grades are accurate. SSFUSD will continue to have staff participate in Grading for Equity PD sessions so they can learn about the equitable grading practices. By implementing equitable grading practices we're ensuring that we will continue to provide opportunities and access for our students and are students are being evaluated appropriately. By analyzing grade data for the last three years, SSFUSD has seen grading trends where certain student groups EL's SWD's and low income students) have a higher number of D’s and F’s than other student groups. By examining grading practices and modifying grading practices that disproportionately unduplicated students, we will make changes in our policies that will lead to higher student outcomes. By continuing this work, we having staff in departments and or schools implement one or more equitable grading practices from Joe Feldman and we should start to see an increase in the percentage of students graduating and meeting a - g requirements.

Goal 1 - Action 15 - a - i: Provide students access to standards aligned instructional materials and highly qualified staff. This action and sub actions considered the needs of Foster Youth, English learners and low income and special needs students by way of ensuring that all students have access standards aligned curriculum and highly qualified staff. We've implemented a Fit, Feasibility, Monitoring and Evaluation process in review and analyze all district adopted and supplemental curriculum. the purpose is to conduct a process to evaluate the curriculum to see if it's evidence based, to review data on student performance from all student groups but to pay particular attention to student performance of foster youth, EL, SED and special needs students of other districts that have implemented the curriculum.

Goal 1 - Action 16 - Fund additional staff to lead, train and monitor curriculum, instruction and assessment work. SSFUSD has hired Teacher on Special Assignments (TOSA's) to lead and facilitate our TLT's. By implementing Teacher leadership teams (TLT's) while a group of educators can meet and evaluate data, discuss and share best practices and when needed engage in appropriate professional learning across all curricular areas. We will collective ensure that our foster youth, EL, SED and special needs students will become broadly literate and successful in all classes in all of our schools in the district. We will monitor this collective impact by analyzing our CA dashboard data, local assessments and evaluating our PD survey data.
Goal 1 - Action 19 - a - j: Provide students access to a broad course of study that's rigorous and prepares them for college and career opportunities. This action and sub actions considered the needs of Foster Youth, English learners and low income by allocating additional

sections to our schools. SSFUSD is providing access and opportunities for foster youth, English learners and socioeconomically disadvantaged students to take a rigorous course load and the ability to take electives, Career technical Education classes and Advanced placement classes in SSFUSD. At our middle schools due to change to a 7 period schedule, students will access to take electives and we're expanding our middle school electives so students can take CTE and world language courses starting in 23 - 24.
Goal 1 - Action 20 - a - j. Provide students access to a broad course of study that 's rigorous and prepares them for college and career opportunities. This action is principally directed for our EL and SWD students since our goal is to increase access and opportunities for these two specific student groups. Analysis of data (graduation rate, a- g rates, CCI) shows that these student groups lag behind our asian student groups. Therefore, for our high school students, SSFUSD continues to provide additional sections via the a- g grant in order to provide additional opportunities for EL's and SWD students to earn a "C" or better to become a - g eligible. In addition, SSFUSD transitioned to a 7 period modified block, and additional sections were allocated to endure that students can take CTE courses, world language or other electives as indicated by surveys from our parents and students.

Goal 1 - Action 21- a - j: Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning. This action and sub actions considered the needs of Foster Youth, English learners and low income by providing additional staff and hours during the 23 - 24 school year to work directly with Foster Youth, English Learners and socioeconomically disadvantaged students. Our Foster youth, English learners and socioeconomically disadvantaged students have performed lower on state, federal and local assessments. We're trying to increase the graduate rate and UC - a-g rates for these groups of students.

Goal 1 - Action 22 (LEA Wide): Foster Youth and homeless students often do not have access to basic school supplies and are limited in what they can participate in for extra curricular activities. By providing access to basic school supplies and by providing transportation for our foster youth and homeless students, they are able to participate in all school activities as well as extra curricular activities. SSFUSD is trying to eliminate the financial barriers that some Foster Youth students may encounter while attending SSFUSD schools. These actions will provide basic needs such as school supplies, and transportation so students can participate fully. These actions are carried over from 2017 - 2020 and are essential for homeless and Foster youth in SSFUSD.
Goal 1 - Action 25 (LEA Wide): This is a carry over action from the 2017 - 2020 LCAP. This action and sub actions considered the needs of Foster Youth, English learners and low income students since SSFUSD will prioritize and allocate spots in our summer school programs. By providing an educational opportunity throughout the summer we're mitigating the summer slide that many students encounter during the summer months and giving our unduplicated students the programs needed to be successful in the 23 - 24 school year.

The programs designed are created to meet the needs of students:
Big Lift - K - 3 - to address literacy skills of our students

- Elevate math - to assist our students in meeting content standards in math
- ESY - provide additional learning opportunities for students to meet IEP goals and objectives; STEAM - provide enrichment opportunities and access to content standards in English, math, science and the arts

HS enrichment & credit recovery - SSFUSD analyzes CAASPP data and CA dashboard data and will continue to meet the needs of English learner students by providing additional learning opportunities throughout the school year and summer.

