SAN FRANCISCO COUNTY OFFICE OF EDUCATION SAN FRANCISCO UNIFIED SCHOOL DISTRICT

LOCAL CONTROL & ACCOUNTABILITY PLAN

AND RECOMMENDED BUDGET

For Fiscal Year 2023-24

2nd Reading

Volume I of II:
Local Control & Accountability Plan (LCAP)

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RECOMMENDED BY
MATT WAYNE, Ed.D.
SUPERINTENDENT OF SCHOOLS
JUNE 6, 2023

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Francisco County Office of Education
CDS Code: 38103890000000
School Year: 2023-24
LEA Contact Information: Tim Burke | burket@sfusd.edu | (415) 802-7262

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 LCAP Year

Projected Revenue by Fund Source
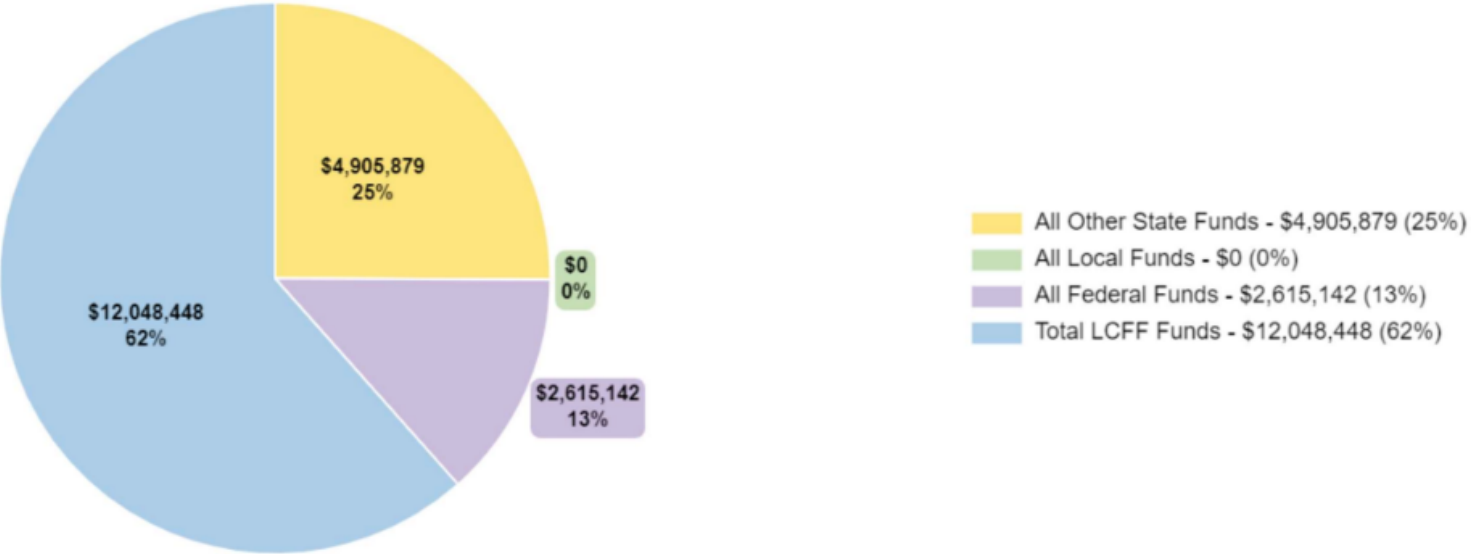
Source	Funds	Percentage
All Other State Funds	$4,905,879	25%
All Local Funds	$0	0%
All Federal Funds	$2,615,142	13%
Total LCFF Funds	$12,048,448	62%

Breakdown of Total LCFF Funds

$116,914
1%

$11,931,534
61%

LCFF S/C Grants - $116,914 (1%)

All Other LCFF Funds - $11,931,534 (61%)
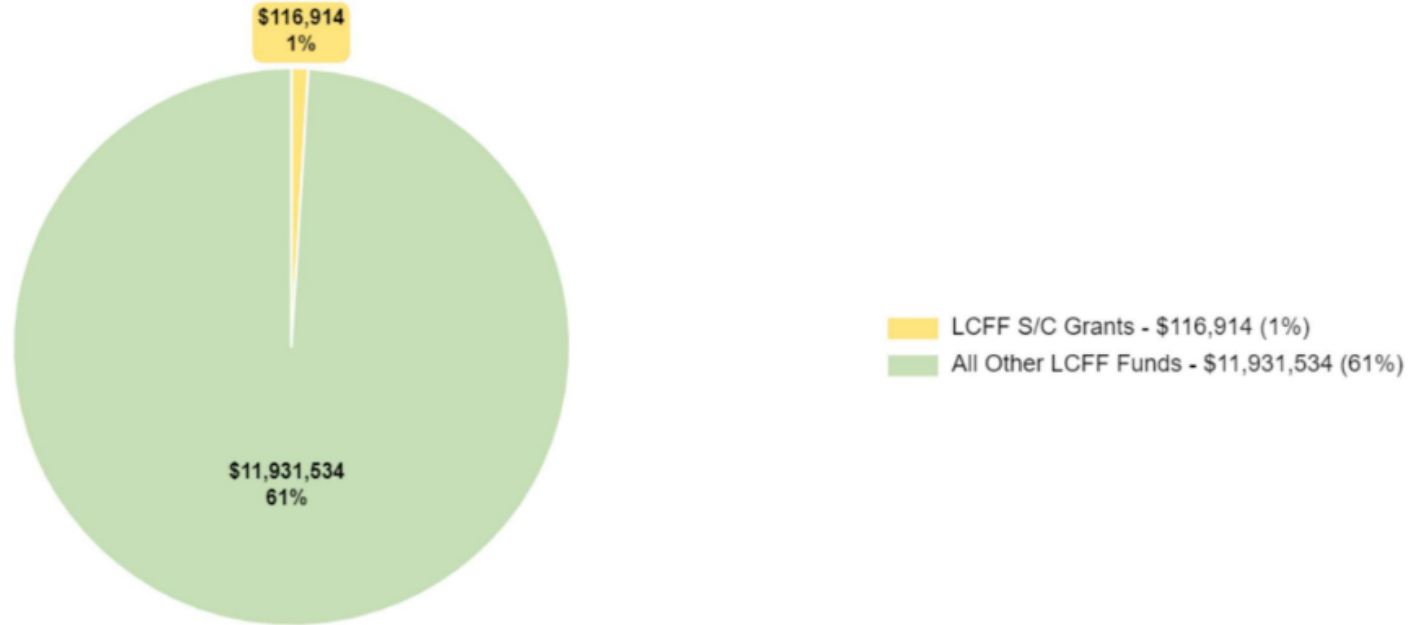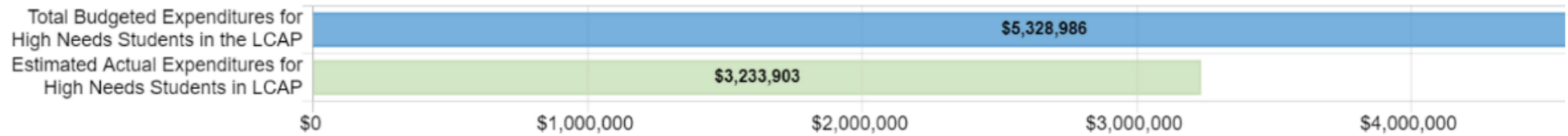
Source	Funds	Percentage
LCFF S/C Grants	$116,914	1%
All Other LCFF Funds	$11,931,534	61%

These charts show the total general purpose revenue San Francisco County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for San Francisco County Office of Education is $19,569,469, of which $12,048,448 is Local Control Funding Formula (LCFF), $4,905,879 is other state funds, $0 is local funds, and $2,615,142 is federal funds. Of the $12,048,448 in LCFF Funds, $116,914 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$5,328,986
Estimated Actual Expenditures for High Needs Students in LCAP	$3,233,903

$0 $1,000,000 $2,000,000 $3,000,000 $4,000,000

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

In 2022-23, San Francisco County Office of Education's LCAP budgeted $5,328,986 for planned actions to increase or improve services for high needs students. San Francisco County Office of Education actually spent $3,233,903 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and estimated actual expenditures of $2,095,083 had the following impact on San Francisco County Office of Education's ability to increase or improve services for high needs students:

Discrepancies between budgeted expenditures and estimated actuals are not due to a reduction in planned services; rather, they are the result of ongoing vacancies that have resulted in salary savings districtwide. San Francisco has reduced its anticipated expenditures by $20M in its 2022-23 Unaudited Actuals, which are reflected through the LCAP Estimated Actuals and impact the totals stated here.

Budgeted Expenditures in the LCAP

0,000,000	
5,000,000	
0,000,000	
5,000,000	$18,750,424
$0	

Total Budgeted
General Fund Expenditures

$14,430,473

Total Budgeted
Expenditures in LC

This chart provides a quick summary of how much San Francisco County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

San Francisco County Office of Education plans to spend $18,750,424 for the 2023-24 school year. Of that amount, $14,430,473 is tied to actions/services in the LCAP and $4,319,951 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
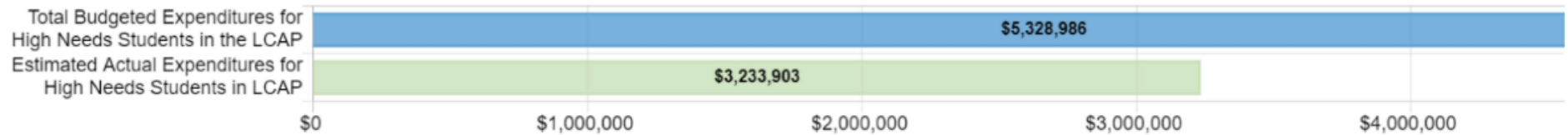
Additional budgeted expenditures include support for Early Education, facilities and maintenance revenue contributions, and ongoing salary increases for staff funded by parcel tax revenue.

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

In 2023-24, San Francisco County Office of Education is projecting it will receive $116,914 based on the enrollment of foster youth, English learner, and low-income students. San Francisco County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Francisco County Office of Education plans to spend $3,333,327 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$5,328,986
Estimated Actual Expenditures for High Needs Students in LCAP	$3,233,903

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

In 2022-23, San Francisco County Office of Education's LCAP budgeted $5,328,986 for planned actions to increase or improve services for high needs students. San Francisco County Office of Education actually spent $3,233,903 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and estimated actual expenditures of $2,095,083 had the following impact on San Francisco County Office of Education's ability to increase or improve services for high needs students:

Discrepancies between budgeted expenditures and estimated actuals are not due to a reduction in planned services; rather, they are the result of ongoing vacancies that have resulted in salary savings districtwide. San Francisco has reduced its anticipated expenditures by $20M in its 2022-23 Unaudited Actuals, which are reflected through the LCAP Estimated Actuals and impact the totals stated here.

Instructions
LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

Total LCFF Funds: This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).

LCFF Supplemental & Concentration Grants: This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.

All Other State Funds: This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.

All Local Funds: This amount is the total amount of local funds and entitlements the LEA estimates it will receive.

All Federal Funds: This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Brief description for General Fund Expenditures: Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

Total Budgeted General Fund Expenditures: This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

Total Budgeted Expenditures in the LCAP: This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.

Total Budgeted Expenditures for High Needs Students in the LCAP: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.

Expenditures Not in the LCAP: This amount is automatically calculated.

Brief description for High Needs Students: If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional actions it is taking to meet its requirement to increase or improve services for high needs students. *Note:* If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

Total Budgeted Expenditures for High Needs Students in the LCAP: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

Actual Expenditures for High Needs Students in the LCAP: This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Brief description for actual expenditures for high needs students: If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
Note: If no prompt appears, the LEA is not required to supply a description.

Budget Overview for the 2023-24 LCAP Year
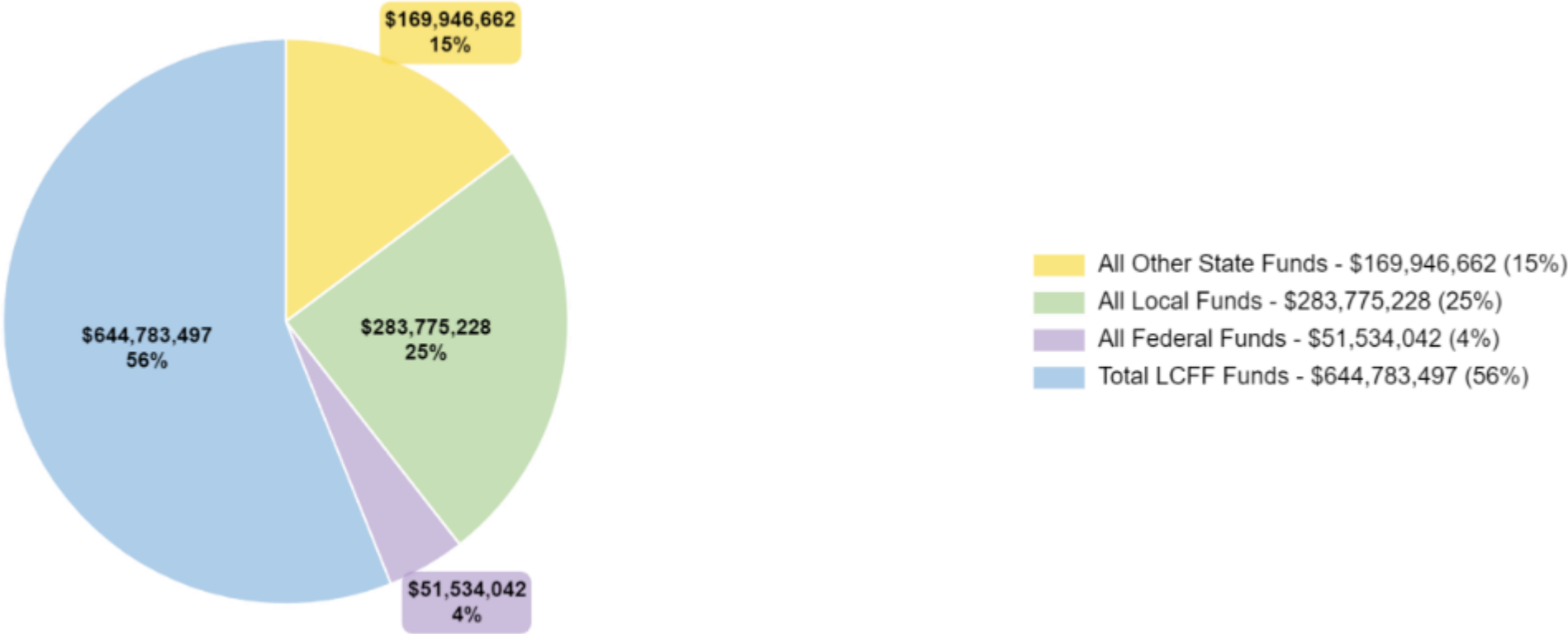
Projected Revenue by Fund Source

$169,946,662
15%

$283,775,228
25%

$644,783,497
56%

$51,534,042
4%

■ All Other State Funds - $169,946,662 (15%)
■ All Local Funds - $283,775,228 (25%)
■ All Federal Funds - $51,534,042 (4%)
■ Total LCFF Funds - $644,783,497 (56%)

Source Funds Percentage		
All Other State Funds	$169,946,662	15%
All Local Funds	$283,775,228	25%
All Federal Funds	$51,534,042	4%
Total LCFF Funds	$644,783,497	56%