Goal 2 - Action 2 (LEA Wide): SSFUSD took into account the instructional needs of English learners when we decided to create GLAD professional learning cohorts. Staff are focused on research based instructional strategies such as focusing on building academic language; increasing student talk and guiding oral language. By training staff on these high lever instructional strategies we will see increased student performance on CAASPP and ELPAC assessments. SSFUSD will change our training model and have up to 80 teachers take the asynchronous GLAD modules over the summer of 2024 and conduct follow up support sessions during our monthly collaboration meetings. In addition, our ELD TOSA's will conduct walk thrus and follow up coaching sessions to support our teachers that are in the cohort. These actions are a carry over from 2017 - 2020 LCAP.
Goal 2 - Action 3: Provide professional learning on EL Monitoring systems & ELPAC assessments. This action and sub actions considered the needs of English learners by the need of SSFUSD to focus on professional learning for EL staff regarding the use of assessments to monitor, diagnose the progress of our EL's. This is imperative in order for teachers to make instructional decisions that can directly impact EL student outcomes. SSFUSD needs to find the appropriate assessments and develop a process to monitor the performance of EL's at each school site with assistance from the EL TOSA assigned to the school.
Goal 2 - Action 4 (LEA Wide): This action and sub actions considered the needs of low income students since by starting to build the MTSS pyramid (focusing on academics - Literacy) and has implemented an universal screener for grades K - 3. This is part of our approach to determine as early as possible if any student but particularly a Foster Youth, English Learner and/or socioeconomically disadvantaged student needed additional supports or needed intervention to

services we would know early in their educational career in SSFUSD. By administering an Universal screener (DIBELS) to all students in grades K - 3, this will be another data point to assist us in determining which students needs additional supports with reading and literacy to reach our goal of 80% or more of 3rd graders scoring in the standard met category on the CAASPP assessment. SSFUSD has approved the job description of a MTSS Coordinator and will post the position so we can start developing our MTSS pyramids in 23 - 24.

Goal 3 - Action 2 (LEA Wide): SSFUSD LCAP goal 3 focuses on student, parent and community engagement. In SSFUSD we want to ensure that we are receiving input from our parents that have students that may be English learners, socio-economic disadvantaged, special education, Foster youth so SSFUSD created a district committee to elicit input on all district plans or federal plans. SSFUSD meets with our DELAC (District English Language Advisory Council) This way we hearing directly from our families of our unduplicated students. We measure progress in a variety of ways to determine if the actions and recommendations are improving student outcomes. We examine CA dashboard results as well as survey data to monitor our effectiveness of our actions. This action is a carryover from the 2017 - 2020 LCAP.
Goal 3 - Action 3 (LEA Wide): SSFUSD is part of the Big Lift initiative and is supporting all students to reach proficiency (standard met) as measured by the ELA 3rd CAASPP assessment. Our goal is 80% of 3rd graders will score in the standard met or higher category on the 2023 CAASPP assessment. This actions will provide outreach in order for us to obtain consent to administer additional assessments (Brigance) in order to provide additional targeted support for students to reach our intended goal. In addition, we want to provide additional resources and summer opportunities for our students that meet the criteria in our 2023 summer school programs to assist in meeting grade level standards. This goal and action and sub action focuses on Literacy for all students. CA dashboard data as well as local assessments

indicate that our foster youth, English learners and socioeconomic disadvantaged students lag behind our all students group in reaching our 80% of students scoring in the standard met on ELA as measured by the CAASPP assessment. By hiring a Literacy Coordinator, focusing on providing professional learning for all elementary staff on foundational skills and working together to create our 3 year implementation plan for Literacy blocks at the elementary grade levels will lead to improved student outcomes for our identified unduplicated student groups. SSFUSD needs to focus on the P - 3 continuum and start having our Big Lift Coordinator work in conjunction with the Educational Services department build a continuum of services and support for staff and students. This is a carryover action from the 2017 - 2020 LCAP.
Goal 3 - Action 4 (LEA Wide): SSFUSD is committed to increase parental and student engagement in our district. This action and sub actions considered the needs of Foster Youth, English learners and low income students since SSFUSD is going to directly to committee members to obtain input on district plans and actions/sub actions to address the needs of our unduplicated student groups (Foster Youth, English Learners, Socioeconomically disadvantaged). In past years we've had little to no input from our students on district plans, programs and policies. Over the past year, SSFSD has had an increase in parental and student involvement in board meetings and district programs, policies and practices. Through stakeholder engagement meetings students have asked for a venue to provide input. SSFUSD has created a student advisory committee (21 - 22) to provide a venue for our students to provide input and feedback on programs, policies that are important to them while in SSFUSD. In addition, the community and parents have put equity at the forefront and have asked SSFUSD to examine policies and practices to ensure that they are equitable for all students. SSFUSD has created a Diversity and Inclusion committee (2021 - 2022) where a group of parents, staff, community members and students will discuss items and make recommendations to SSFUSD leadership to promote strategies and best practices within the realms of racial, social, sexual gender diversity.

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

SSFUSD has met the requirement of increasing services for our foster youth, EL, SED and special needs students by 8.76% as required. Some of the highlights of our services/actions are as follows:

- provide extending instructional learning time via expanded summer school learning opportunities ($1,490,728)
- provide additional learning supports such as tutoring - Air Tutors (300,000); site allocation via LCFF Supplemental funds to design homework centers or find other ways to provide additional support for students
- provide access and opportunities to a broad course of study (CTE pathways) and expansion at Middle School - change to 7 period schedule - focus on adding CTE and World language and other elective courses ($426,000)
- provide integrated student supports to learning - SEL TOSA ($142,000) SEL curriculum($30,000); the addition of 7 Wellness counselors ($994,000)
- provide additional professional learning to ensure proper implementation of revised practices, policies and procedures in an equitable manner to meet the needs of our foster youth, EL, SED and special needs students ($94,000)

SSFUSD will use LCFF Supplemental funds or state or local funds to support these actions and services.