Breakdown of Total LCFF Funds

LCFF S/C Grants - $77,313,864 (7%)
All Other LCFF Funds - $567,469,633 (49%)
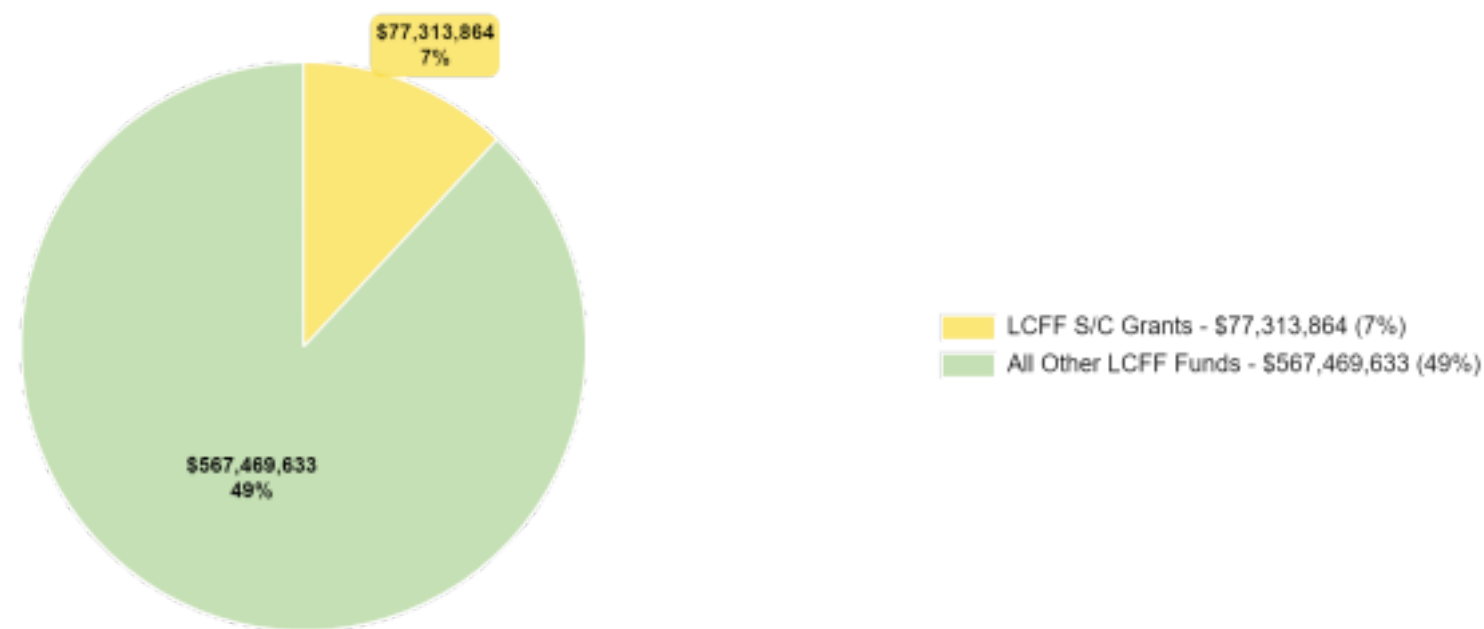
Source Funds Percentage		
LCFF S/C Grants	$77,313,864	7%
All Other LCFF Funds	$567,469,633	49%

These charts show the total general purpose revenue San Francisco County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for San Francisco County Office of Education is $1,150,039,429, of which $644,783,497 is Local Control Funding Formula (LCFF), $169,946,662 is other state funds, $283,775,228 is local funds, and $51,534,042 is federal funds. Of the $644,783,497 in LCFF Funds, $77,313,864 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much San Francisco County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

San Francisco County Office of Education plans to spend $1,184,370,566 for the 2023-24 school year. Of that amount, $1,161,569,037 is tied to actions/services in the LCAP and $22,801,529 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
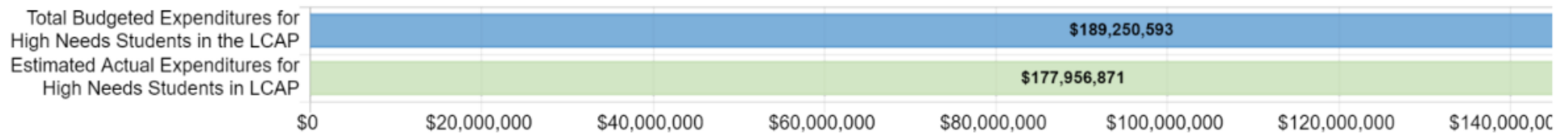
Additional budgeted expenditures include support for Early Education, facilities and maintenance revenue contributions, and ongoing salary increases for staff funded by parcel tax revenue.

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

In 2023-24, San Francisco County Office of Education is projecting it will receive $77,313,864 based on the enrollment of foster youth, English learner, and low-income students. San Francisco County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. San Francisco County Office of Education plans to spend $187,989,064 towards meeting this requirement, as described in the LCAP.

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

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

In 2022-23, San Francisco County Office of Education's LCAP budgeted $189,250,593 for planned actions to increase or improve services for high needs students. San Francisco County Office of Education actually spent $177,956,871 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and estimated actual expenditures of $11,293,722 had the following impact on San Francisco County Office of Education's ability to increase or improve services for high needs students:

Discrepancies between budgeted expenditures and estimated actuals are not due to a reduction in planned services; rather, they are the result of ongoing vacancies that have resulted in salary savings districtwide. San Francisco has reduced its anticipated expenditures by $20M in its 2022-23 Unaudited Actuals, which are reflected through the LCAP Estimated Actuals and impact the totals stated here.

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Total Budgeted Expenditures for the 2022–23 School Year

Total Budgeted General Fund Expenditures: This amount is the LEA's total budgeted General Fund expenditures for the coming school

year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

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Total Budgeted Expenditures for High Needs Students in the LCAP: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
Expenditures Not in the LCAP: This amount is automatically calculated.

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Expenditures for High Needs Students in the 2021–22 School Year

Total Budgeted Expenditures for High Needs Students in the LCAP: This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.

Actual Expenditures for High Needs Students in the LCAP: This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Brief description for actual expenditures for high needs students: If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.
Note: If no prompt appears, the LEA is not required to supply a description.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Francisco County Office of Education	Tim Burke LCAP Manager	burket@sfusd.edu (415) 802-7262

2023-24 Plan Summary

General Information

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

The San Francisco Unified School District ("SFUSD" or the "District") educates 49,204 of San Francisco's preK, kindergarten, elementary, middle, and high school age children through a network of 136 preK– 12 schools located throughout the City and County of San Francisco.

Students and families in our schools represent a wide range of cultural, linguistic, and socio-economic backgrounds, and we feel tremendous pride in being able to serve such a diverse and inclusive community. Below is an overview of some of these statistics:
Student Race/Ethnicity
- English Learners 27.5%
- Foster Youth 0.4%
- Homeless 4.2%
- Socioeconomically Disadvantaged 52.3%
- Students with Disabilities 12.5%
- African American 6.2%
- American Indian 0.2%
- Asian 33.6%
- Filipino 4.1%
- Hispanic 29.6%
- Two or More Races 7.1%
- Pacific Islander 0.8%
- White 13.8%

San Francisco is both a city and a county; therefore, SFUSD's 10,155 employees administer both the school district and the San Francisco County Office of Education (SFCOE), which makes SFCOE a single

district office of Education. SFUSD and SFCOE are governed by an elected seven member Board of Education:

Kevine Boggess, President
Lisa Weissman-Ward, Vice President
Matt Alexander, Commissioner
Alida Fisher, Commissioner
Lainie Motamedi, Commissioner
Jenny Lam, Commissioner
Mark Sanchez, Commissioner

Our Foundation:
In July of 2022, the SFUSD Board of Education and new Superintendent, Dr. Matt Wayne, began a process to reaffirm and update our district Vision, Values, Goals, Guardrails (VVGGs), as well as initiate a community engagement process to gather feedback on these goals. In the months following, Board of Education Commissioners and SFUSD staff embarked on a community listening campaign to gather input from families, students staff, educational partners and community leaders to confirm San Francisco community's vision for their public schools, to know the values behind that vision, to identify a small number of goals for what students should know and be able to do and to put in place guardrails to ensure the community's values aren't violated while pursuing our goals.

We facilitated twenty in-person and virtual listening sessions, conducted an online survey, and reviewed recent advisory council and committee recommendations. Overall, we collected almost 4,000 items of input from 988 individuals. Most importantly, parents, grandparents, guardians, staff, students, and community members took time to share their perspectives. Based on community feedback, the Board made three major changes to the Vision, Values, Goals, Guardrails (VVGGs):

1. Increased Focus: Reduced # of goals from four to three.
2. Increased Clarity: Clarified ambiguous ideas and words.
3. Increased Ambition: Set more aggressive goals.

On October 25, 2022, the Board of Education adopted our Vision, Values, Goals and Guardrails to guide our collective work for years to come. The Board of Education's approach to improving governance [and leadership] is premised on two beliefs:
1. School systems exist to improve student outcomes
2. Student outcomes don't change until adult behaviors change

The SFUSD mission, vision, values and goals continue to serve as guiding principles to our work.
We are guided by our Mission*: Every day we provide each and every student the quality instruction and equitable support required to thrive in the 21st century* so that we can achieve our Vision and see to it that *all SFUSD students will graduate as independent thinkers with a sense of agency who have attained academic and creative skills to lead productive lives and contribute to our community.*

Values: The community's global non-negotiables that must be honored while in pursuit of the vision.
Student centered, **F**earless, **U**nited, **S**ocial justice, **D**iversity driven.

- Student-Centered: We put students' needs first with a focus on the whole child.
- Fearless: We persist through challenges with humility, transparency, and a growth mindset.
- United: We celebrate and build on each other's strengths and differences to collectively achieve excellence as a district.
- Social Justice: We stand with those who are most impacted by systems of oppression and actively change those systems within our district.
- Diversity-Driven: We respect and seek to understand each person in order to be an inclusive and anti-racist district.

Goals: The community's mid-term (5-year) expectations for what SFUSD students will know and be able to do.

- Third-grade literacy: The percentage of ALL third-grade students reading at grade level as measured by state tests (SBAC ELA) will increase from 52% proficiency rate in October 2022 to 70% proficiency by October 2027.

- 8th-grade math: The percentage of ALL eighth-grade students performing math at grade level as measured by the state tests (SBAC Math) will increase from 42% proficiency rate in October 2022 to 65% proficiency by October 2027.

- College/career readiness: The percentage of all high school 12th graders who are "college/career ready" as defined by the California Department of Education will increase from 57.5% in June 2020 to 70% by June 2027.

Guardrails: The community's specific non-negotiables that must be honored while implementing the goals

- Effective Decision-Making: The superintendent will not make major decisions without utilizing a process–that includes meaningful consultation with the parents/guardians, students, and staff who will be impacted by those decisions–at the inception, adoption, and review.

- Serving The Whole Child: The Superintendent will not take approaches that neglect the cognitive and academic development, social and emotional development, identity development, physical and mental well-being, or ethical and moral development of students.

- Curriculum and Instruction: The Superintendent will not allow curriculum and instruction not rooted in excellence, not challenging and engaging, not student-centered, not culturally responsive, or not differentiated to meet the academic needs of all students.

- Resource Allocation: The Superintendent will not allow resources to be allocated without transparently communicating how the allocations are baseline sufficient to operate all schools while addressing inequitable inputs and creating more equity and excellence in student outcomes.

- Strategic Partnerships: The Superintendent will not impede collaboration with the City of San Francisco, state and federal agencies, community-based organizations, philanthropic organizations, and the business community to advance the District's goals and values.

While the Board approves the Vision, Values, Goals, and Guardrails (VVGG), the superintendent determines interim goals and guardrails to measure progress toward the goals and guardrails. The Board does not approve the interim goals and guardrails. The Superintendent is responsible for developing interim goals and guardrails for progress monitoring for the 2023-24 school year. Initial proposed interim goals and guardrails were presented in October 2022. These were not yet in the SMART goal format as we still were gathering the baseline data and developing the measures. District leadership has updated the interim goals and guardrails to be in the SMART goal format and to ensure clarity around the measures being used to monitor progress towards our goals.

Goal 1 Literacy:
- 1.1 The percentage of African American and Pacific Islander Kindergarten students meeting grade level proficiency will increase from 24% in June 2022 to 48% by June 2024.
- 1.2 The percentage of Grade 1 students meeting grade level proficiency will increase from 60% in June 2022 to 75% by June 2024.
- 1.3 The percentage of Grade 3 English Learner students meeting grade level proficiency will increase from 33% in October 2022 to 43% by October 2024.

Goal 2 Math:
- 2.1 The percentage of Grade 3 African American students meeting proficiency will increase from 44% in March 2022 to 54% by March 2024.
- 2.2 The percentage of Grade 6 students meeting proficiency will increase from 58% in March 2022 to 68% by March 2024.
- 2.3 The percentage of Grade 7 Latinostudents meeting proficiency will increase from 45% in March 2022 to 55% by March 2024.

Goal 3 College & Career Readiness:
- 3.1 The percentage of entering 9th grade students with one or both risk factors will decrease from 6% in Aug 2022 to 3% in Aug 2024.
- 3.2 The percentage of Grade 10 students who are On-Track to Graduation will increase from 66% in June 2022 to 76% in June 2024.
- 3.3 Increase enrollment in CTE Pathway from 26% in June 2022 to 36% in June 2024.

Guardrail 1 Effective decision-making:
- 1.1 By March 2023, develop a set of criteria that define "major decision" at the district level; by May of each year, identify 3 - 5 major decisions that will occur in the next school year.
- 1.2 For all major decisions, implement processes for two-way engagement with educational partners (students, families, and staff). By June 2024, two-way engagement will increase by 5%, as measured by an implementation rubric.
  1.3 Percentage of participants satisfied with major decision making processes will increase by 5 percent from a baseline in June 2023 by 5% to June 2024.

Guardrail 2 Serving the whole child:
- 2.1 Reduce chronic absenteeism from 29% in June, SY2021-22 to 24% in June, SY2023-24.
- 2.2 Increase students' sense of belonging from 64% in June, SY-2021-22 to 69% in June SY-2023-24.
- 2.3 Reduce disproportionality of African American/Black students referred to special education in OHI (other health impairment) and ED (emotional disturbance) categories from 26% in June, SY 21-22 to 21% in June SY 2023-24.

Guardrail 3 Curriculum and Instruction:
- 3.1 Increase the percentage of teachers who have implemented a high quality tier 1 standards based curriculum, as measured by the Essential Content domain of the SFUSD Core Rubric by 4% from October 2023 (baseline data collection) to October 2024.
- 3.2 Teachers will review data and monitor progress for continuous improvement by documenting analysis to action three times a year (aligned to interim cycles). The percentage of schools assessed as "integrating" or "sustaining" in the "Collaborative Inquiry with Data" on a Continuum of Effective Practices will increase by 10% from October 2023 to October 2024.
- 3.3. Increase % of teachers who reported receiving meaningful feedback (3+ times) from a colleague or principal from 39% in SY 21-22 to 50% in Summer 2024 as measured by the QTEA survey.

Guardrail 4 Resource allocation:
- 4.1 Increase the percentage of classrooms which are fully staffed from August 2022 to August 2024 for the 2024-25 school year.
- 4.2 Identify the ideal staffing model for each grade level by February, 2024 for the 2024-25 school year and beyond
- 4.3 Reduce school site work orders reporting lack of heat in classrooms by 25%.

Guardrail 5 Strategic Partnerships:
- 5.1 By June, 2023, identify 3-5 major external partners that can clearly articulate how their investments and programs contribute to progress on the District's vision and goals.
- 5.2 Increase collaboration between SFUSD and its partners to assess student needs program effectiveness, as measured by the number of schools using assessment tools in the SFUSD Community Schools toolkit, from 9 schools in Fall of 2022 to 29 schools by Fall of 2025.
- 5.3 Increase the number of SFUSD high school students participating in internships at any point during a school year by 20%, from 1340 in Summer 2022 to 1608 by Summer 2025.

Our newly adopted Vision, Values, Goals and Guardrails remain anchored to our Graduate Profile, which requires that students have the skills to compete and thrive in the 21st century world.

SFUSD is committed to helping all students develop strong academic knowledge and skills, as well as a host of dispositions and behaviors, that increase their curiosity and engagement, activate their full potential for learning, and prepare them for life, work, and study beyond their secondary school years. While the pace and the path toward achieving these outcomes will vary among students and unfold along a set of learning progressions, the goal is for every SFUSD student to possess these capacities by the time they graduate.

Our Strategies in Action:

SFUSD has organized around a set of strategies to achieve our goals in the classroom, at our schools, and in the central office. These strategies represent an aligned approach for impact at all levels of the system and provide a shared roadmap for raising student achievement. Additionally, they are the framework for the actions and services articulated in the LCAP.

At the core of our beliefs, is the importance of instructional coherence, defined as consistency in the quality and practices of instruction across all schools and classrooms in SFUSD, providing a collective approach to our task of ensuring that every day, we provide each and every student the quality instruction and equitable support necessary to thrive in the 21st century.

Our approach to achieve the overarching goal of instructional coherence is a focus grounded in the pedagogy and practices of Deeper Learning, so that on any given day, in every single classroom, each student is (as evidenced by the SFUSD Core Instruction Rubric)
- engaging in the lesson from start to finish
- demonstrating a sense of belonging
- learning content appropriate for their grade level and subject area and students are responsible for doing the thinking in the classroom
- demonstrating that they are learning

Most importantly, we must continue to view all learning through the lens of antiracism to avoid reproducing the same racialized patterns in opportunity, achievement, and school experience of the last several centuries. The heart of an anti-racist system is personal, professional, and system-wide accountability. That is the pedagogy we apply as personalized instructional decisions are made for EACH and EVERY student.

We continue to leverage our Multi-Tiered System of Supports (MTSS), the comprehensive district-wide reform strategy we use to address equity across schools throughout SFUSD. School site's student and teacher analytics are analyzed each year to create three tiers. School sites are ranked relative to one another on these inputs and the resulting tiers are used to differentiate resource allocation and additional site supports. Using this methodology, schools with greater need (as determined by the inputs) receive additional resources and site support, thereby providing each and every child access to the same quality of education irrespective of which school they attend. Each school site's placement into one of the three tiers is updated annually when the most recent inputs are available.