Goal 1 - Action 3- a - l: Provide support and training for staff that are part of the English Learner development program. By increasing the number of sections (12.8 additional FTE or 64 sections) to support EL's we will be able to group students by proficiency levels to better meet

their needs. We will also provide the professional learning for staff such as GLAD and essential practices for EL's. We've also provided one additional ELD teacher at Spruce elementary to implement the flooding model to provide direct support to our EL students. If successful, we will explore the possibility of implementing the flooding model (push in classes) at our other elementary schools.

Goal 1 - Action 6 - a-e: Provide intervention support in literacy for elementary students. Recent research has indicated that schools should focus on foundational skills (phonics, phonemic awareness, comprehension, fluency, vocabulary). SSFUSD will implement a phonics program called SIPPS in the fall of 2023 as our Reading Specialists will implement this program with students that need additional support. A review of assessment data (Brigance, Phonics, Literably CAASPP scores) indicate that many students in particular our Foster Youth, EL, SED are not meeting our target of 80% of 3rd grade students scoring at met/exceed on the 3rd grade CAASPP. We will continue to focus on early intervention and we've implemented a universal screener to assist us in determining students that may need intervention supports in grades K - 2. We expect this action to assist us in improving our 3rd grade CAASPP/Dibels scores.

Goal 1 - Action 8 - a - f: Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis. EL department will increase their support to EL's by providing trainings to EL staff, conducting walkthroughs and providing feedback to staff. SSFUSD is going to partner with Certified Languages so our staff can can communicate with our students/families either by way of phone and video interpreting services for families that speak another language besides English.

Goal 1 - Action 14 - a - v: Fund additional staff to lead, train and monitor curriculum, instruction and assessment work. SSFUSD has created numerous positions to assist in providing additional support and/or training to staff by the Educational Services department to improve student outcomes for our socio-economic disadvantaged, foster youth and English learners. Our Big Lift Supervisor and focuses on early literacy which is paramount for students being able to read by end of 3rd grade. This assists our low income, foster youth and english learner students. We hired 11 reading Specialists at our elementary schools to conduct small reading intervention groups with students that have not met grade level standards. We funded 6 ELD TOSA's that are training our staff in GLAD strategies to assist our English Learners in improving their english proficiency. The content TOSA's work with our K - 12 staff to develop a scope and sequence in ELA, math, science and social science and to create assessments to monitor academic progress of foster youth, low income and english learner students. We analyze student performance to make adjustments in our scope and sequence and to determine the appropriate professional learning opportunities needed for our K - 12 staff to assist in improving student outcomes. Cost of Reading Specialists,ELD TOSAs and Big Lift Supervisor ($2,444,000).

Goal 1 - Action 16 - a - h. Fund additional staff to provide intervention support in ELA and math and provide access to visual arts. SSFUSD has funded additional FTE at Spruce (ELD Teacher - Flooding Model), Skyline and Buri to provide additional support for math intervention and additional reading intervention at Ponderosa. Monte Verde and JS are still determining if the will provide additional reading or math intervention support. The additional funding will allow these schools to either provide additional intervention by either providing small group instruction to assist students in meeting grade level standards.

Goal 1 - Action 23: This is action that is carried over from the 2017 - 2020 LCAP. The extra allocation given to students that meet the at promise criteria (Foster Youth and low income), to meet their academic, socio - emotional and behavioral needs comes in many forms at our school sites - this could be homework center model, 1:1 tutoring; online tutoring access for students; after school programs and possible

additional staff to provide targeted support. School sites and the district monitor these actions by examining CA dashboard data points and survey data.

Goal 1 - Action 24 (LEA Wide): This action and sub actions considered the needs of English learners at our schools by the extra allocation given to students that meet the English Learner criteria, to meet their academic, socio - emotional and behavioral needs comes in many forms at our school sites - this could be homework center model, 1:1 tutoring; online tutoring access for students; after school programs and possible additional staff (reading specialists & paraprofessionals) to provide targeted support. School sites and the district monitor these actions by examining CA dashboard data points and survey data. This is action that is carried over from the 2017 - 2020 LCAP.

Goal 1 Action 26 (LEA Wide): This action and sub actions considered the needs of English Learners and socio - economically disadvantaged students by providing additional instructional time in English, math and science in our Summer School Programs. EL and SED students have priority status in our Big Lift, and STEM programs. At the high school level, SSFUSD is providing additional opportunities to make up credits in order for our English learners and socio - economically disadvantaged student to meet graduation requirements and improve the graduation rate for EL and SED student groups.

Goal 1 - Action 27 ($500.00) - SSFUSD started the Expanding learning and opportunity grant which directly supports our socio - economically disadvantaged students in grades K - 6. Students/families that meet income requirements have access to free after care every school day plus additional 30 days throughout the year. We provide academic support, physical activity and enrichment opportunities in visual arts and STEM related activities.

Goal 1 - Action 28 - ($500.00) Baden high school has been identified as needing support to address the low graduation rate. Baden has over 52% of the student body meeting the NSLP requirements and close to 19% of the student population is English learners. Much of our focus to improve graduation rate will be on these two student groups. Baden is in the process of conducting a needs assessment and will present a Comprehensive Support and Improvement plan for approval to SSFUSD board of trustees in August/September 2023 for the 23 -24 school year.

Goal 1 - Action 29 - ($1,000) - UPK Implementation grant - This action is will directly support our socio - economic students in SSFUSD. By allowing students to start their education at 4 years old, we're able to start working on providing foundational skills to assist students in their preparation for their education. We plan on providing additional paraprofessional support to work with SED and EL's students in a small group or individualize setting, if needed.

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.

Not applicable (N/A); SSFUSD doesn't meet the requirement for an additional concentration grant in 22 - 23.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$61,927,952.00	$14,143,014.52	$608,597.00	$343,000.00	$77,022,563.52	$69,341,069.00	$7,681,494.52

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Continue implementing the SSFUSD CTE plan to ensure that all students acquire the essential skills and content knowledge required to excel in the ever-evolving 21st-century workforce.	English Learners Low Income	$15,000.00	$95,440.00	$28,480.00	$0.00	$138,920.00
1	1.2	Continue to execute K-12 NGSS Implementation Plan prioritizing curricula adoption (9-12) and curriculum implementation (K-8).	All	$0.00	$0.00	$45,000.00	$0.00	$45,000.00
1	1.3	Provide support and training for staff that are part of the English Learner development program	English Learners	$847,000.00	$1,124,000.00	$0.00	$0.00	$1,971,000.00
1	1.4	Increase college and career readiness for all students	English Learners Foster Youth Low Income	$20,000.00	$341,757.00	$0.00	$0.00	$361,757.00
1	1.5	Continue to offer a Virtual Independent Study program for students per AB130 (REVISED for 23-24 to Continue to provide	All	$0.00	$529,200.00	$0.00	$0.00	$529,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		educational technology to support teaching and learning)						
1	1.6	Provide intervention support in literacy for elementary students	English Learners Foster Youth Low Income	$85,000.00	$0.00	$0.00	$0.00	$85,000.00
1	1.7	SSFUSD will implement all actions as required by state/federal plans as required (ATSI, CCEIS - (significant disproportionality) and Differentiated Assistance.	All	$463,000.00	$5,000.00	$0.00	$0.00	$468,000.00
1	1.8	Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis	English Learners	$125,000.00	$0.00	$0.00	$0.00	$125,000.00
1	1.9	Human Resources will introduce the Talent Management System (Frontline) and create an implementation plan (Revised 23 - 24) Human Resources will continue to develop the talent management model (career path options, compensation & culture) and continue efforts on using our talent management system (Frontline) to its full capacity.	All	$42,000.00	$0.00	$0.00	$0.00	$42,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Implement Dynamic indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K - 2 at all elementary sites to assess early acquisition of literacy skills and provide intervention support for students	English Learners Foster Youth Low Income	$73,000.00	$141,000.00	$0.00	$0.00	$214,000.00
1	1.11	Develop a balanced assessment system aligned to district scope and sequence	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.12	Design systems, policies, practices, and procedures that promote inclusion and diversity and provide opportunities and access for all students	All	$60,000.00	$0.00	$0.00	$0.00	$60,000.00
1	1.13	Create a safe, healthy and inclusive learning environment for all students	English Learners Foster Youth Low Income	$1,000.00	$1,949,800.00	$0.00	$0.00	$1,950,800.00
1	1.14	Provide support for educators to participate in Teacher Leadership Team (TLT) meetings (PLC's) where groups of educators work collaboratively in reoccurring cycles of inquiry and improvement (Performance Management)	All	$111,000.00	$2,400.00	$0.00	$0.00	$113,400.00
1	1.15	Continue to reform K-12 grading policies and practices to	English Learners Foster Youth	$1,000.00	$44,000.00	$0.00	$0.00	$45,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		ensure grades are accurate, consistent, bias resistant, and support growth mindsets.	Low Income					
1	**1.16**	Fund additional staff to lead, train and monitor curriculum, instruction and assessment work	English Learners Foster Youth Low Income	$3,480,800.00	$1,885,000.00	$290,200.00	$0.00	$5,656,000.00
1	**1.17**	Provide students access to standards aligned instructional materials and highly qualified trained staff	All	$51,600,024.00	$0.00	$0.00	$0.00	$51,600,024.00
1	**1.18**	Ensure that are facilities are well maintained and safe. Ensure that all staff and students know how to respond in case of an emergency	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	**1.19**	Develop systems and processes for consistent data policies and practices to ensure data integrity across the district	All	$0.00	$38,557.52	$20,000.00	$0.00	$58,557.52
1	**1.20**	Provide students access to a broad course of study that 's rigorous and prepares them for college and career opportunities	English Learners Foster Youth Low Income	$1,698,080.00	$0.00	$0.00	$0.00	$1,698,080.00
1	**1.21**	Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning	English Learners Foster Youth Low Income	$520,737.00	$601,593.00	$0.00	$0.00	$1,122,330.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.22	Continue to implement restorative practices at all schools and in classrooms	English Learners Foster Youth Low Income	$276,158.00	$0.00	$0.00	$0.00	$276,158.00
1	1.23	Provide funds to support the basic needs (school supplies, transportation, clothing etc) of our foster youth & homeless students	Foster Youth Low Income	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
1	1.24	Provide additional allocation via LCFF Supplemental allocation to school sites to support our at promise students in order to meet their academic, behavioral and socio-economic needs	Low Income	$584,153.00	$0.00	$0.00	$0.00	$584,153.00
1	1.25	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	English Learners	$200,000.00	$0.00	$0.00	$0.00	$200,000.00