Measures
SFUSD relies on two categories of data for providing Multi-Tiered System of Supports (MTSS): student and teacher characteristics at the school level. Student characteristics include school demographics, such as race/ethnicity, program designation, socio-economic indicators, and incoming student readiness. Teacher characteristics include teacher experience and stability. School Inputs are based on an analysis of student and teacher characteristics (leading indicators) that the school does not control, but are critical factors for determining how SFUSD "levels the playing field" for supporting student wellness and academic success. Each characteristic is weighted equally; the plus (+) and minus (-) notation indicates whether a measure impacts a school's MTSS calculation positively or negatively (described in more detail in the Calculations section). Student characteristics are generally more current than teacher characteristics; typically, the student characteristics are from the same school year or the previous school year (depending on when the calculations are done) while the teacher characteristics are calculated using the previous year's data.

Student Characteristics *(n=11)*	Teacher Characteristics *(n=4)*
# of AA, L, and Samoan students (-) % of AA, L, and Samoan students (-) % EL (-) % SpEd (-) % F/R Lunch (-) % Homeless (-) % Foster Youth (-) % Public Housing (-) # of Newcomers (-) % Newcomers (-) % Incoming Grade Readiness* (+)	- Teacher Avg Yrs Experience (+) % 1st/2nd Yr Teachers (-) - Turnover Rate (-) 3-Yr Turnover Rate (-)

*Incoming Grade Readiness definition varies by grade level. ES: Kindergarten Readiness Inventory (KRI), a diagnostic administered at the beginning of the year to Kindergarten students. MS: Reading Inventory (RI) results from 5th grade, for those entering 6th grade; HS: Reading Inventory (RI) results from 8th grade, for those entering 9th grade. In all previous years, SBAC results were used instead of RI.

Calculations for Each Measure:
Each of the above measures is standardized at the elementary, middle, or high school level to eliminate the different scales and ranges of variation across measures. For each school level (Gr K-5, 6-8, 9-12), the District's average for each measure is centered at zero, and forms the baseline upon which each school's average is compared. The plusses (+) and minuses (-) in the table above indicate the direction in which each measure contributes to the calculation of the standardized score. Within each column, values are color-coded based on their standardized input scores (compared to the District average, which equals 0).

- Minimal School Challenges - standardized input score is greater than or equal to 1.0.
- Below Average Challenges - standardized input score is greater than or equal to 0.5 and less than 1.0.
- Average School Challenges - standardized input score is between -0.5 and 0.5 (District average = 0).
- Above Average Challenges - standardized input score is greater than -1.0 and less than or equal to -0.5.
- Very Substantial Challenges - standardized input score is less than or equal to -1.0.

Developing Tiers Based on District Avg Index
After measures are standardized, they are averaged across columns with equal weight to create a single score for each school site, Total Inputs (see table below). For each school level (Gr K-5, 6-8, 9-12), the District's Average Index, centered at zero, forms the baseline upon which each school's index is compared. Schools that are farther below the District's Average Index define a greater level of need:

- Tier 1 - Schools above the District's Average Index (Total Inputs > 0)
- Tier 2 - Schools below the District's Average Index (Total Inputs = 0 and >-0.75)
- Tier 3 - Schools below the District's Average Index (Total Inputs = -0.75)

SFUSD allocates resources to support school needs, distributed across "five essentials" as outlined in Dr. Anthony Bryk's Essential Supports for School Improvement framework:
1. School leadership
2. Professional capacity
3. Instructional guidance
4. Student-centered learning climate
5. Family-community ties

SFUSD provides a range of additional resources targeted toward serving schools in Tiers 2 and 3, adjusting for other school factors such as total enrollments, split campuses, number of additional language pathways, and other determinants of need. When Tier 2 and 3 schools receive MTSS funding, those funds are kept in place for at least three years. In the event that a school moves from Tier 3 to Tier 2 or Tier 2 to Tier 1, a transition policy scales the change in resources over multiple years.

Reflections: Successes

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

The following section highlights areas of progress, including an analysis of performance on LCAP measures. We know that these indicators will continue to serve as primary components of the California School Dashboard and will guide our work for future plans.

SFUSD continued to utilize our local assessments for reflection and planning purposes. Students in grades K-12 participated in local district assessments (Reading Inventory, Fountas and Pinnell Benchmark Assessments and a curriculum embedded Mathematics performance task administered to students in the Fall and Spring of 2022-2023. Reading Inventory (administered in grades 3-10) is a computer adaptive language arts assessment that highly correlates to SBAC ELA. The Math Milestone Performance task is part of the district math curriculum (administered in all grades K-12) that are scored by teachers and have a strong correlation to SBAC Math results.

SBAC
Source: SFUSD District Data Summary Newsletter 2022
Overall, SFUSD student proficiency rates for Grade 3 SBAC ELA continued to be at 52% for the last three administrations, and remained relatively steady overall and for most student groups for the last four administrations.

Our Early Literacy Indicators are beginning to rebound. Three-fifths of 2022 Gr K students met expectations, a small increase of 2% from 2021 and inching closer to 2019 K-Readiness levels (Pre-Pandemic). In Gr 1 and 2 overall, 58% are meeting or exceeding standard at the beginning of the year, which are rebounding closer to 2019 proficiency rates (Pre-Pandemic). Overall, 53% of students taking RI scored proficient, an upward trend from pre-pandemic rates, with similar trends at all three school levels (Gr 3-5, 6-8, and 9-10). More than 90% of matched students maintained proficiency from Fall 2021 to Fall 2022.

4-Year Graduation Rate
Source: CDE reports on DataQuest
SFUSD's Cohort Graduation Rate has improved from 88.3% in Spring 2021 to 90.4% in Spring 2022.

College/Career Readiness
Source: CDE reports on DataQuest
The College/Career Readiness measure shows how many students graduate from high school better prepared for college or a career. It uses many different measures of college and career preparedness, such as completion of coursework and work experience to exam results.
College and Career readiness trends were not reported in 2022.
The previous three year trend data set has been mixed, with a large increase from 2019-20 to 2020-21.
2018-19 = 67.3%
2019-20 = 60.4%
2020-21 = 70.9%
2021-22= No Data
Reporting of this measure will resume in 2023.

Behavioral & Social Emotional/Culture Climate Indicators

We have included Social Emotional Learning (SEL) and Culture Climate measures in addition to the behavioral measures (attendance and suspension) as key indicators for our work. The measures include:
- Suspension Rate (Chronic Absenteeism data captured in the Identified Need section)
- SEL Surveys for students in grades 4-12
- Culture-Climate Surveys for students in grades 4-12, school staff and families

Suspension Rate (Source: CDE reports on DataQuest)
- The overall rate for SFUSD is low relative to the state average. Our suspension rate for students remains for 2021-2022 school year was 1.7% of students suspended at least one day compared to the state average of 3.1% of students suspended at least one day.

Student SEL Surveys (Source: SFUSD's District Data Summary)
In Spring 2016, SFUSD implemented for the first time a Social-Emotional Learning (SEL) survey for students in grades 4-12 and has been administered annually since then.

SEL refers to a broad set of skills that students need in order to be successful as learners. Based on compelling research and experience, SFUSD believes that SEL competencies are an important complement to academic preparation in helping our students succeed in college, career, and life. SEL skills cover four domains: Growth Mindset, Self-Efficacy, Self-Management, and Social Awareness. Our SEL survey results for Spring 2022 highlight many areas to improve upon although we did see a slight uptick in our Secondary students based 15,291 responses jump 1% point from 68% in Spring 2021 to 69% in Spring of 2022 with much of the growth representative of HS students (66% from Spring 2021 to 70% Spring 2022).

Culture Climate Surveys
Source: SFUSD's District Data Summary
Culture-Climate refers to the aspects of a school environment that make it a place that encourages engagement in learning. The surveys are administered to staff and families as well as students, and the aggregated measure for each of these three groups consists of four constructs:

- Climate of Support for Academic Learning: Students and adults feel that there is a climate conducive to learning and that teachers use supportive practices.
- Sense of Belonging/School Connectedness: Students and adults have a positive sense of being accepted, valued, and included, by others (teachers and peers) in all school settings.
- Sense of Safety: Students and adults report feeling safe at school and around school, including feeling safe from verbal abuse, teasing, or exclusion by others in the school.
- Knowledge and Fairness of Discipline, Rules and Norms: Students and adults report that rules and expectations about student and adult behavior are clearly communicated and consistently enforced.
- Based on 13,209 responses, families reported a 95% favorable response to questions around Sense of Belonging (School Connectedness) and a 93% favorable response to questions around the Climate of Support for Academic Learning. Response rates for both of these topics have remained consistent since our introduction to this survey in spring of 2016. Additionally, we saw a 3% rise from 59% to 62% favorable in response to questions around school program fit, questions that measure parents' perceptions of how good of a match a school is for their child's developmental needs. We also saw a 3% rise from 51% to 54% favorable based on questions that gauge parents' perceptions of their child's learning-related behaviors.

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.

Areas for improvement include the following:
Academic Learning Performance & Progress:

- The percentage of continuously enrolled students who meet/exceed grade level standards as measured by the Smarter Balanced Assessment ELA decreased from 55% meet or exceeds standards in school year 2020-21 54.3% of students districtwide met/exceeded standards in school year 2021-22, and the 3-year trend has been mixed. African American: 17.8% of students met/exceeded standards, and the 3-year trend has been mixed. EL: 17.9% of students met/exceeded standards, and the 3-year trend has been mixed.
- Achievement Gap: Difference between the highest performing racial group (HPRG) and the lowest performing racial group (LPRG) for 2021-22: HPRG: White; performance: 74.4% and change: -3.8% LPRG: African American; performance: 17.8% and change: -3.6%
- ELA performance for Struggling Students Stagnates: Reading Inventory summary data for grades 3-10 show 30% or less proficiency is observed among African American, Latinx, and Pacific Islander students, as well as EL and SpEd students. 78% of students remained at "Below Basic" from Fall 2021 to Fall 2022. (*For students with Fall 2021 and Fall 2022 Reading Inventory results, progress is defined as moving up at least one performance level from Fall

2021 to Fall 2022 when less than proficient. Maintaining proficiency (Proficient or Advanced level) is also considered progress.

Math Achievement declined:

- The percentage of continuously enrolled students who meet/exceed grade level standards as measured by the Smarter Balanced Assessment decreased from 69% meet or exceeds standards in school year 2020-21 to 46% in school year 2021-22. (Change in metric performance of -23% from 2020-21-2021-22).
- Progress for focal student populations (African American, American Indian, Foster Youth, Latino (Hispanic as identified on the CDE dashboard) Pacific Islander and Students with Disabilities is very low in comparison with SFUSD student data in total. 40% proficiency is observed among African American and Foster Youth students on SFUSD Math Task assessments.
- SFUSD Math Tasks Yield Low Participation with Minimal Predictability: Participation rates continue to be low, especially at the secondary level (< 50%). Overall, 73% of K-HS students taking Math Tasks scored proficient, an upward trend from pre-pandemic rates. These results should be viewed with caution, as discrepancies between Fall 21 Math Tasks (72% proficient) and SBAC Math (42% proficient) were seen last year.
- Our current Math Milestone assessment is a curriculum embedded assessment, but has had low participation when used as an interim measure. In addition to the low participation rate, the Math Milestone assessment does not seem to be effective as an interim. In reviewing the data for the Interim Goals, it is important to confirm that the interim assessments results have the correlation strength needed to have confidence in predicting SBAC Math results for Goal 2 (r = 0.7 or higher). An internal analysis indicated that the current Math Interim Assessment (Math Milestone Tasks in K-5 and Math Entry Tasks in Gr 6-8) lacked the correlation strength needed to have confidence in predicting SBAC. A key characteristic of an interim assessment is using them to predict summative results as a gauge of progress towards the overarching Goal(s), and inform the extent to which district strategies are having the intended impact and inform planning. Since the Math Tasks do not have the requisite correlation strength, it suggests the need to redesign/update the portfolio of interim assessments.
  - Interim Goal Student Group
  - Gr 3 - African American students
    - 2020: 63.8%
    - 2021: 62.7%
    - 2022: 57.6%
    - 2023: 54.7%
  - Gr 6 - ALL students
    - 2020: 18.6%
    - 2021: 70.9%
    - 2022: 58.3%
    - 2023: 55%
  - Gr 7 - Latinx students
    - 2020: 24.3%
    - 2021: 64.3%
    - 2022: 40.4%
    - 2023: 58.9%

Kindergarten Readiness:

Source: SFUSD District K-12 Data Summary Newsletter 2022

- Gaps between student groups have been persistent across all years from 2019-2022. Whereas the district average in 2022 of the percent of students meeting K- Readiness expectations, African American/Black students are at 44% meeting expectations, Hispanic/Latino students at 39%, English Learners at 43%,Pacific Islander students at 53% (although there was a 36% increase from 21-22) Students with Disabilities at 32% and Foster Youth at 47% compared to Asian students at 70% meeting expectations and White students at 73% proficient.

- Kindergarten Readiness Inventory:
  - Gaps between student groups have been persistent across all years from 2019-2022.
    - Whereas the district average in 2022 of the percent of students meeting K-Readiness expectations, African American/Black students are at 44% meeting expectations, Hispanic/Latino students at 39%, English Learners at 43%,Pacific Islander students at 53% (although there was a 36% increase from 21-22) Students with Disabilities at 32% and Foster Youth at 47% compared to Asian students at 70% meeting expectations and White students at 73% proficient.
- Grades report summary: In comparing Fall Semester Grades for middle school students from Fall 2019 to Fall 2022:
  - Overall, the percent with "Grade A" has been varied (up-down pattern) by at least ~4-8% points across content areas; similar patterns are seen across groups. Further, a similar varied pattern is observed for "Grade D or F"
  - For African American students, similar trend patterns are observed; however, the percent with "Grade A" is half the rate of the District average and "Grade D or F" is 2-3 times higher than the District rate.
- In comparing Fall Semester Grades for high school students from Fall 2019 to Fall 2022:
  - Overall, the percent with "Grade A" saw sharp increases since the pandemic (Fall 2020) followed by a downward trend similar to pre-pandemic rates. The greatest impact is seen in Mathematics, in which "Grade A" has the lowest rates (41%) along with the highest rate of D's and F's (19%).
  - The greatest change in grades were seen among African American students: One-third or more of the students have marks of "D or F" across content areas, an increase across all content areas from pre-pandemic rates.

High School Readiness

College and Career Readiness

- About 58% of high school 12th graders in the Class of 2020 were "college/career ready", with slight differences compared to prior graduating classes. The pandemic created various short and long-term challenges to SFUSD's college and career readiness programming and required the College and Career Readiness Department (CCR) to pivot on how to better serve our schools and students.
- Roughly 66 percent of 10th graders in 2022 were on-track to graduate high school by the end of their 10th grade semester. For the last five years we have seen a flat trend where approximately two-third of the students are on-track with the exception being during the years of

the pandemic. During the pandemic, the district experienced the highest on-track rates due to changes to grading and graduation policies for the Class of 2020-2022 in response to the pandemic. As these policies expire, we will need to develop new strategies to increase on-track rates.

There have been focused efforts to attend to High School Readiness through our work through the Middle Grades Redesign Initiative which engages educators, school leaders, students, families, central departments, and community partners to redesign the middle grades experience so that each and every student has access to world-class 21st century teaching and learning and equitable, personalized support throughout their school day, school year, and beyond in order to acquire the knowledge, skills, and dispositions of SFUSD's Graduate Profile. This multi-year initiative is intended to remove existing institutional barriers for all students to a universal set of learning opportunities, regardless of race, gender, language, or background, and
Provide professional collaboration and development opportunities for teachers to reimagine and redesign teaching and learning across all subject areas so that students will accelerate and exercise choice in a rigorous, relevant, and interdisciplinary education that prepares them for high school, college, and career in the 21st century.
Some successes through the initiative include a move to modify the block schedule to provide opportunities for students to benefit from an expanded range of classes and programs and opening opportunities for our English Learners and students with learning challenges to engage in electives in ways they had not had access to before. We know that to improve High School Readiness we will need to further assess and address our engagement practices and academic and wellness support for students. To support this effort, 100% of students will participate in Advisory where they receive social and emotional learning and academic support; they are connected to the community of their peers and are connected to one pairing of an adult as well as collect evidence of their Literacy growth throughout the year. Staff professional development will be focused on collaboration, reflection, feedback and the literacy strategy, levels of questioning. Further, the high school division has begun work around grades analysis anchoring to the seminal work by Joe Feldman, *Grading for Equity*. Our work revealed the importance of engaging in conversations around equity gaps to unpack root causes of what is contributing to the results we are seeing across departments.

Improve outcomes for our African American/Black students (See 2023-2024 "Required" Goal 5).
- Attendance & Chronic Absenteeism: Significant Increase in Chronic Absenteeism: A student is considered "chronically absent" if they are absent 10% or more days in the school year.
  - Average Daily Attendance Drops: Districtwide: 28.5% of students were chronically absent, and the 3-year trend has been upward. African American: 63.6% of students were chronically absent, and the 3-year trend has been upward. EL: 35.5% of students were chronically absent, and the 3-year trend has been upward.
  - Difference between the highest performing racial group (HPRG) and the lowest performing racial group (LPRG) for 2021-22: HPRG: Asian; performance: 8.6% and change: 4.7% LPRG: Pacific Islander; performance: 68.6% and change: 21.6%

LCAP Highlights

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

SFUSD has undergone many shifts in the past school year. In addition to new Board of Education Commissioners as well as a new Superintendent, nine of sixteen senior leaders who lead the implementation of our school year 2021-2022 LCAP actions and services transitioned to roles outside of SFUSD. In response to joint advisory parent committees, SFUSD hired an LCAP manager to strengthen and deepen community and educational partner engagement.

Despite these changes, SFUSD has grown even more steadfast in helping all students develop academic knowledge and skills, as well as a host of dispositions and behaviors, that increase their curiosity and engagement, activate their full potential for learning, and prepare them for life, work, and study beyond their secondary school years.

The 3 long standing district goals have grounded our work and focused our efforts:
- Student Achievement: Create learning environments in all SFUSD schools that foster highly engaged and joyful learners and that support every student reaching their potential.
- Access & Equity: Make social justice a reality by ensuring every student has access to high-quality teaching and learning.
- Accountability: Keep district promises to students and families and enlist everyone in the community to join in doing so.

While the mission of serving each and every student has remained constant, the addition of our Board adopted Vision, Values, Goals and Guardrails has introduced a new set of criteria as we work to achieve our actions and activities aligned to our current goals. As the work of our school board becomes more focused on monitoring student progress, we have gained more clarity around where we need to go based on our current baseline measures and are working to ensure alignment from our district level plans (LCAP) and the everyday work through which we can realize those goals as captured in School Plans for Student Achievement (SPSAs).

Our commitment to equity and social justice is steadfast. The Board of Education prioritized budget stability with particular interest in prioritizing and preserving site-based funding.

The LCAP and Budget reflect the Board of Education's commitment to a balanced budget, aligning resources, supports and services to best serve SFUSD's students and families. We continue to iterate on LCAP actions to realign with the priorities and actions that result from this year's budgeting process and the family voice/community engagement inputs. This has resulted in our desire to focus on key priority actions in the coming year.
Instructional Coherence Logic Model:
https://docs.google.com/document/d/1gBshnDY3ZV7Am-FL2yv7JG9Kq9960AHyYejC1p2t06E/edit
Literacy & Math (LCAP Actions 1.01, 1.02)
- ELA Adoption Process & Instructional Guides
    - Build data collection infrastructure for documenting site-based implementation and impact data
    - Roll out of K-5 instructions guides to create alignment on master schedules and highlight the scope and sequence (Common Core Standards)

- ○ Pilot and adopt chosen PK-5 ELA curricula and engagement with TNTP to ensure strong implementation
- ○ Math curriculum audit- Engage The New Teacher Project (TNTP) to provide an in depth, high quality math audit of the written and taught curriculum in grades K-8
- ○ Supplemental math supports and services (LCAP Action 1.07)
- ○ Expanding Dreambox Learning platform for all students in K-8 as well as expanding the number of seats for math tutoring opportunities through targeted small group intervention
- ○ Review and assess the makeup of the math content team and consider needed additions such as a STEM Director who will focus on the content and service deliverables in math, computer science and science
- New Interim Assessments + Accountability Monitoring (LCAP Action 1.03)
  - ○ Purchase New Interim Assessments for Gr K-8 (Renaissance Learning: STAR ELA and Math assessments)
  - ○ Adopt a dyslexia screener
- Professional Learning (LCAP Action 1.06)
  - ○ Develop and implement a consistent professional development plan that is implemented across all stakeholders that focus on Essential Content and Academic Ownership
  - ○ Develop and implement a consistent professional development plan for math, this will focus on the CCSS math shifts of focus, rigor and coherence.

College & Career Readiness (LCAP Actions 1.05)
- Credit Recovery
  - ○ CCR will be expanding course offerings unique to each site based on data and student need. Each sites needs for credit recovery will be met through a tailored site based program that will be centrally supported.
- Transitions
  - ○ In collaboration with CCSF, CCR is supporting matriculation into CCSF career pathways and courses. This includes dual enrollment, application support and the goal of a clearly outlined path to post secondary success.
- Secondary Support Programs
  - ○ Expand Career Technical Education, AVID, AVID EXCEL (middle school program for English Learner students), dual enrollment at City College of San Francisco as resources become available. Upon the availability of additional resources, CCR will support sites in recovery work particularly focused on student success in Algebra 1.
- Expanded Internship Opportunities
  - ○ Expand internship opportunities that provide high school students with meaningful work-based learning experiences through an interdisciplinary process that effectively integrates classroom curriculum and training with workplace experiences.

Serving the Whole Child
- Safe and Supportive Schools (LCAP Action 2.01)
  - ○ Re-launch CCT as structure for site level collaboration and ensure that each school has a coordinated care team and the appropriate staffing (e.g. social worker) that authentically partners with students and their families to monitor student absences, suspensions, discipline, out of class time and implement interventions to take quick action to increase student engagement through a coordinated care approach.
- Focus on Student Attendance (LCAP Action 2.02)

- - Teachers call absent students, clerical staff edit attendance accurately weekly, CCT operationalize site attendance plan to implement and monitor effectiveness of intervention supports
- Professional Learning (LCAP Actions 1.06. 1.08)
  - Implement professional development so that central office, site leaders and staff embody a mindset that daily attendance is essential and they internalize the process for identifying and progress monitoring attendance and truancy. Develop a system to operationalize central updates and communicate data via weekly updates.

We will prioritize our Family Empowerment (LCAP Actions 3.01, 3.02, 3.03, 3.04) to ensure that caregivers and parents are our partners in our effort to fulfill our mission and achieve our goals.

Furthermore, the LCAP is also situated in an ecosystem of other district plans, including School Plans for Student Achievement (SPSA), the Roadmap for Multilingual Learner Achievement and Success (EL Plan), the Extended Learning Opportunity funding, Comprehensive Coordinated Early Intervening Services (CCEIS) plan, the California Community Schools Partnership Program (CCSPP), along with Board of Education adopted Vision, Values, Goals and Guardrails. The intention is that these plans both inform and complement one another by articulating a range of supports, interventions and opportunities that will help us realize our mission towards meeting the needs of each and every student within SFUSD.

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.

CARVER ES
DREW ES
EL DORADO ES
LONGFELLOW ES
MALCOLM X ES
SANCHEZ ES
MISSION EDUCATION CENTER ES
EVERETT MS
SF INTERNATIONAL HS
DOWNTOWN HS
WELLS HS
S.F. County Court Woodside Learning Ctr
S.F. County Opportunity (Hilltop)
S.F. County Civic Center Secondary
S.F. County Special Education

Support for Identified Schools

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

We will anchor in the following Theory of Action for SFUSD schools that qualify for Comprehensive Support and Improvement under the Every Student Succeeds Act: Title I, Part A:

IF we put into action a data-informed, continuous improvement process as articulated in all site School Plan for Student Achievement for identified focal student groups,

THEN schools, and communities will meaningfully build site capacity and success through the implementation of effective practices, adapting and adopting as they learn and and endure systems for continuing this work,

SO THAT, each and every focal student will demonstrate, accelerate, and maintain their growth in learning.

Our State & Federal Programs department works with the LEAD department - this includes our Assistant Superintendents and Directors who directly supervise schools - to inform CSI sites of their designation. With the support of the LEAD staff, sites develop and continuously revise their SPSAs. We have supported schools to use a continuous improvement framework to understand

the challenges facing their schools and identify areas for support, answering our three improvement questions:

- What are you trying to improve?
- What change might you make and why?
- And, how would you know your change led to an improvement?

As part of this cohort, schools receive additional resources, training and support. Our Leadership Equity Achievement Design (LEAD) team works across cohorts and directly with site leaders to ensure the additional resources that schools receive under this designation are in service of the site's goals and priorities as captured in their School Plans for Student Achievement. While the majority of the proposed resource allocation will go directly to school sites, additional funds will be used to provide ongoing professional development and coaching to ensure effective Tier 1 instruction, strategic supports for Tier 2 and Tier 3 interventions. The professional development support this year included a specific focus on learning to engage school teams in equity conversations, understanding transforming mindsets, establishing a positive, student-centered learning climate for our underperforming students that reduces negative effects of bias and stereotype, is culturally affirming and responsive and one that is celebratory of progress made. SFUSD employs a multi-tiered system of support that applies additional site-based interventions and supports to identified schools. This is taken into consideration when determining how to provide additional resources to CSI schools. In order to reduce chronic absenteeism which is high or very high across CSI schools, SFUSD will leverage Child Welfare and Attendance Liaisons (CWALs) to support in improving student attendance as well as engaging with families through home visits and workshops to learn about the challenges around maintaining good attendance and to support families where possible to minimize those challenges.

School Plans for Student Achievement (SPSA) are utilized to meet the requirements for CSI plans. School leaders and representatives from the district office contribute to the development, implementation, monitoring, and evaluation of CSI plans. Needs assessments are conducted annually by the CSI schools with frequent follow up of needs throughout the school year. There are a variety of data points used by the school sites during the needs assessment process. The California Assessment of Student Performance and Progress (CAASPP) and English Language Proficiency Assessment for California (ELPAC) results, which were used as a basis for determining eligibility for CSI, are also considered during the needs assessment. The district provides data supports through the Research, Development and Planning (RPA) Department, a continuously updated report dashboard with prebuilt reports designed to be relevant and actionable, which is used by the sites on an ongoing basis to monitor multiple aspects of student data, including SBAC results, attendance, behavior, graduation rate, and college/career readiness. The district supports schools in using these high stakes data points to determine goals and next steps for improvement. District staff is integrated in the process in order to provide direct support to each identified CSI school (CSI supervisor, LEAD, and State and Federal Programs leadership).
In addition, the specific California Dashboard Indicators for each site are addressed in the SPSA, such as: English Language Arts, English Learner Progress, Mathematics, Graduation Rates,Chronic Absenteeism and/or High Suspension Rates.

Monitoring and Evaluating Effectiveness

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

Reviews of CSI SPSAs will sync with the review cycle of all SPSAs at the LEA level. Schools receive direct support from both LEAD staff and from our Research Planning and Assessment department to monitor formative data and conduct data conferences to understand connections between practices and outcomes. In the context of our continuous improvement framework, we will continue to build our collective capacity to identify and monitor implementation and impact measures and use PDSA cycles to test and study improvement efforts.

CSI schools must have a clear Theory of Improvement, driven by data in their School Plan for Student Achievement and be connected to an LCAP Goal/Action to address the focus area(s). Plans must:

- complement school's other resources and related plans as captured in the SPSA
- identify the capacity to support and build at the site level beyond what site funds provide
- be in service of the identified target CSI group.
- Identify specific/measurable growth targets and define the intended impact for students and staff from the use of the CSI resources

Progress-monitoring will occur at multiple checkpoints throughout the year for progress toward intended targets. Data on targets are reviewed across multiple settings.

School Facilitated data review:

- Grade/Department level meetings
- Instructional Leadership Team review
- SAP/CARE/CC Team

Central Office Facilitated:

- Data conferences with the Research, Planning and Assessment (RPA), LEAD, and school site Administrators to review and reflect on outcomes, strengths, and areas of opportunity to inform school continuous improvement planning
  - Data conferences template: https://docs.google.com/document/d/11kUvr7lym_PH5qKNozig1mN_nqgqYWV0ZWU-5p4b8H4/edit
- Instructional Rounds
- BOY/Mid year and EOY Review of PDSA Cycles
- Targeted SPSA Support

CSI plans are reviewed and evaluated by site and district leaders. Plans are evaluated by examining the level of action effectiveness in alignment with the correlating site metrics which are differentiated in SPSAs based on the site needs assessment. Coaching is provided in areas of need, including but not limited to, additional data monitoring and action implantation assistance. District leadership provides support with monitoring to ensure sites have the data and resources needed to implement actions. For monitoring of graduation rate schools can track student performance with regards to college/career readiness by monitoring individual student credit completion. For monitoring of student academic performance the district provides multiple assessments with actionable reports viewed by teachers, site and district leadership to monitor student growth. In addition to these data points the district considers suspension/expulsion data, attendance, behavioral, parent climate and LCAP survey data in addition to California Dashboard data. The district conducts analysis of the data to ensure all underperforming groups are making adequate progress and are closing the achievement gap. These data points are presented at School Attendance Reviews, SSC and ELAC meetings in an effort to

include all parent groups within the district. Parents are an integral component in monitoring progress and evaluating effectiveness.

Engaging Educational Partners

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

Since 2014, SFUSD/SFCOE has convened district staff and representatives of advisory groups, labor partners, and community organizations to work collaboratively and support transparency related to the District's Local Control and Accountability Plan, as the LCAP Task Force. SFUSD staff, district-level advisory groups, labor partners and community organizations have worked collaboratively as the LCAP Task Force, with an explicit focus on the equitable use of resources and on hearing from educational partners who reflect and represent SFUSD's focal student populations.

The purpose of LCAP Task Force is

- To deepen our collective understanding of SFUSD's LCAP goals and priorities
- To engage in the development of the LCAP
- To review and give feedback on the goals, actions and services prioritized within the LCAP
- To convene families, school communities and other educational partners to gather recommendations for our Local Control & Accountability plan
- To monitor the implementation of the LCAP by reviewing data, reviewing budget allocations and working to ensure alignment between the plan and how it is carried out

Members of the LCAP Task Force will also play a role in presenting Findings and Considerations to the Board of Education and district staff. With the aforementioned transitions of staff both joining and departing SFUSD, the work of the LCAP Task Force began in mid-November. Representation and membership across our educational partners has steadily risen over the course of the school year.

Engagement and thought partnership on SFUSD/SFCOE's LCAP Task Force includes but is not limited to:

- SFUSD Departments and Labor Partners - African American Achievement and Leadership Initiative - Community Schools and Family Partnerships - Early Education Division - Foster Youth Services Coordinating Program (FYSCP) - Multilingual Pathways - Policy and Operations	- SFUSD Advisory Committees - African American Parent Advisory Council (AAPAC) - Community Advisory Committee for Special Education (CAC) - District English Learner Advisory Committee (DELAC) - Matua Advisory Council (MAC) - Early Education District Parent Advisory Committee (DPAC) - Parent Advisory Council (PAC)	- Chinese for Affirmative Action (CAA) - Coleman Advocates for Children and Youth - Innovate Public Schools - Mission Graduates - Parents for Public Schools-SF (PPS) - Peer Resources - 2nd District PTA

● Public Education Enrichment Fund ● Students and Families Experiencing Homelessness ● United Educators of San Francisco	● Student Advisory Council (SAC) ● Chinese Parent Advisory Council (CPAC)	● San Francisco Parent Coalition ● Support for Families of Children with Disabilities

The LCAP Task Force met on a monthly basis during the 2022-2023 school year. Meetings took place on the third Wednesday of each month from 4:30-6:00 pm. Below are links to meeting agendas/resources and a high level overview of the objectives at each meeting.