1	1.26	Continue to provide students additional learning opportunities and instructional learning time in order to provide intervention support, enrichment and/or to meet other student learning needs	English Learners Foster Youth Low Income	$1,000.00	$1,264,811.00	$224,917.00	$0.00	$1,490,728.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.27	SSFUSD will provide after care, enrichment for all eligible families that meet Expanding Learning Opportunity Program requirements starting in 23 - 24 school year. (NEW for 23-24)	Low Income	$500.00	$3,012,556.00	$0.00	$0.00	$3,013,056.00
1	1.28	Baden High School will develop a Comprehensive Support and Improvement plan to increase the low graduation rate. (NEW for 23-24)	English Learners Foster Youth Low Income	$500.00	$0.00	$0.00	$165,000.00	$165,500.00
1	1.29	Fund additional staff to provide intervention support in ELA and math and provide access to the visual performing arts. (NEW for 23-24)	English Learners Foster Youth Low Income	$1,000.00	$1,279,400.00	$0.00	$0.00	$1,280,400.00
2	2.1	All teachers will engage with professional development focused on common core, cultural competence, equity work, restorative practices, mindset work, positive behavioral systems, socio - emotional programs,	All	$315,000.00	$170,000.00	$0.00	$142,000.00	$627,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		English learner services, and Special Education services. For those teachers that are new to the field of education, the Induction Program will provide the necessary supports to assist our new teachers in earning their clear credential.						
2	**2.2**	Provide Professional Learning to build practices of classroom teachers for EL students	English Learners	$15,000.00	$65,000.00	$0.00	$0.00	$80,000.00
2	**2.3**	Provide professional learning on EL Monitoring systems & ELPAC assessments	English Learners	$74,000.00	$0.00	$0.00	$0.00	$74,000.00
2	**2.4**	Provide MTSS Professional Learning for Reading Specialists (DIBELS & literacy block)	Low Income	$11,500.00	$91,000.00	$0.00	$0.00	$102,500.00
2	**2.5**	Provide Professional learning for counselors/administrators on the qualities and practices of a data-driven, comprehensive school counseling program	All	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
2	**2.6**	Build capacity of staff for data analysis and reporting	All	$6,000.00	$0.00	$0.00	$0.00	$6,000.00
2	**2.7**	Continue to build systems for data governance amongst site staff responsible for data processing	All	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Develop systems and processes for consistent data policies and practices to ensure data integrity across the district	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.9	Providing professional learning opportunities for staff on the following topics: Scope and Sequence (ELA & math) coaching principles, Collaborative cycle of inquiry, Gradual release of responsibility and how to give actionable feedback	All	$0.00	$35,000.00	$0.00	$0.00	$35,000.00
2	2.10	Implement the Danielson Instructional Framework	All	$0.00	$47,000.00	$0.00	$0.00	$47,000.00
2	2.11	Implement a Coaching program and provide professional learning to all TOSA's, Reading Specialists and administrators (site and district)	All	$0.00	$25,000.00	$0.00	$0.00	$25,000.00
2	2.12	Provide professional learning opportunities to create a safe and positive school climate (Equity, restorative justice practices, implicit bias, inclusion and mental health)	All	$0.00	$75,000.00	$0.00	$0.00	$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	Provide an allocation for TK teachers to participate in professional learning opportunities to assist in the preparation to have younger students in their classes	TK	$0.00	$450,500.00	$0.00	$0.00	$450,500.00
2	2.14	Provide an allocation for classified staff to participate in professional learning in order to support students academic and socio - emotional well - being	All	$0.00	$40,000.00	$0.00	$0.00	$40,000.00
3	3.1	SSFUSD will continue to provide various opportunities for our students to increase engagement and enhance the school culture	All	$636,000.00	$0.00	$0.00	$0.00	$636,000.00
3	3.2	Improve parent school engagement through an increase in participation in site and district parent groups such as SSC, PTA/PTSA, DELAC, ELAC, AAPAC, SEPAC as well as other parent meetings as measured by attendance sign in sheets	English Learners Foster Youth Low Income	$337,000.00	$180,000.00	$0.00	$36,000.00	$553,000.00
3	3.3	Continue outreach to families to support a strong first five to kindergarten transition	English Learners Foster Youth Low Income	$40,000.00	$0.00	$0.00	$0.00	$40,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Increase opportunities for stakeholder engagement and feedback	English Learners Foster Youth Low Income	$26,000.00	$0.00	$0.00	$0.00	$26,000.00
4	4.1	(REVISION 23 -24) Improve achievement rates of students with IEPs Increase academic achievement (ELA & math) of students with disabilities	Students with Disabilities	$149,000.00	$300,000.00	$0.00	$0.00	$449,000.00
4	4.2	Continue to build continuum of services in order to build internal capacity that is detached from outside agencies/schools to support our students with disabilities	Students with Disabilities	$3,000.00	$0.00	$0.00	$0.00	$3,000.00
4	4.3	Continue to provide access and opportunities for students with disabilities to take a rigorous coursework in SSFUSD	Students with Disabilities	$0.00	$350,000.00	$0.00	$0.00	$350,000.00
4	4.4	Increase IEP team capacity and effectiveness in transitioning students between grade spans	Students with Disabilities	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
4	4.5	Decrease Suspension and absenteeism rates of students with disabilities	Students with Disabilities	$44,500.00	$0.00	$0.00	$0.00	$44,500.00
4	4.6	Improve outcomes of students with disabilities on the	Students with Disabilities	$20,000.00	$0.00	$0.00	$0.00	$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		following indicators (student achievement - ELA & math, Graduation rate, CCI, Attendance & Suspension rates)						
4	**4.7**	Increase least restrictive environment (LRE) rates by 3% for students with IEPs	Students with Disabilities	$13,000.00	$0.00	$0.00	$0.00	$13,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
87,876,455	$7,699,756	8.76%	0.00%	8.76%	$8,458,428.00	0.00%	9.63 %	**Total:**	$8,458,428.00
								LEA-wide Total:	$1,327,395.00
								Limited Total:	$5,396,953.00
								Schoolwide Total:	$1,734,080.00