- **Meeting 1:** We engaged in the compass points activity to learn about our preferential ways of working in groups and engaged with the superintendent as to what the work of the LCAP Task Force has been and what we want it to be going forward Agenda | Slides
- **Meeting 2:** We welcomed new members to the team and engaged in small groups to reflect on the district response to the joint advisory recommendations. We had planned to dig into our district data adjusted to go deeper into the district response to the joint advisory recommendations. Agenda | Slides
- **Meeting 3:** We continued to welcome new members to the Task Force and engaged in a data dive of the CDE Dashboard and began to look at alignment with LCAP goals & actions. Agenda | Slides
- **Meeting 4:** We convened in person for a "Connecting the Dots" session between current CDE data and district goals and priorities as reflected in the LCAP as well as the Vision, Values, Goals & Guardrails. We started the event by centering *student voice* by hearing from MLK Middle School students on a student experience panel. Agenda | Slides
  Student Experience Panel Responses
  https://docs.google.com/document/d/1PaPoP6SoC5o2efHAdr0Othbqx6sYgkO_jBN_p9axSX4/edit
  LCAP Actions Reflections, Questions & Implications
  https://docs.google.com/document/d/1VhXehGzn_wFS_MgwFbLFq_EeyDUzihiKriMjLyyd4a0/edit
- **Meeting 5:** We grounded in our current budget landscape & understand how SFUSD allocates resources using the weighted student formula. We engaged in a budget mapping exercise to unpack our identified LCAP priority actions in alignment with our Goals & Guardrails. Agenda | Slides
- **Meeting 6:** We looked forward to upcoming LCAP Town Halls. We continued to engage in a budget mapping exercise to unpack how LCAP actions and resources are determined at the site level in School Plans for Student Achievement (SPSA) . Agenda | Slides
- **Meeting 7:** We reviewed qualitative data statements with reflections, questions and recommendations from various LCAP community engagement events and began to develop key trends and themes in alignment with the inputs advisory group members have gathered and heard in other meeting spaces. Agenda | Slides

LCAP Community Engagement:

- LCAP at AAPAC (1/19, 2/9)
- LCAP at Special Education Community Advisory Committee (2/25)
- LCAP at DELAC (2/28, 4/19, 5/17)
- Principal Cohort meetings (ongoing)
- SFUSD State & Federal (LCAP → SPSA alignment)
- LCAP at 2nd District PTA (2/22)
- LCAP at SF Parents Coalition(3/14)
- LCAP at Peer Resources- Ida B Wells Peer Resources Class- Student Public Comment (3/22, Everett Middle School (May), Y-PAR Capstone presentations (5/18)
- LCAP at Matua Advisory Council (MAC)- (3/16)
- Parent Advisory Council (4/6)
- TLEE Cohort Meeting LCAP → SPSA alignment (3/14)
- LCAP Alignment Meetings w/ EL Plan development (⅜, 3/23, Ongoing)
- Cabinet member engagement and implementation progress monitoring (Ongoing)
- LCAP Town Halls (In person and virtual) (4/15/23, 4/18/23, 4/26/23, 4/22/23, 4/24/23, 5/2/23)
- LCAP at Youth Summit (April 28th)
- ELAC Community Engagement (April & May)
- Foster Youth Services Coordinating Program Executive Advisory Council (May 25th)

A summary of the feedback provided by specific educational partners.

The themes captured below were summarized based on the feedback that arose from our community via LCAP Task Force engagement, LCAP Town Halls, Advisory group engagement (African American Parent Advisory Council (AAPAC), District English Learner Advisory Council (DELAC), Matua Advisory Council (MAC), Community Advisory Committee (CAC) for Special Education, and Foster Youth Services Coordinating Program Executive Advisory Council (FYSCP-EAC) amongst other community engagement in addition to district, school and classroom engagement.

- Clear pathways for Black educators for recruitment and retention
- Access to high quality culturally affirming instruction & Curriculum
- Literacy, literacy, literacy. More credit recovery opportunities. More opportunities to participate virtually to stay in school of origin towards the end of the semester.
- bridge the information gap, provide essential resources in the district's major languages, and empower students and families we serve
- Since Migrant Ed Students are ELs, that section feels that it represents
- support for newcomer students and families
- Inclusive training for universal design to break down silos and make support consistent across the board
- welcoming and inclusive environment for all students
- inclusive curriculum, anti-bullying initiatives, and extracurricular activities
- inclusive curriculum, anti-bullying initiatives, and extracurricular activities
- Improving transition supports, especially non-tradition transition times (ie mid-semester).
- Staffing, staffing, staffing. Our schools can't function without paras

- Full implementation, accountability, and monitoring of safe & supportive school resolution. MANDATED training for restorative practices for all staff.
- MANDATED restorative practices and positive behavior supports that are inclusive of kids with disabilities
- Structured, science based literacy
- Improve ParentVue!!!!!!! Make it accessible and effective
- Wellness teams and site teams offered development by community CBOs such as the Native American Health Center, Samoan/Pacific Islander CBOs
- Training and accountability for general ed teachers and administrators about special education laws
- What is the tier 2 policy for literacy/math, behavioral support, mental health, social emotional and academic to address targeted interventions district wide? What is really happening at every school? What training and what resources are available? Communication to parents and staff?

Summary from Advisory group input:

- *We need staff, they need to be trained, they need to be held accountable and schools need to be welcoming to all students. This includes the inclusive high quality instruction in the classroom to comprehensive support in and out of classrooms and comprehensive connections to community resources.*

Additional Community Engagement input (in alignment with the Goals and Guardrails)

Literacy & Math
https://miro.com/app/board/uXjVMGbOv-A=/?share_link_id=955407036497
- Rigorous evaluation of literacy and math curricula
- Increase teacher training, esp. for differentiating instruction
- Push for higher quality and more emphasis on literacy and numeracy in elementary school
- Create a more robust system of supports, especially for students who are struggling
- Reconsider scoping and sequencing of math classes, reintroducing honors classes and algebra in 8th grade (woof this is a big battle)
- Encourage more peer tutoring programs as one means of supporting students
- More resources - books, computers, packets
- More engagement with families and tighter lines of communication between staff, school, district, and home

College & Career Readiness
https://miro.com/app/board/uXjVMGbOvp0=/?share_link_id=835528407932
- More robust CTE, "non-college" options, including more partnerships with community organizations
- More staffing and resources, especially for supporting diverse populations' needs
- More additional supports, especially for 'catching up' and credit recovery
- More equitable access to AP/honors and ACT/SAT
- Starting the college process earlier and providing more information on pathways, scholarships, requirements, etc. earlier

Serving the Whole Child
https://miro.com/app/board/uXjVMGbOv3k=/?share_link_id=523359087291

- More staffing, esp. social workers, nurses, counselors - providing variable funding and support to optimize resources available
- More deliberate student engagement esp. in understanding their perceptions
- More deliberate parent engagement, communication, and partnership over behavior
- Strengthen the work of the Coordinated Care Teams at each school site
- Teacher training re: restorative practices, cultural competence, positive-behavior, etc.
- Continued and increased funding for arts, sports, electives and other school events promoting overall wellbeing

Other Reflections & Recommendations
- Staffing- recruitment and retention of teachers and paras
- Strengthen communication with families

Implications based on LCAP Community Engagement:

1. **Continue to strengthen instructional alignment and coherence across K-12 classrooms:** Ensure students have access to rigorous teaching and learning as well as targeted intervention supports to ensure students are prepared for life beyond SFUSD. Strengthen communication around progress monitoring using assessments aligned to the curriculum.
2. **Address gaps of equity and inclusion:** Address disparities at all levels to ensure equitable access to resources, support, and opportunities for all students, including those with disabilities or from underserved communities. Strengthen opportunities to develop, gather, and learn from student voice/input at all levels of the system.
3. **Prioritize family and community engagement:** Actively involve parents and families in the educational process through improved communication and partnerships with the community to support students' academic and social-emotional development. Develop comprehensive parent engagement programs that involve parents in decision-making processes, such as advisory committees and other parent partnership opportunities.
4. **Deepen supports for student mental health and well-being:** Community engagement underscores the significance of addressing students' social-emotional well-being and providing comprehensive support services. Implement and sustain systems of positive behavior supports, restorative practices, mental and behavioral health support in wellness centers and positive behavioral interventions to ensure safe and supportive school environments.
5. **Support, train and retain teachers, paraprofessionals, Special Education teachers, social works and other support staff:** Professional development opportunities, such as training in differentiated instruction, cultural competency, behavior management, and addressing the needs of students with disabilities in addition to providing the basic services needed to recruit, retain and sustain teachers and SFUSD staff members.

Student voice

Listening to and gathering input from students based on their lived experiences was a focus of the work of the LCAP Task Force this school year. Student feedback was gathered through student experience panels, Youth Summit workshops, Peer Resource class discussions and Capstone student presentations in addition to collaboration with UC Berkeley School of Health Youth Participatory Action Research (YPAR) yielding the following themes across students' public comment:
- Relationships matter: Students are able to learn better when they feel connected to their teachers.
  - *"The check ups from my advisory teacher help me stay on track…and my parents love it too."* (11th grade student)
  - *"At this school teachers care about every student…I feel like I matter here."*(7th grade student).

- Diversity matters: Students named their connection to teachers/staff who have shared their lived experiences.
  - "Teachers need to be able to relate to me, see my potential, see when things are not going well and when I'm ready, they welcome me with open arms....Hire staff and counselors who reflect the student community." (9th grade student)
- Connection between curriculum and college/career: Anchor in the why for what we are teaching so that students are prepared for life beyond SFUSD.
  - *"I would like to see more staff members trying to reach out to high school students especially at the beginning of each school year to look over their transcripts. There should also be courses that teach students how to read their own transcript, and how to prioritize what they need."* (12th grade student)

School Plans for Student Achievement

In alignment with our district equity imperative to improve outcomes for each and every student, specifically our targeted focal student populations who are furthest from opportunity, School Plans for Student Achievement reflect alignment to the following prioritized LCAP actions:

- Action 1.08 Teaching & Learning: Ethnic focal group Continue to support focal students' learning by focusing on the rigor, relevance and cultural responsiveness of instruction & academic supports. This includes reviewing existing curriculum for cultural responsiveness and identifying opportunities for alignment and support for Black/African American, English Language Learners, Native Hawaiian & Pacific Islander, American Indian amongst other focal student subgroups.
- Action 1.07 Teaching & Learning: Augmenting Core Instruction by providing supplemental targeted support to schools for the purpose of augmenting core instruction for English Learners, students with IEPs, and other students who may struggle to master grade-level standards.
- Action 2.02 Safe & Supportive Schools: Target Strategies to articulate and implement target strategies to address needs of underserved students, including focal student populations through a multi-tiered system of academic and behavioral supports was also lifted up in SPSAs as a top priority across school sites.
- Action 3.01, Family Empowerment: Partnership & Two Way Communication to actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Communication processes are two-way, clear to families and encourage a mutual exchange of information.

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

LCAP-focused community engagement centered on making our LCAP goals and actions more transparent and accessible for everyone in our SFUSD community. We have identified priority strategies for our work next year as captured in the LCAP Highlights section above. While the three District goals of the 2021-24 LCAP remain consistent, our revised Vision, Values, Goals and Guardrails and the actions and activities within have evolved in response to our educational partner feedback. SFUSD continues to balance its support for LCFF unduplicated pupils with other focal student groups, in particular our African American/Black students, Native Hawaiian Pacific Islander students, Multilingual learners and Students with Disabilities in addition to our Foster Youth, low socioeconomic status students and students Experiencing Homelessness. In addition to developing a newly required goal for our African

American/Black student population, we have revised actions to add specificity to those student subgroups as well as explicitly calling out all of our focal student populations in Section 1 of the School Plan for Student Achievement template. We will continue with our efforts to strengthen alignment between our district plan and our school plans.

As we head into the third and final year of our current LCAP, we are also aiming to narrow the scope of LCAP priorities and continue to lift up LCAP priority actions (see LCAP Highlights section for prioritized actions) more meaningfully in both internal SFUSD learning systems as well as through ongoing community engagement events in collaboration with our families, community based organizations and educational partners.

Goals and Actions

Goal # Description

Goal #1 Student Achievement: Create learning environments in all SFUSD schools that foster highly engaged and joyful learners and that support every student reaching her or his potential.

Goal 1 and Actions overview:
https://docs.google.com/document/d/1oKg3J93eER42JiT_ySjDlL46uyj-0-0-M8ibozWhQJg/edit

An explanation of why the LEA has developed this goal.

Goal 1 and the actions herein focus on academic instruction, the resources students need for learning, monitoring student learning and the professional capacity building for staff to support students in meeting academic outcomes. SFUSD believes that, by creating effective conditions for learning in SFUSD schools and classrooms, students will be situated to achieve at the highest level and to reach their academic potential. SFUSD is committed to ensure that every student experiences instruction grounded in the pedagogy and practices of Deeper Learning so that on any given day, in every single classroom, each student is (as evidenced by the SFUSD Core Instruction Rubric). This commitment to deeper learning will empower students to develop strong academic knowledge and skills, as well as a host of dispositions and behaviors, that will prepare them for life, work, and study beyond their secondary school years. Our goal is that every SFUSD student possesses the six capacities in our graduate profile by the time they graduate high school in order to compete and thrive in the 21st century world: content knowledge, creativity, career & life skills, global, local & digital identity, leadership, empathy & collaboration, sense of purpose & sense of self.

The quality of teachers' professional learning matters and our central office supports play a role in our ability to strengthen the instructional core for each and every student. By focusing on teaching and learning and supporting its teachers in the area of instruction and pedagogy, students are bound to increase their levels of academic achievement through consistency in the quality and practices of instruction across all schools and classrooms in SFUSD.ch and every student the quality instruction and equitable support necessary to thrive in the 21st century. With an increased focus districtwide on improving student outcomes, SFUSD as a whole will need to harness the collective power of all SFUSD educators to achieve our goals for each and every student in SFUSD.

Goal 1: Measuring and Reporting Results

#	Baseline 2018-19	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome	Desired Outcome for 2023-24

SBAC Performance & Growth* (Grades 3-8 and 11) Math proficiency rate	53.10% (Yellow on CA Dashboard)	N/A (No State testing until Spring 2022)	46% (26.3 points below standard, LOW on CA Dashboard)	[Intentionally Blank]	Green on CA Dashboard
High school readiness rate	60.70%	60.02%	47%	[Intentionally Blank]	66.00%
% of HS students on-track	75.30%	76.7%	76%	[Intentionally Blank]	80.00%
College and Career readiness rate	62.30% (Green on CA Dashboard)	[State has not calculated]	Not reported in 2022 Dashboard	[Intentionally Blank]	Green on CA Dashboard
% of Advanced Placement Tests taken with score of 3 or higher	65%	64%	70.6%	[Intentionally Blank]	70%
% of SFUSD 12th graders graduating UC/CSU eligible	60.40%	70.9%	Not reported in 2022 Dashboard; Status will be reported in the 2023 Dashboard. Status, change and perf level colors will be reported in 2024 Dashboard	[Intentionally Blank]	68.00%
Graduation rate	86.4% (Green on CA Dashboard)	88.3%	Not reported in 2022 Dashboard; Status will be reported in the 2023 Dashboard. Status, change and perf level colors will be reported in 2024 Dashboard	[Intentionally Blank]	Green on CA Dashboard
English Learner Progress rate (CA Dashboard measure)	53.30%	[State has not calculated]	55.1% making progress towards English language proficiency	[Intentionally Blank]	65%
% of SFUSD preschool	64.09%	[not administered	57%	[Intentionally Blank]	70.00%

students ready for kindergarten		during distance learning]			
SBAC Performance & Growth* (Grades 3-8 and 11) ELA proficiency rate	56.40% (Green on CA Dashboard)	[no State testing until Spring 2022]	47%; (2.1 points above standard- Medium on CA Dashboard)	[Intentionally Blank]	Green on CA Dashboard

Action #	Title	Description	Total Funds	Contributing
1.01	1.01 Teaching & Learning: PK-12 Continuum of Instruction	Instructional teams will continue to strengthen cross departmental collaboration and create coherent Pre-K - 12 continuum of instruction that is developmentally appropriate, culturally relevant, research and standards based and aligned to SFUSD's graduate profile.This coherence will be accomplished by ensuring that the continuum of instruction includes an instructional literacy framework, aligned curricular resources, materials and assessments and professional development for both Tier 1 and Tier 2 instruction. The goals of the Literacy Framework are highlighted below. Within our Literacy Framework, we have the following Goals in alignment with our Response to Intervention 1. Encompass Universal Design for Learning (UDL) and SFUSD's Deeper Learning Framework 2. Provide explicit and systematic Foundational Skills Instruction to include phonics and word study, phonemic awareness and transference to reading and writing. 3. Differentiate reading instruction through small group instruction and guided reading to meet the needs of all students. 4. Provide students access to quality and culturally relevant text to access and read independently 5. Address language structures and vocabulary development (How English Works, CA ELD Standards Part II) with explicit resources to foster simultaneous biliteracy development for multilingual students 6. Develop an approach towards assessment for learning - analysis of literacy learning to observe, adapt and respond to students individual strengths and needs to inform instruction To ensure that educators have a deep understanding of the Literacy framework, practice and strong implementation, Professional Development for Tier 1 classroom instruction and Tier 2 intensive supports will be provided to school staff to meet the needs of the general education population and to accelerate the academic growth for children who require it toward ensuring all SFUSD students graduate college and career ready. Professional Development will be	$46,797,410	No

		in the form of seminars, workshops and training, as well as coaching and collaboration/planning time. In addition to the assessment calendar that outlines the dates and local assessments that are mandated for the coming year there will be optional assessments listed. Teachers and site leaders will also be provided with an assessment matrix that provides guidance on various assessment tools for diagnostic, formative and assessments of and for learning to support and inform Tier 1 and 2 instruction.		
1.02	Teaching & Learning: Instructional Materials & Resources	Provide instructional materials and resources that support the PK-12 Core Curriculum. In Language Arts, this includes Interdisciplinary Units, Unit Plans, lesson templates, writing prompts and other formative assessments, anchor papers, and professional development videos. In Science, Computer Science and Math, this includes electronic and paper teaching materials, student materials, and a rich set of curriculum-embedded instructional software. Teachers of History/Social Studies will engage in ongoing planning related to California's new History/Social Studies Framework.The Ethnic Studies program will continue to expand course offerings and offer professional development in this area. Continue to build access and equity in arts teaching and learning and attend to fitness and wellness through physical education courses. Classroom libraries will be expanded in our elementary schools to ensure equitable access for students. Backpacks will be provided in elementary grades to offer summer resources supporting learning at home. Provide a core suite of digital learning applications aligned to the core curriculum and instructional priorities.	$371,575,750	No
1.03	Teaching & Learning: Summative and Formative Assessment	Ensure access for teachers and administrators summative and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high levels, and differentiating instruction. Data- driven practices are promoted through many structures - Admin Institute data session, Data conferences and grade level collaborations. In order to ascertain the extent to which data has informed planning and improvement, gathering artifacts of implementation and use of data across schools and classrooms is necessary to both scale efforts and institutionalize them.	$6,748,824	No
1.04	Teaching & Learning: Technology Access	Ensure all students benefit from the investment in technology infrastructure, with increased device access and internet connectivity, SFUSD will provide professional learning and district-wide support on Digital Learning as described in the CDE Digital Learning Integration Standards and Guidance and the SFUSD Digital Learning Scope and Sequence. Maintain and expand the Personalized Learning Pilot Program. Continue to build on research from the Stanford/SFUSD partnership and identified high-priority practices in leveraging technology, increasing student agency, increasing family partnerships, and designing for focal populations, in order to further personalize learning access within and beyond pilot schools.	$13,211,675	No

1.05	Teaching & Learning: College & Career Readiness	Ensure that all students are college or career ready by offering engaging instruction in all classes, as well as multiple credit recovery options and a 9th grade transition program. In addition, SFUSD will offer a range of programs and experiences to support struggling students, including Career Technical Education pathways, AVID, AVID ExCEL in middle schools for English Learners, integrated course offerings, Dual Enrollment at City College of San Francisco, and Extended Learning and Support programs during the school year and summer. Through supplemental staffing allocations to schools, SFUSD will provide counselors, support staff, and training related to course placement and student counseling.	$20,694,059	No
1.06	Talent & Culture: Staff Capacity	Continue to build professional learning systems to expand the capacity of all staff to increase student achievement (e.g. new teacher support, new coach network, teacher leader fellows, Peer Assistance and Review, coordinating professional learning), with an emphasis on supporting team-based learning for all educators, including teachers and paraprofessionals. SFUSD will leverage a new system-wide early release day to further enhance professional development and collaborative efforts for educators. SFUSD will continue to invest in programs such as SF Pathway to Teaching, our internal Residency programs, Para to Teacher Program and our Transforming Leadership for Equity and Excellence (TLEE) , so that we maximize existing talent grounded in SFUSD vision and culture. We now offer a 4 day summer institute for para educators, early release for para educators alongside their certificated colleagues and a para leadership network. SFUSD also will intentionally build the capacity and calibration of site leaders and content coaches to support implementation and quality instruction in the classroom. These groups will participate in professional development, PLCs and direct coaching around the instructional framework, deeper learning, high quality observation and feedback and data informed instruction. SFUSD will continue to invest in and build programs for site leaders at different stages in their careers including TLEE, Superintendent's Fellows, All Admin Institute and Aspiring Administrators Program.	$11,565,827	No
1.07	Teaching and Learning (SCG)	SFUSD will provide supplemental targeted support to schools for the purpose of augmenting core instruction for English Learners, students with IEPs, and other students who may struggle to master grade-level standards. These supplements include targeted instructional learning materials, guidance on acceleration in Math and Language Arts, academic intervention support staff (literacy coaches, bilingual teachers, additional class-size reduction staff, instruction reform facilitators, additional special education staff), increased professional development, and literacy software. In keeping with new state legislation (AB1369), SFUSD will continue to engage stakeholders and begin this year with a pilot project in some elementary schools to screen and support students who struggle with phonological processing in reading.	$18,134,022	Yes

| 1.08 | Teaching & Learning (SCG) ethnic focal group | Teaching & Learning (SCG) ethnic focal groups: In addition to the supports mentioned in the sections above, SFUSD will continue steps to support focal students' learning by focusing on the rigor and relevance of instruction and academic supports. This includes reviewing existing curriculum for cultural responsiveness and identify opportunities for alignment and support:

● African American:
    ○ Ensure African American students receive culturally responsive, rigorous instruction through support and growth of Manhood Development Programs at our elementary and middle schools, including one alternative county program, with focused support in literacy. Support increased participation in AP courses and sponsor Black Star Rising summer program, Ethnic Studies, and other programs to increase high school on-time graduation rates and credit recovery.
    ○ Continue Black Family K-readiness Workshops: 3 Workshops facilitated by EED's Family Support Specialist with content related to Math, Social Emotional and Wellness.
    ○ Continue PK-3rd grade Bayview Schools Professional Learning Community: 4 schools with teaching staff ranging from PK-2nd grades convened quarterly to learn and share best practices including: anti-racist teaching practices, language and literacy development,& Family Engagement geared towards African American students and families. Next year will expand to 3rd grade.
● Latinx:
    ○ Continue to increase Latinx students in the Dual Enrollment Program.
    ○ Increase participation in the Newcomers summer program.
    ○ DELAC/ELAC committees provide feedback and thought partnership on curricular programming and community support as needed.
● Native Hawaiian / Pacific Islander:
    ○ Begin building the Native Hawaiian / Pacific Islander pathway in early education and support post-secondary readiness through dual enrollment, and extended learning opportunities for credit recovery, internships and STEM enrichment.
    ○ Mentoring and tutoring services, which provide additional support to students beyond the school day.
● American Indian:
    ○ Continue to provide after school enrichment and academic support.
    ○ Increase community services to include wellness support, health services and wrap around supports. | $6,313,440 | Yes |

		○ Continue to partner with the Indian Ed PAC to receive feedback on curricular programming.		
1.09	Teaching & Learning SpEd	In addition to the supports described above, our collaboration efforts with our instructional colleagues will focus professional development and technical assistance on Universal Design for Learning and a coherent literacy framework including tiered levels of support for students with disabilities. Our PD offerings for all educators will focus on inclusive practices and Tier 3 literacy supports and specially designed academic instruction in the least restrictive environments for special educators. We will continue behavioral support training for special education teachers serving students in our Success, Opportunity, Achievement, Resilience (SOAR) and Autism Focus programs. (e.g., Inclusive Practices, Ability Awareness, Social Emotional and Behavioral supports, Sensory Awareness, Literacy, Imagine Learning for ELs with IEPs, etc.)	$2,267,219	No
1.10	Teaching & Learning (SCG) EL/Newcomers	For English Language Learners, SFUSD will continue to ensure that students are properly identified and enrolled in effective language pathways and/or specialized programs and services. The district will provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including both daily designated ELD as a stand alone class as well as integrated ELD during content instruction; invest in resources and professional development to provide focused support for Spanish-speaking ELs to build their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification; employ designated English Language Development (ELD) instruction leveled by proficiency and Integrated ELD, and English Language Development Standards integrated during content instruction; and invest in resources to provide high quality and engaging summer programs for ELs.	$4,356,758	Yes
1.11	Teaching & Learning (SCG) Foster Youth	In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring and other academic and social/emotional supports, afterschool and summer enrichment programs, and extracurricular activities. SFUSD will continue work to connect every foster youth with a supportive adult at school.	$1,757,853	Yes
1.12	SFCOE: Standard Achievement	Maintain student to teacher ratios at or below 15:1 with increased specialist and co-teaching support. Continue to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. Adapt specific programming locations to meet emerging needs in the community, including shifts in response to changes in the juvenile justice system, youth immigration, and pandemic recovery.	$301,563	No
1.13	SFCOE: Standard Achievement	Maintain and expand personalized learning and highly differentiated instruction and intervention across all programs for focal populations including English Learners, students with IEPs, foster, homeless, justice involved, detained, parenting youth. Build on capacities	$2,711,446	Yes

		developed during emergency remote teaching to further personalize learning and school structures to accelerate learning.			
1.14	SFCOE: Standard Achievement	(SFCOE) Standard Achievement - Enhance and formalize the ILP system to increase specificity and ongoing monitoring. ILP' data reviews will include review of transcripts and of student profile data from Illuminate. Each will contain individualized graduation, skill building, and transition planning.	$522,203	Yes

Goal Analysis

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.

LCAP Goal 1, Student Achievement, and the 14 actions with focus on academic instruction, the resources students need for learning, monitoring student learning and building the professional capacity of staff to support students in meeting academic outcomes. The majority of the actions in Goal 1 were implemented as planned and yet there is still work to be done in order to strengthen our collective efficacy in systematizing these actions. We have made great progress towards our focus on deeper learning and instructional coherence to ensure consistency in the quality and practices of instruction across all schools and classrooms in SFUSD so that on any given day each and every student is engaged in the lesson from start to finish, that lessons demonstrate a sense of belonging, that content is standards based for students' respective grade level and subject area and that students are responsible for doing the thinking in class as evidenced by clear demonstration of what they are learning. We will continue to deepen this work and anchor to the Core Rubric and the four guiding principles and questions:

- Culture of Learning: Are all students engaged in the work of the lesson from start to finish?
- Essential Content: Are all students working with content aligned to the appropriate standards for their subject and grade?
- Academic Ownership: Are all students responsible for doing the thinking in this classroom?
- Demonstration of Learning: Do all students demonstrate that they are learning?

We have built strong systems and structures of collaboration across multiple team and departments, including but not limited to our Curriculum and Instruction, our Research, Planning and Assessment (RPA)team, Leadership Equity Achievement Design (LEAD), Multilingual Pathways Department (MPD), Transformative Leadership for Equity and Excellence (TLEE) team that have supported teacher and administrator professional learning at our All Admin meetings, PreK-8 Citywide PD, Instructional Reform Facilitator (IRF) and Literacy and Math Coaching networks sessions, early release Wednesdays PD sessions to support site based ongoing professional learning (Instructional Leadership Teams Grade Level Collaboration and Professional Development). WIth the development of K-5 Instructional Guides, we have begun and will continue to universally implement essential grade level content in order to build and establish the cohesive routines necessary for academic ownership.

Whereas we have made progress in Action 1.01 around implementing a coherent Pre-K-12 continuum of instruction for Literacy, there is work to be done around how this work is leading to the results we aim to achieve in mathematics. We have set rigorous goals in the revised goals and guardrails around math, namely Goal 2 targeting 8th grade students performing math at grade level, inclusive of interim goals around African American students at proficient or above grade level in 3rd grade, students at/or above proficient in 6th grade and the percentage of Latinx students at proficient or above grade level in 7th grade.

Overall, SFUSD student proficiency rates for Grade 8 SBAC Math was 43%, a decrease of 7 percentage points from 2018-19 (pre-pandemic), which represents a smaller decline compared to the State (-12%) for the same time period. Sharp proficiency rate decreases were observed across most student groups, with similar gaps persisting for African American, Latinx, and program groups. It's worth noting that the decreases in math, particularly at 8th grade, are similar to national research trends.

A deeper analysis using longitudinal data shows that SFUSD's Class of 2026 students were at 60% proficiency in Math as 3rd graders and are now at 43% as 8th graders, a change of -17 percentage points. Since SBAC was not administered in 2019-20 and 2020-21, there are no 6th and 7th grade results for the Class of 2026. Similar patterns are observed following the Class of 2027 and 2028. This underscores an SFUSD trend that is also seen at the State level and across many school districts - middle school math students need the most help and that math proficiency rates decline as the grade increases. While Goal 2 has a decreasing data trend, increases in proficiency rates for Interim Goals 2.1, 2.2, and 2.3 should be taken with caution given low participation rates on the current math interim assessments and low correlation to SBAC Math (Tables 3 and 4 in the Evidence & Plan section). Ultimately, the data highlights the performance gap for certain groups that would require acceleration to reach the target. Based on this information, we need an upward trajectory of growth to accomplish Goal 2 by 2027 (Math target of 65%) and to get back on track, significant changes will need to be made.

Our County Office of Education was able to maintain staffing to ensure student to teacher ratios at or below 15:1 as well as being able to ensure students have access to a full course of study for graduation and credit recovery. Every one of our students in our county schools could be identified as being a "focal student" on one qualifying level or another and staff have been able to maintain personalized learning and highly differentiated instruction and intervention across all programs that they had started during the pandemic. This is due in part because of the work the team of teachers, counselors, social workers and leaders have done to unify and streamline the writing and implementation of Individualized Learning Plans (ILPs) across all sites. As a result, there has been better support for staff to understand student needs and how they can target needs through specific interventions so that students can be successful when transitioning back to comprehensive middle and high schools.

Challenges around staffing have had a trickle down impact that has stalled the progress we had hoped to make between planned actions and actual implementation. 40 teachers on special assignment (TSAs) were reassigned for the majority of the school year. In addition, as SFUSD transitioned to a new system, EMPowerSF, for payroll, time and attendance, and other human resources' functions in January 2022, replacing a number of workflows and processes that have been in place for 17 years.

This transition caused immense hardship and disruption for our employees and needed extraordinary corrective actions to resolve the challenges which were much bigger than originally anticipated. As a result, the Superintendent declared a state of emergency and launched a sixty-person Command Center team to fully focus on resolving the EMPowerSF payroll emergency. The impact of this emergency has led to staff to opt out of additional professional development offerings due to a fear of not being compensated. Additionally, lack of access to substitute teachers has impacted teachers ability to engage in additional district led professional development. Staff shortages have resulted in site principals and support staff needing to cover classrooms which has had further impact on our systems for professional learning. Our ability to collect data around teacher retention was also impacted in the shift to this human resource information system. We are unable to report teacher retention data for the 21-22 school year.

The reassignment of TSAs has also impacted many of our Curriculum and Instruction department coaches, including our Special Education Department, Multilingual Pathways Department and our College and Career Readiness (CCR) team's ability to support sites. While the majority of schools implemented newly developed resources to support Multilingual learners (MLs) and Newcomer students, reassignment interfered with a seamless implementation of the plan. Constraints around restricted funding sources, hard to staff Career Technical Education (CTE) classes due to CTE credential requirements, site budget decreases and the fact that much of this work being funded fully by grants have impacted our ability to enact activities within our planned actions (1.05, 1.07, 1.09).

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.

San Francisco does not anticipate significant variances between Budgeted Expenditures and Estimated Actual Expenditures. The primary driver of discrepancies in Goal 1 is due to ongoing vacancies that have resulted in salary savings districtwide. San Francisco has reduced its anticipated expenditures by $20M in its 2022-23 Unaudited Actuals, which are reflected through the LCAP Estimated Actuals as well.

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

The 14 actions with Student Achievement Goal 1 and the many activities associated with those activities are essential to improve outcomes for our most marginalized students. In response to parent advisory group leaders' request to provide the structural support necessary for this work to be successful and meaningful through the hiring and onboarding of a newly created position of LCAP Manager has helped carry forward these actions for district and educational partner groups to engage with and make meaning from. The actions captured in goal 1 are foundational for school and district improvement in accordance with Local Control Funding Formula (LCFF) priorities. Three specific actions have been essential in helping make progress towards our goal of creating learning environments in all SFUSD schools that foster highly engaged and joyful learners and that support every student reaching her or his potential:

- 1.01 Teaching & Learning-Continuum of Instruction/Literacy: Create a coherent Pre-K-12 continuum of instruction that is developmentally appropriate, culturally relevant, research and standards based and aligned to SFUSD's graduate profile.
- 1.06 Talent & Culture-Staff Capacity: Continue to build professional learning systems to expand the capacity of all staff to increase student achievement.
- 1.08 Teaching & Learning- Ethnic focal group: Continue to support focal students' learning by focusing on the rigor, relevance and cultural responsiveness of instruction & academic supports. This includes reviewing existing curriculum for cultural responsiveness and identifying opportunities for alignment and support for Black/African American, English Language Learners, Native Hawaiian & Pacific Islander, American Indian amongst other focal student subgroups.

And yet there remains much work to be done in our ongoing implementation of the above actions to ensure continuous improvement towards meeting our goal. We will prioritize and improve upon these essential actions in service of reaching our goals. Our assessment results show how our students across various demographic groups are performing and highlight that our data continues to demonstrate a significant gap between our overall district averages and our focal populations of students. Our Curriculum and Instruction Department (C&I) partnered with The New Teacher Project (TNTP) to conduct a root cause analysis across 15 schools in 91 K-5 classrooms to identify the strengths and gaps within our elementary Language Arts program. The diagnostic analysis included a review of the provided written curriculum, classroom observations, artifact analysis (collection of classroom tasks and student work samples), as well as surveying and focus groups with site educators. The results revealed the need to implement more rigorous grade appropriate assignments that reflect college and career ready academic standards, strengthen instruction by teaching that asks students to do the intellectual heavy lifting and to strengthen the beliefs and expectations of adults who believe that students can meet the demands of rigorous standards.