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**	Continue implementing the SSFUSD CTE plan to ensure that all students acquire the essential skills and content knowledge required to excel in the ever-evolving 21st-century workforce.	Yes	Schoolwide	English Learners Low Income	Specific Schools: ALMS, PKWY, WMS, Baden, ECHS & SSFHS 6 - 12	$15,000.00	
1	**1.3**	Provide support and training for staff that are part of the English Learner development program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: ALMS, Parkway, WMS, Baden, ECHS & SSFHS 6 - 12 only	$847,000.00	
1	**1.4**	Increase college and career readiness for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: SSFHS, ECHS Grade 9 only - SSFHS - BARR	$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Provide intervention support in literacy for elementary students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Buri, JS, LC, Martin, MV, Ponderosa, Skyline, Spruce & SSG TK - 5	$85,000.00	
1	1.8	Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$125,000.00	
1	1.10	Implement Dynamic indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K - 2 at all elementary sites to assess early acquisition of literacy skills and provide intervention support for students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Buri, JS, LC, Martin, MV, Ponderosa, Skyline, Spruce & SSG TK - 5	$73,000.00	
1	1.13	Create a safe, healthy and inclusive learning environment for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ALMS, PKWY, WMS, Baden, ECHS, SSFHS 6 - 12	$1,000.00	
1	1.15	Continue to reform K- 12 grading policies and practices to ensure grades are accurate, consistent, bias resistant, and support growth mindsets.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
1	1.16	Fund additional staff to lead, train and monitor curriculum, instruction and assessment work	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools PreK - 12	$3,480,800.00	
1	1.20	Provide students access to a broad course of study that 's rigorous and prepares	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ALMS, PKWY, WMS, ECHS,	$1,698,080.00	

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 (%)
		them for college and career opportunities				SSFHS 6 - 12		
1	**1.21**	Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$520,737.00	
1	**1.22**	Continue to implement restorative practices at all schools and in classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$276,158.00	
1	**1.23**	Provide funds to support the basic needs (school supplies, transportation, clothing etc) of our foster youth & homeless students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$25,000.00	
1	**1.24**	Provide additional allocation via LCFF Supplemental allocation to school sites to support our at promise students in order to meet their academic, behavioral and socio-economic needs	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$584,153.00	
1	**1.25**	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$200,000.00	
1	**1.26**	Continue to provide students additional learning opportunities and instructional learning time in order to provide intervention support, enrichment and/or to meet other student learning needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.27	SSFUSD will provide after care, enrichment for all eligible families that meet Expanding Learning Opportunity Program requirements starting in 23 - 24 school year. (NEW for 23-24)	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: Buri,JS, LC, Martin, MV, Pondo, Skyline, Spruce, SSG, ALMS, PKWY & WBMS TK - 6	$500.00	
1	1.28	Baden High School will develop a Comprehensive Support and Improvement plan to increase the low graduation rate. (NEW for 23-24)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Baden 9-12	$500.00	
1	1.29	Fund additional staff to provide intervention support in ELA and math and provide access to the visual performing arts. (NEW for 23-24)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: All elem schools - Buri, LC, JS, Martin, MV, Pondo, Skyline, Spruce, SSG K - 5	$1,000.00	
2	2.2	Provide Professional Learning to build practices of classroom teachers for EL students	Yes	LEA-wide	English Learners	All Schools	$15,000.00	
2	2.3	Provide professional learning on EL Monitoring systems & ELPAC assessments	Yes	LEA-wide	English Learners	All Schools	$74,000.00	
2	2.4	Provide MTSS Professional Learning for Reading Specialists (DIBELS & literacy block)	Yes	LEA-wide	Low Income	Specific Schools: Buri, JS, LC, Martin, MV, Pondo, Skyline, Spruce, SSG TK - 5	$11,500.00	
3	3.2	Improve parent school engagement through an	Yes	LEA-wide	English Learners Foster Youth		$337,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		increase in participation in site and district parent groups such as SSC, PTA/PTSA, DELAC, ELAC, AAPAC, SEPAC as well as other parent meetings as measured by attendance sign in sheets			Low Income			
3	**3.3**	Continue outreach to families to support a strong first five to kindergarten transition	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Buri, JS, LC, Martin, MV, Pondo, Skyline, Spruce, SSG Preschool - 5	$40,000.00	
3	**3.4**	Increase opportunities for stakeholder engagement and feedback	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: ALMS, PHMS, WMS, Baden, ECHS, SSFHS 6 - 12 only	$26,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$66,302,468.00	$64,540,753.55