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.

Given that 2023-2024 will be the final year of our 3-year LCAP Plan (2021-2024), we plan to maintain the majority of the actions in this goal area as well as the metrics and outcomes. Our district is committed to continuous improvement and we have done a good deal of reflection to inform our work ahead next school year. Adjustments to this goal will include an adjustment of strategy after reflecting on our prior practice:

1. Develop a districtwide language and literacy vision
2. Implement new district wide interim assessment that focuses on early literacy skills and demonstrates increased SBAC predictability, particularly for K-2, in order to track progress towards student outcome goals.
3. Adopt a comprehensive language arts curriculum for PK-5, including:
- Foundational Skills
- English Language Arts (ELA)
- Spanish Language Arts (SLA)
- English Language Development (ELD)

4. Support high quality implementation of core curriculum through the development of grade level instructional guides.
5. The content of this professional learning will focus on shifting educator mindset and deepening understanding of Essential Content and Academic Ownership within the Core Rubric. This will occur during;
- Preservice days and Wednesday monthly early release time for teachers.
- Recurring monthly coaching meetings for coaches centralized in Curriculum and Instruction.
- All Admin and Citywide structures for administrators.

Our students across various demographic groups are performing, highlighting that our data continues to demonstrate a significant gap between our overall district averages and our focal populations of students. The gap for our African American and Latinx students have widened even further since the pandemic and this inequity must be addressed. Further, the above data highlights the need to strengthen our math program at the upper elementary (grades 3-5) and middle school (grades 6-8) levels in order to attain our overarching 8th grade math goal. In order to respond to this data, we have begun work on the following plan and strategic pivots. This includes a root cause analysis, while also concurrently enhancing our district systems related to professional learning and instructional resources, and establishing a more robust set of instructional supports. We have also aligned our strategies with guardrail 3.0 - curriculum & instruction.

We aim to revise our district wide math approach (i.e. curriculum, instruction, intervention, course offerings) as well as to implement new district wide interim assessments that demonstrate increased SBAC predictability in order to track progress towards student outcome goals. Furthermore, we will conduct a comprehensive math audit for PK-8 in partnership with The New Teacher Project (TNTP). In alignment with our professional learning approach to support effective instruction in alignment with the Core Rubric, we will provide professional learning focused on shifting educator mindset and deepening understanding of Essential Content and Academic Ownership in mathematics. In alignment with the Superintendent's Vision, Values, Goals and Guardrails, we will strengthen our use of summative and formative assessments (Action 1.03) so that we are continuously learning about students' needs and incorporating that learning from data into lessons that engage students in learning at high levels. We want to ensure that the essential content is standards based and that students are carrying the cognitive load (academic ownership).

SFUSD has a strong vision for equity in mathematics based on creating, supporting, and sustaining a culture of access and equity that ensures all students attain mathematics proficiency and increasing the numbers of students from all racial, ethnic, linguistic, gender, and socioeconomic groups who attain the highest levels of mathematics achievement. Our current approach does not provide clear direction on the actions to be taken to enact this vision for equity. Thomas Dee's recent research has also highlighted the ways in which our current policies and practices have not created the equitable outcomes for students that we had desired. We want to ensure that our vision is responsive to current trends within our student outcome data, and we have therefore created a multi year plan to shift our approach to mathematics across grades K-12.

https://edworkingpapers.com/sites/default/files/ai23-734.pdf

Our approach to mathematics includes the following areas:
- Assessment
- Instruction
- Curriculum
- Intervention
- Course sequence
- Placement policy
- Acceleration

Changes in our approach need to address all aspects of mathematics in order to meet our goal. For example, a change in curriculum alone does not mean that student math achievement will automatically improve. Research tells us that focusing on having high expectations for students and teaching to standards can have a dramatic impact on student outcomes. For this reason, and similar to the approach in literacy, our focus on instruction for the next year are the "Academic Ownership" and "Essential Content" components of SFUSD's core rubric. Over the next four years we will be changing our approach to mathematics with both immediate actions and long term shifts.

Engagement with our community will be critical as we re-envision our approach to mathematics. We will engage with staff and various community groups to ensure that families, community members and educators will have an opportunity for input. This will include identifying bright spots and best practices within our district. Additionally, we will review other districts' approaches to mathematics to inform our plan. Our target is to finalize our approach to mathematics by Spring 2024 so that it informs proposed changes to our math course sequence, math placement policy, and other action items resulting from the TNTP audit (see below).

As SFUSD shifts towards a new vision, professional learning plan and set of math policies, a revised assessment plan aligned to our goals and priorities is needed. With this shift, we would have consistent, predictable data with which to analyze the impact of our plan in service of our goals. The process for this strategy began with community outreach and engagement of the assessment committee (Feb-Apr 2023), which included equal representation from UESF, families, and district leaders. The committee recommendations and feedback helped inform the updates to the assessment plan, which will be formally shared with school staff in late May with PD support and guidance to follow (beginning July 2023 at Admin Institute and throughout SY23-24).

At the elementary level there are currently across the district a subset of schools piloting the use of numeracy interviews as a formative assessment measure. While these tools are intended as progress monitoring throughout the year as opposed to an SBAC predictive interim assessment, it is our intention to review the outcomes from this piloting to determine which components or tools might be scalable systemwide.

Beginning in August 2023, C&I will be partnering with TNTP to complete a comprehensive audit of PK-8 math curriculum and instruction. The purpose of this audit is to conduct a root cause analysis of our student outcomes data. The diagnostic will include a review of the provided written curriculum, classroom observations, artifact analysis (collection of classroom tasks and associated student work samples), as well as surveying and focus groups with site educators and students. The research questions in the diagnostic will include:

- How do class assignments align to grade-level mathematics standards, evidence-based mathematics instructional practices, and relevant topics or applications?
- How does student work align with the expectations of grade-level mathematics standards?
- How often are students being provided grade-level content during mathematics instruction?
- How do teachers expect students to perform on grade-level mathematics standards?
- Do all students have equitable access to grade-appropriate assignments, strong instruction, deep engagement, and teachers with high expectations in mathematics? Or are some students getting more access to these resources than others?
- Is the district's vision for excellent instruction in mathematics understood across each school? How are teachers supported to bring that vision to life through the materials and professional development they receive?
- What barriers or issues do teachers and leaders confront in supporting students to master grade-level standards in mathematics?
- How engaged are students in school? Do they believe what they are learning in mathematics courses is interesting or worthwhile?

The final audit report will include recommendations for system level shifts based on the data collected. These recommendations may include changes to curriculum, professional learning structures, and other strategic planning. In order to prepare to respond to these results and plan to create change without system overwhelm, C&I has ensured that content areas changes are occurring in an incremental manner, as highlighted below. This cadence is essential as the district does not currently have the financial or human resources to implement more than one core curriculum in a school year. The district is also aware and sensitive to the burden that multiple adoptions in a year could produce for teachers, particularly at the elementary level.

While the audit results will not be available until approximately January 2024, we do want to immediately take action to address our current student outcomes using a similar framework to the audit. This framework centers access to grade level curriculum, strong instruction that asks students to hold the cognitive load, a strong culture of learning in the classroom, and high teacher expectations as the four core components of classroom practice that create increases in student proficiency.

We plan to center professional development on the instructional shifts of the Common Core State Standards, alongside work in unpacking the standards and understanding what skills are called for at each grade level as well as how that trajectory changes across the grades, as well as how to ensure students have academic ownership when presented with grade level material.

To support this implementation of standards aligned instruction, we have also begun the development of instructional guides organized by grade level across grades PK - 5. The Kindergarten Guide launched in August 2022, and the guides for grades PK-5 will be launched in July 2023. These guides provide educators with information on the developmental needs of students, daily, weekly and yearly instructional schedules inclusive of all content areas, information on priority standards for each content area at each grade level, and guidance on how to use student assessment data to inform instructional practice. These guides provide explicit connections between Deeper Learning Framework and the Core Rubric, including grade level examples of what both look like in practice. As part of our strategy on supporting implementation, these grade level guides provide site educators with clear, coherent guidance on how to develop school and classroom structures that support successful implementation

of standards aligned instruction. The guides will be fully launched with administrators during our July 2023 "All Admin" event as part of our workshops on Instructional Coherence.

Further, by leveraging the Core Rubric for coaching of teachers and providing administrators and coaches with training on its implementation, we believe that teachers can begin to get more direct feedback and support on the degree to which their instruction ensures high expectations for all students. Over the last two years, we have prototyped a variety of professional development structures to support this work. Given our current staffing needs and challenges at both the site and central level, we intend to leverage the district wide professional learning structures for the 2023-2024 school year.

At the high school level, the College and Career Readiness (CCR) Department will continue to offer innovative programs that help schools rethink the traditional school day. CCR builds an on-ramp to postsecondary success so students can
- Graduate high school
- Successfully participate in AVID, Early College, Career Technical Education, Work-Based Learning and/or College Preparatory Courses
- Matriculate and persist in college, while advancing in a career field
- Earn a college degree

In order to do foster this success, the CCR team is working to:
- Increase the number of MS and HS students participating in AVID and AVID EXCEL
- Increase the number of dual enrollment completers with C- or higher
- Increase quality of instruction and CTE pathways to retain and increase student enrollment
- Increase the number of students participating in an internship
- Increase number of off-track students participating in credit recovery
- Increase financial aid completion and college going rates

We will continue to lift up the aforementioned actions as priorities as well as providing supplemental targeted support to schools for the purpose of augmenting core instruction for English Learners, students with IEPs, and other students who may struggle to master grade-level standards (Action 1.07).

Goal #2 Description

Access & Equity: Make social justice a reality by ensuring every student has access to high quality teaching and learning.

Goal 2 and Actions overview:
https://docs.google.com/document/d/1-_nThAIAiJjEMxBMY-o80AJYN14B1Sx_H2c0ulm1CMA/edit
An explanation of why the LEA has developed this goal.

Goal 2 and the actions here focus on behavioral and social emotional support to ensure welcoming classroom environments, improve attendance and attend to the well-being of students and families, and provide additional scaffolds to focal student groups.

SFUSD believes that quality schools offer engaging and challenging programs, caring and committed staff, strong and visible leaders and instruction differentiated to meet each students' needs. By ensuring those supports at every San Francisco school, students will feel a sense of belonging and develop the academic and social skills to thrive in their communities. We hold an equity vision that calls on us to end bias and ensure equally high outcomes for our students, providing differentiated supports and services to attend to the whole child's needs. We are anchored to the SFUSD definition of equity: *The work of eliminating oppression, ending biases, and ensuring equally high outcomes for all participants through the creation of multicultural, multilingual, multiethnic, gender equitable, multiracial, and inclusive practices and conditions; removing the predictability of success or failure that currently correlates with any social or cultural factor,* and we aim to establish and sustain an anti-racist organization culture (defined below) necessary to interrupt systemic inequities and accomplish our goals.

Anti-Racist Organizational Culture defined: Anti-racism is the active, conscious, and non-neutral process of identifying and eliminating racism by changing systems, organizational structures, policies, practices, and attitudes, so that power is redistributed and shared equitably. The heart of an anti-racist system is personal, professional, and system-wide accountability.

Goal 2: Measuring & Reporting Results

Metric #	Baseline 2018-19	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome	Desired Outcome for 2023-24
SEL Survey: positive response rate for Growth Mindset (Elementary students)	69.00%	68%	66%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (Elementary students)	57.00%	54%	52%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (Elementary students)	67.00%	72%	66%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (Elementary students)	65.00%	55%	61%	[Intentionally Blank]	Increase by 10 percentage points

SEL Survey: positive response rate for Growth Mindset (MS students)	69.00%	69%	66%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (MS students)	57.00%	57%	56%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (MS students)	71.00%	69%	68%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (MS students)	61.00%	62%	60%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Growth Mindset (HS students)	67.00%	68%	66%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (HS students)	50.00%	51%	50%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (HS students)	71.00%	66%	70%	[Intentionally Blank]	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (HS students)	64.00%	64%	63%	[Intentionally Blank]	Increase by 10 percentage points

ELL Reclassification Rate	9.60%	6.2%	7.90%	[Intentionally Blank]	19.6%
Chronic Absenteeism rate: ES	13.1%	10.8%	32.20%	[Intentionally Blank]	Green on CA Dashboard
Chronic Absenteeism rate: MS	9.9%	16.8%	22.10%	[Intentionally Blank]	Green on CA Dashboard
Chronic Absenteeism rate: HS	18.4%	19.2%	27.10%	[Intentionally Blank]	Green on CA Dashboard
Suspension Rate	2.00% (Green on CA Dashboard)	N/A [majority of year in distance learning; measure not applicable]	1.70%	[Intentionally Blank]	Green on CA Dashboard
# of Suspensions for AA	9.00% (Red on CA Dashboard)	N/A [majority of year in distance learning; measure not applicable]	8.90%	[Intentionally Blank]	Green on CA Dashboard
# of suspensions for HL	2.90% (Yellow on CA Dashboard)	N/A [majority of year in distance learning; measure not applicable]	2.30%	[Intentionally Blank]	Green on CA Dashboard
Culture/Climate Surveys - Student positive response rates	66.00%	75%	68%	[Intentionally Blank]	Increase by 10 percentage points

Action #	Title	Description	Total Funds	Contributing

2.01	Safe & Supportive Schools: Coordinated Care Team	Improve and expand the Coordinate Care Team across all school sites. Ensure that each school has a coordinated care team to authentically partners with students and their families to increase coordination across the district and with partner agencies and providers. This team will monitor student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement through a coordinated care approach to deliberately organize student and family support activities and sharing information among all of the participants concerned with a student's success to achieve a safer and more equitable school culture and climate.	$9,770,414	No
2.02	Safe & Supportive Schools: Target Strategies	Articulate and implement target strategies to address needs of underserved students, including focal student populations through a multi-tiered system of academic and behavioral supports across and within schools additional interventions and supports. Provide additional resources for synchronous and asynchronous professional development opportunities to school staff and coordinated care team members to provide tiered level of support, including universal supports as part of creating a safe and supportive school culture and climate and enhanced supports for students that need support beyond the universal supports. Provide additional site-based support staff, including paraprofessionals, librarians, nurses, psychologists and behavior specialists to ensure safe and supportive schools that support a students social emotional development and growth. Develop return to school launch materials across all content areas that focus on relationship and community building which speak to the need for healing, accelerating learning due to learning loss and students identifying their potential to thrive. Build capacity through professional development that includes implicit bias, restorative practices, de-escalation, ant-racist practices, authentic family partnership, and cultural humility. Roll out SEL curriculum and research study to build teacher capacity and measure effectiveness of curriculum and PK student outcomes related to "prosocial development" over the course of the next 3 years. Support and expand site-based Wellness Centers at middle and high schools	$82,221,141	Yes
2.03	Resource Management: Systems to Monitor	Develop systems to better track and monitor attendance, suspensions, discipline, out of class time and interventions to understand implementation and impact. Train staff to utilize these systems to inform interventions.	$3,147,995	No
2.04	Resource Management: Access to Technology	Build on current expanded access to technology, with approximately 60% of SFUSD students gaining device access since Spring of 2020, and continue to explore options that would allow for device access for 100% of students and internet connectivity based on need in SFUSD.	$7,982,808	No