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**	Continue to execute the SSFUSD CTE plan to provide all students with the necessary skills and content knowledge to thrive in the 21st-century workforce.	Yes	$546,000.00	$372,921.75
1	**1.2**	Continue K-12 NGSS Implementation and Curricula Adoption at all grade levels.	No	$45,000.00	$10,884.93
1	**1.3**	Provide support and training for staff that are part of the English Learner development program	Yes	$1,175,800.00	$1,284,181.93
1	**1.4**	Increase college and career readiness for all students	Yes	$370,277.00	$93,727.66
1	**1.5**	Continue to offer a Virtual Independent Study program for students per AB 130	No	$593,000.00	$320,607.80
1	**1.6**	Provide intervention support in literacy for elementary students	Yes	$28,000.00	$52,817.04
1	**1.7**	SSFUSD will implement all actions as required by state/federal plans as required (ATSI, CCEIS - (significant disproportionality) and Differentiated Assistance.	No	$0.00	$0.00
1	**1.8**	Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis	Yes	$52,563.00	$83,387.92

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	1.9	Human Resources will introduce the Talent Management System (Frontline) and create the implementation plan	No	$39,989.00	$23,897.72
1	1.10	Implement Dynamic Indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K-2 at all elementary sites to assess early acquistion of literacy skills and provide intervention support for students if needed.	Yes	$171,000.00	$150,859.25
1	1.11	Develop a balanced assessment system aligned to district scope and sequence in ELA & Math	No	$0.00	$0.00
1	1.12	Design systems, policies, practices, and procedures that promote inclusion and diversity and provide opportunities and access for all students	No	$27,500.00	$0.00
1	1.13	Create a safe, healthy and inclusive learning environment for all students	Yes	$897,000.00	$505,160.45
1	1.14	Provide support for educators to participate in Teacher Leadership Team (TLT) meetings (PLC's) where groups of educators work collaboratively in reoccurring cycles of inquiry and improvement (Performance Management)	No	$114,500.00	$112,822.72
1	1.15	Continue to reform K-12 Grading Policies and Practices to ensure grades are accurate, bias resistant, fair, consistent and motivating	Yes	$70,000.00	$45,604.61
1	1.16	Fund additional staff to lead, train and monitor curriculum, instruction and assessment work	Yes	$3,809,207.00	$3,745,160.14
1	1.17	Provide students access to standards aligned instructional materials and highly qualified trained staff	No	$49,142,880.00	$49,142,880.00

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	1.18	Ensure that are facilities are well maintained and safe. Ensure that all staff and students know how to respond in case of an emergency	No	$0.00	$0.00
1	1.19	Develop systems and processes for consistent data policies and practices to ensure data integrity across the district	No	$55,150.00	$49,676.85
1	1.20	Provide students access to a broad course of study that 's rigorous and prepares them for college and career opportunities	Yes	$1,879,220.00	$1,417,079.75
1	1.21	Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning	Yes	$1,476,022.00	$1,278,248.87
1	1.22	Continue to implement restorative practices at all schools and in classrooms	Yes	$163,100.00	$383,634.22
1	1.23	Provide funds to support the basic needs (school supplies, transportation, clothing etc) of our foster youth & homeless students	Yes	$25,000.00	$0.00
1	1.24	Provide additional allocation via LCFF Supplemental allocation to school sites to support our students in order to meet their academic, behavioral and socio-economic needs	Yes	$584,155.00	$584,155.00
1	1.25	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	Yes	$200,000.00	$200,228.51
1	1.26	Continue to provide students additional learning opportunities and instructional learning time in order to provide intervention	Yes	$1,250,000.00	$1,531,265.92

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)
		support, enrichment and/or to meet other student learning needs			
1	1.29				
2	2.1	All teachers will engage with professional development focused on common core, cultural competence, equity work, restorative practices, mindset work, positive behavioral systems, socio - emotional programs, English learner services, and Special Education services. For those teachers that are new to the field of education, the Induction Program will provide the necessary supports to assist our new teachers in earning their clear credential.	No	$402,750.00	$437,749.97
2	2.2	Provide Professional Learning to build practices of classroom teachers for EL students	Yes	$97,805.00	$31,900.00
2	2.3	Provide professional learning on EL Monitoring systems & ELPAC assessments	Yes	$15,000.00	$17,334.82
2	2.4	Provide MTSS Professional Learning for Reading Specialists (DIBELS & literacy block)	Yes	$99,900.00	$17,639.54
2	2.5	Provide Professional learning for counselors/administrators on the qualities and practices of a data-driven, comprehensive school counseling program	No	$0.00	$0.00
2	2.6	Build capacity of staff for data analysis and reporting	No	$6,000.00	$3,375.00
2	2.7	Continue to build systems for data governance amongst site staff responsible for data processing	No	$0.00	$0.00
2	2.8	Develop systems and processes for consistent data policies and	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		practices to ensure data integrity across the district			
2	**2.9**	Providing professional learning opportunities for staff on the following topics: Scope and Sequence (ELA & math) coaching principles, Collaborative cycle of inquiry, Gradual release of responsibility and how to give actionable feedback	No	$35,000.00	$35,000.00
2	**2.10**	Implement the Danielson Instructional Framework	No	$47,000.00	$18,000.00
2	**2.11**	Implement a Coaching program and provide professional learning to all TOSA's, Reading Specialists and administrators (site and district)	No	$25,000.00	$26,250.00
2	**2.12**	Provide professional learning opportunities to create a safe and positive school climate (Equity, restorative justice practices, implicit bias, inclusion and mental health)	No	$75,000.00	$0.00
2	**2.13**	Provide an allocation for TK teachers to participate in professional learning opportunities to assist in the preparation to have younger students in their classes	No	$15,000.00	$0.00
2	**2.14**	Provide an allocation for classified staff to participate in professional learning in order to support students academic and socio - emotional well - being	No	$40,000.00	$99,369.75
3	**3.1**	SSFUSD will continue to provide various opportunities for our students to increase engagement and enhance the school culture	No	$636,000.00	$875,940.09
3	**3.2**	Improve parent school engagement through an increase in participation in site and district parent groups such as SSC, PTA/PTSA, DELAC,	Yes	$312,650.00	$311,027.57

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)
		ELAC, AAPAC, SEPAC as well as other parent meetings as measured by attendance sign in sheets			
3	**3.3**	Continue outreach to families to support a strong first five to kindergarten transition	Yes	$0.00	$0.00
3	**3.4**	Increase opportunities for stakeholder engagement and feedback	Yes	$15,000.00	$0.00
4	**4.1**	Improve achievement rates of students with IEPs	No	$10,000.00	$16,646.77
4	**4.2**	Continue to build continuum of services in order to build internal capacity that is detached from outside agencies/schools to support our students with disabilities	No	$1,700,000.00	$1,206,317
4	**4.3**	Continue to provide access and opportunities for students with disabilities to take a rigorous course work while in SSFUSD	No	$0.00	$0.00
4	**4.4**	Increase IEP team capacity and effectiveness in transitioning students to between grade spans	No	$5,000.00	$5000.00
4	**4.5**	Decrease Suspension rates of students with disabilities	No	$15,000.00	$15,000.00
4	**4.6**	Improve outcomes of students with disabilities on the following indicators (student achievement - ELA & Math, Graduation rate, CCI, Attendance & Suspension rates)	No	$20,000.00	$20,000.00
4	**4.7**	Increase least restrictive environment (LRE) rates by 3% for students with IEPs	No	$15,000.00	$15,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$7,217,520	$8,124,908.00	$8,173,855.31	($48,947.31)	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	Continue to execute the SSFUSD CTE plan to provide all students with the necessary skills and content knowledge to thrive in the 21st-century workforce.	Yes	$5,000.00	$0.00		
1	1.3	Provide support and training for staff that are part of the English Learner development program	Yes	$1,175,800.00	$1,284,181.93		
1	1.4	Increase college and career readiness for all students	Yes	$40,000.00	$42,653.71		
1	1.6	Provide intervention support in literacy for elementary students	Yes	$28,000.00	$26,332.34		
1	1.8	Design Systems and Structures to monitor the academic and language data for ELs on an quarterly basis	Yes	$24,563.00	$25,400.0		
1	1.10	Implement Dynamic Indicators of Basic Early Literacy Skills (DIBELS) dyslexia screener in grades K-2 at all elementary sites to assess early acquistion of literacy skills and provide	Yes	$48,000.00	$68,391		

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)
		intervention support for students if needed.					
1	**1.13**	Create a safe, healthy and inclusive learning environment for all students	Yes	$123,000.00	$137,280		
1	**1.15**	Continue to reform K-12 Grading Policies and Practices to ensure grades are accurate, bias resistant, fair, consistent and motivating	Yes	$25,000.00	$604.61		
1	**1.16**	Fund additional staff to lead, train and monitor curriculum, instruction and assessment work	Yes	$3,234,167.00	$3,309,378.38		
1	**1.20**	Provide students access to a broad course of study that 's rigorous and prepares them for college and career opportunities	Yes	$1,879,220.00	1,417,079.75		
1	**1.21**	Provide additional supports during and after school to assist students in academic, behavioral and socio - emotional learning	Yes	$175,048.00	$304,619.97		
1	**1.22**	Continue to implement restorative practices at all schools and in classrooms	Yes	$163,100.00	$383,634.22		
1	**1.23**	Provide funds to support the basic needs (school supplies, transportation, clothing etc) of our foster youth & homeless students	Yes	$25,000.00	$2,013.96		
1	**1.24**	Provide additional allocation via LCFF Supplemental allocation to school sites to support our students in order to meet their academic,	Yes	$584,155.00	$584,155.00		

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)
		behavioral and socio-economic needs					
1	1.25	Provide additional allocation via LCFF Supplemental allocation to school sites to support our EL students in order to meet their academic, behavioral and socio-economic needs	Yes	$200,000.00	$200,228.51		
1	1.26	Continue to provide students additional learning opportunities and instructional learning time in order to provide intervention support, enrichment and/or to meet other student learning needs	Yes	$10,000.00	$10,000.00		
2	2.2	Provide Professional Learning to build practices of classroom teachers for EL students	Yes	$72,805.00	$31,900.00		
2	2.3	Provide professional learning on EL Monitoring systems & ELPAC assessments	Yes	$15,000.00	$17,334.82		
2	2.4	Provide MTSS Professional Learning for Reading Specialists (DIBELS & literacy block)	Yes	$5,400.00	$17,639.54		
3	3.2	Improve parent school engagement through an increase in participation in site and district parent groups such as SSC, PTA/PTSA, DELAC, ELAC, AAPAC, SEPAC as well as other parent meetings as measured by attendance sign in sheets	Yes	$276,650.00	$311,027.57		
3	3.3	Continue outreach to families to support a strong first five to kindergarten transition	Yes	$0.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Increase opportunities for stakeholder engagement and feedback	Yes	$15,000.00	$0.00		

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)
$83,161,149	$7,217,520	1.11%	9.79%	$8,173,855.31	0.00%	9.83%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

LCFF Carryover Table

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

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

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

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