2.05	Safe & Supportive Schools: Ethnic focal student populations	In addition to the supports aforementioned, provide targeted supports to help all students and provide comprehensive wraparound services. Support specialty programming for African American students to provide post-secondary support and college preparation. Continue efforts to focus improvements and provide additional resources for our identified PITCH schools. Work to coordinate support with City agencies to connect Native Hawaiian/Pacific Islander students and families to health and wellness services. Work to coordinate with City agencies to connect American Indian students to health and wellness services.	$1,294,670	Yes
2.06	Safe & Supportive Schools: Special Education	In addition to the supports aforementioned, students with additional needs as outlined in their IEPs receive targeted, appropriate supplemental support using the RtI2 framework and Universal Design for Learning.	$216,701,161	No
2.07	Safe & Supportive Schools (SCG) English Learner/Newcomer	In addition to the supports aforementioned, provide professional development focused on social emotional and cultural awareness for staff working with ELs and help Newcomer ELs transition into our school system by providing services and/or referrals for support and counseling through site based Wellness Centers. Conduct outreach, intakes, and care plans for eligible students, which includes referrals to SFCSD services through Refugee and Immigrant Supports in Education (RISE-SF). Implement culturally and linguistically appropriate trauma-informed care within the RTI framework, both inside and outside of the classroom, and work closely with community partners to provide school-based services for this population. Support Liaisons across 23 different school sites offering ongoing student meetings or groups and school-wide events to promote positive school climate around refugee and immigrant issues. Provide a school social worker, school district nurse, and one or more Family Liaisons charged with engaging and coordinating services for newcomer youth and families at each Newcomer Pathways site. Provide supports to counselors and ensure that newcomer and ELs receive the SEL and academic counseling needed to succeed throughout their PK-12 experience.	$4,114,424	Yes
2.08	Safe & Supportive Schools (SCG) Homeless & Foster Youth	In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth: SFCSD works across departments and divisions to highlight the need for synthesis of programs to provide individual support to students and families struggling with homelessness by connecting them to city resources for housing and other immediate supports. Provide school supplies to students as needed. Provide information to families on the supports that exist through the city regarding eviction assistance, relocation assistance, rapid rehousing eligibility, and other long term housing supports Work with CDE, county child welfare, and probation agencies, and SFUSD/COE Foster Youth Coordinating Program (FYSCP) to obtain, share, and analyze data to accurately identify foster youth and track progress on all required metrics.	$6,384,515	Yes

		Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth. Ensure Foster Youth liaison and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth. Collaborate with schools, child welfare and probation agencies, school site and FYSCP district staff to increase school stability, promptly transfer records, and increase attendance.		
2.09	Resource Management - Facilities	Manage design and construction of new school facilities, expansion or creation of new programs, and improve District's school sites, creating an environment that will stimulate interest in learning and assist students and teachers to perform at their best. Respond to school requests for facilities improvements and deferred maintenance projects that ensure access to comfortable and welcoming learning environments, including projects that are required for seismic safety, fire safety, life safety, and Americans with Disabilities Act accessibility. Ensure access to clean facilities, sustainable programming and maintenance of schoolyards, and fiscally-responsible utility use to maximize investment in students' instructional time. Manage the design of school facilities and enhancements to school sites in service of health and safety; measures include window repair, ventilation system improvements, and other necessary site changes.	$77,641,421	No
2.10	Resource Management - Transportation	Strengthen transportation's role in providing equitable access to the range of opportunities available to our students and ensure access to transportation as required. Implement a new transportation vendor (Zum) with student centered technology at the core of their business. Provide integrated communication for families, schools, and drivers. Strengthen the processes and procedures for allocating transportation services during IEP meetings, and explore student-centered, innovative, and sustainable transportation modes that expand offerings beyond curb-to-curb services and result in the least restrictive environment for our students. Ensure general education routes are designed to provide focal students with equitable access to SFUSD's elementary schools and programs. Ensure stops are located in areas of the city with high concentrations of focal students and close to where they live e.g., near public housing. Partner with the San Francisco County Transportation Authority to create a School Access Plan with transportation solutions for K-5 students and their families. Proposed solutions will focus on children and caregivers who are burdened by medium and long-distance trips to school and afterschool activities. Solutions will seek to close equity gaps and provide sustainable transportation options to help reduce vehicle travel. Bring the goals of Safe Routes to School to fruition. Strengthen the partnership between SFMuni and SFUSD, and increase opportunities for families to use SFMuni to get to and from school easily and efficiently.	$37,287,390	No

2.11	Resource Management: Student Nutrition	Ensure access to healthy food and nutrition for all students PreK - 12. Encourage schools to remove some of the structural barriers to food access when we return to in person learning. For example, if schools offer breakfast in the classroom, provide children with adequate time to eat lunch, and offer lunch after recess, then more children will participate in school meals and will have the nourishment needed to thrive in school and in life. Continue our efforts to eliminate the stigma of school food and encourage all students to enjoy school meals together as a community, taking full advantage of universal free school meals during the 2021-22 school year. Expand breakfast in the classroom. Ensure students in distance learning have access to fresh, healthy, and delicious meals. Implement a new point of sale system in all cafeterias to help reduce the amount of time students have to wait in line to receive school meals. Partner with School Health Programs to conduct deeper engagement with the community around our Wellness Policy as part of our triennial assessment of the Wellness Policy. Partner with Facilities to develop a 2022 Bond request to cover the cost of building a strong cooking infrastructure so we have the capacity to cook meals at schools instead of relying on the procurement of unitized meals. Make procurement decisions in alignment with the Good Food Purchasing Policy, a process that transforms the way public institutions purchase food. Continue redesigning school cafeterias into student centered dining spaces that delight students. Reengage our students in the development of student centered, delicious meals. Develop menus that are healthy, culturally diverse, affordable, fair, sustainable and loved by students.	$43,907,087	No
2.12	SFCOE: Access & Equity - Staffing	Maintain increased staffing ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth. Staff provide counseling, academic and social emotional development support and case management to COE students. Continue to push wraparound supports into schools and classrooms. Increase percentage of time Transition Specialist and Counselor pushed into classrooms in Court Schools. Restructure support team at Civic Center to push counseling into each classroom.	$1,418,939	Yes
2.13	SFCOE: Access & Equity - Childcare	Maintain comprehensive, licensed on-site childcare to pregnant and parenting teens through partnership with local agencies serving youth from birth to kindergarten.	$379,370	No
2.14	(SFCOE) Access & Equity - Transition Support	Continue role of Transition Specialist who supports youth as they transition between court schools and other placements, youth returning from expulsion, and youth placed in neglected shelters. Transition Specialist currently supports intake and orientation, transition planning, inter-agency coordination, and follow up. Work with Juvenile Probation and the Juvenile Court to increase services for youth who come before the court without being placed in county	$133,726	No

		schools or shelters. Expand and adapt in response to radical changes in the juvenile justice system which result in serving fewer youth in detention but more severely justice involved youth in the community. Continue SFCOE role in juvenile justice reform and restructuring.		
2.15	Access & Equity - Student Assignment	Implement Board Policy 5101.2 Elementary School Student Assignment, which is designed to create integrated elementary schools, offer families a high degree of predictability about where their children will be enrolled in school, and facilitate enrollment within a reasonable geographic distance from home. Develop zones for elementary school student assignments in partnership with families and community members.	$1,144,068	No

Goal Analysis

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.

LCAP Goal 2, Access 7 Equity, and the 15 actions within focus on making social justice a reality in our work by ensuring every student has access to high quality teaching and learning. The majority of the actions in Goal 2 were implemented as planned and yet there is still work to be done in order to strengthen our collective efficacy in systematizing these actions. These actions deliver services to schools in the form of additional staff supports (e.g., nurses, social workers, counselors) as well as resource management-facility, custodial, nutrition services and transportation services amongst others. There were adjustments to our budget and expenditures described below which illuminate the differences between planned and budgeted actions in comparison to actual implementation of such actions.

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

San Francisco does not anticipate significant variances between Budgeted Expenditures and Estimated Actual Expenditures. The primary driver of discrepancies in Goal 2 is due to ongoing vacancies that have resulted in salary savings districtwide, particularly within Special Education. San Francisco has reduced its anticipated expenditures by $20M in its 2022-23 Unaudited Actuals, which are reflected through the LCAP Estimated Actuals as well.

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

Despite a myriad of challenges that impeded our ability to achieve the intended outcomes associated with these actions, we have had successes that must continue to build upon. Our county schools have been able to maintain an increased staffing ratio of counselors, and school nurses at sites which serve the majority of our expelled and foster youth. Our partnership with the Felton Institute has enabled us to provide caring, licensed on-site childcare services so that our students at Hilltop can work towards completion of high school graduation requirements and receive assistance to become responsible,

effective parents in a safe and supportive community. Our Transition Specialist has continued to support youth as they transition between court schools and other placements, youth returning from expulsion, and youth placed in neglected shelters. While our support for these youths has improved, the numbers of students we are serving has increased in part because of shifting policies within our local government agencies. In spite of this, our county team has aligned around a standardized process for creating Individualized Learning Plans, refined with the support of social workers and counselors, to ensure the plans are streamlined and consistent so that the myriad of wraparound service support providers are able to easily gauge where students are at, what and when services have been provided and what the recommended next steps are for when student transition back into comprehensive schools (Actions 2.12, 2.13, 2.14).

We have also made steady progress towards creating a more racially and socioeconomically integrated learning environment by improving our student assignment system (Action 2.15). We partnered with educational researchers, our City government, and with you – the community – to continue planning for an elementary student assignment system that better serves our students. We are committed and excited to continue our work over the summer and in the coming school year. This year, the Board of Education approved changes to the student assignment policy for Transitional Kindergarten, to make TK assignment rules consistent with the rest of the elementary grades, a critical step in preparing for the new zone-based policy.
https://www.sfusd.edu/schools/enroll/student-assignment-policy/student-assignment-changes/april-29-announcement

The CA Universal Meals program has allowed our student nutritional services team to provide free meals to all students in the district. Participation in this program designed for all students PreK - 12 students to access healthy food and nutrition has increased (2.11). Our facilities master plan (linked below) outlines our ambitious roadmap that highlights the planned initiatives for the next 10 years that will have an impact on over 140 buildings in the district's real estate portfolio and the proposed recommendations to address them with school safety being a number one priority (2.09).
https://go.boarddocs.com/ca/sfusd/Board.nsf/files/CP9V3Z7ED3D0/$file/2023-02-19%20SFUSD%202023%20FMP%20FINAL.pdf

The work of our English Learner Leadership Internal Oversight Committee to support and guide practitioners at sites and across departments in the process of analyzing data, monitoring and evaluating the quality and consistency of EL program implementation has illuminated bright spots in our effort to better support our multilingual learners. Anchored in our Continuum for English Language Development Effective Practices,
https://docs.google.com/document/d/1EeBvo7cydTi87XvqJjWK1ZyVqu1FrpvXX0QgUvLv91o/edit the team has collaborated progress monitoring of Latinx ELs and LTELs to inform instruction and ensure academic success in alignment with our Core Rubric. We look forward to continuing and deepening this multi-department collaboration in the year ahead.

In alignment with our multi-year initiative to close the achievement/opportunity gap by cultivating five necessary conditions of a high-quality learning environment: Professional Capacity, Instructional Guidance, Transformative Mindsets, Collaborative Culture, High-Quality Staff (PITCH), our African American Achievement and Leadership Initiative (AAALI) has supported 10 SFUSD school sites to offer a UC

Berkeley A-G approved Mastering Cultural Identity Course (MCI) in 3 elementary schools, 5 middle schools / K-8 schools, 2 high schools serving over 350 students. MCI features dedicated time for course facilitators to perform case management, a strategic and intentional action designed to assess and provide resources for students' academic and social-emotional needs. Well trained teachers with a sense of belonging and efficacy themselves along with aligned practices, greatly impacts the outcomes of students. To ensure that our educators are able to provide high level instruction we are providing culturally responsive curriculum training for up to 16 sites uplifts culturally relevant and sustaining pedagogy, increased educator retention by having professional learning communities within affinity, inter-district and cross-district collaboration by grade level to share, plan, build and (implement) safe learning environments. Many if not all of our facilitators are Black male educators recruited to teach this course thus increasing the number and diversity of educators in our district.

The purpose of such a course is to "disrupt persistently inequitable outcomes for African American students, we believe that we must design classrooms that simultaneously increase academic capacity and skills while also building a sense of cultural self esteem and identity." Positive cultural self-esteem and identity is an entry point for success as a learner in school. MCI features dedicated time for course facilitators to perform case management, a strategic and intentional action designed to assess and provide resources for students' academic and social-emotional needs. MCI partners with Kingmakers of Oakland (curriculum, and training), American Reading Company (literacy support), and C&I (curriculum development). The course also employs African American teachers, and a support role (who assists with case management).

Students who responded to the End of Spring MCI survey responded more favorably to questions regarding their Social and Emotional Learning experience, when compared to the average favorability responses from African American middle school grade students on the SFUSD CORE SEL/Culture & Climate Survey.

- 71% of MCI End of Spring Survey responses were favorable to the topic of having a "Growth Mindset."
- 61% of MCI End of Spring Survey responses were favorable to the topic of having a "Self-Management."
- 66% of MCI End of Spring Survey responses were favorable to the topic of having a "Social Awareness."

A higher percentage of MCI students took the RI assessment multiple times in 2021-2022 when compared to the district average for Black students. A higher percentage of MCI students saw positive growth in Lexile score, as well as performance level, when compared to the district average for Black students.

Despite the increased, aligned and intentional efforts of the actions as highlighted above, the Covid-19 pandemic has continued to negatively impact students and families, especially from the most vulnerable populations. Chronic absence (missing 10 percent or more of school days due to absence for any reason), interrupted access to resources, high levels of staff shortages have been barriers to consistent learning.

Of the many challenges we have faced this school year, a consistent theme across the multiple actions we have implemented and/or have intended to implement boils down to the point of measurement. How do we know our efforts are leading to the desired outcomes? This question is one faced by educational systems throughout our country and illuminates our collective effort to ensure that SFUSD as whole is aligned in our Goals and Guardrails in order to achieve our Vision.

We have faced many challenges around implementation of actions within Goal 2: Access & Equity. Support for and monitoring of Action 2.01- Ensure that each school has a coordinated care team that authentically partners with students and their families to monitor student absences, suspensions, discipline, out of class time and implement interventions to take quick action to increase student engagement through a coordinated care approach has been heavily impacted by the District's ongoing structural budget deficit. The Student and Family Services Division's budget was cut by $11 million dollars over a three year period. These budget reductions resulted in the elimination of staffing positions that supported in person training for restorative practices, positive behavior intervention systems, and family partnership. As a result, at a time when students and families were most impacted by the COVID 19 health pandemic, direct site support and personnel infrastructure intended to support school sites around launching and/or implementing their coordinated care teams has been severely reduced. The professional development resources which had been developed for large group meetings and in person presentations had to be revised and adapted for asynchronous training modules and office hour support as needed. A Coordinated Care Team implementation guide (see link below) was co created with students and families through an advisory group model.

https://drive.google.com/file/d/1dRf5ourQh4LH3fTCMJniGRaUbRrrDiNr/view

Professional development opportunities have been facilitated in a variety of ways this year to encompass these coordinated care, restorative practices through various Division Meetings (Jobalikes, Coordinated Care Team (CCT) meetings, Multidisciplinary and All Division meetings) as well as additional opportunities for other school site staff to build staff capacity. Examples include:

- De-Escalation Training was provided as an online session to SFSD staff.
- Restorative Practices consultation and materials were made available through Student Family School Resource Link Line requests
- Job Alike trainings for skill building around family partnership, implicit bias, cultural humility and anti-racist practices

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.
Asynchronous engagement in these resources has been varied and thus implementation of the suggested best practices has been inconsistent and variable from school site to school site. Further, the ability of Coordinated Care Teams to function as designed has been impacted by the nationwide shortage of social workers and nurses who are critical members of the CC to ensure we are providing the necessary wraparound services needed for students and family support.

As with everything, leadership matters in a coordinated care approach. Clear systems and protocols and deep connections and alignments with all the school systems is a key to the success. This requires key

leadership at many levels. School site administrators would help identify the members and facilitator for the coordinated care team and be sitting on and supporting the facilitation of the CCT core team. They would also support the implementation of the various subgroups by ensuring best practices are occurring, supporting collaboration, and championing anti-racism and authentic partnership. The school administrator plays a critical role, which includes the following responsibilities in making these partnerships happen:

- Institutionalize school-wide core beliefs that student and family partnership matters and anti-racism as a key action for all members of a school community.
- Build clear and transparent systems
- Establish the structures that support increased communication and deepend relational trust with families and students.
- Drive an action plan to support shifts rooted in anti-racism and authentic partnership
- Partner with the process leader to create a successful planning process

As noted above, much-needed direct support to PK-12 schools, inclusive but not limited to positive behavior interventions and supports, restorative practices training and wellness supports amongst others had been eliminated due to reduction in central office staff roles and/or deployment to cover other staff shortages. While much remains to be done with the program, it is important that we continue this work while adjusting for changes in divisional staffing reductions. Because of reductions and/or inability to hire for roles such as school nurses and social workers, we needed to implement a prioritization process for assignment of such roles to schools that serve our most marginalized students with the highest need. We will continue to partner with our afterschool programs and leverage the wrap around services afforded to many of our school sites, especially those within our expanding portfolio of community schools. In addition the Board of Education approved SFUSD's Expanded Learning Opportunities Program Plan.

https://go.boarddocs.com/ca/sfusd/Board.nsf/goto?open&id=CP74E90B2B3A

The plan will guide the use of new, ongoing state funding to expand access to after school and summer programming across the district in the coming years. The expansion will provide opportunities to run ExCEL programs across all SFUSD elementary schools. (See ExCEL afterschool program- Quality Action Plan with aligned SEL goals:
https://drive.google.com/file/d/1nQsNMISSeo0HuUTjatWaWWePUWik1j2f/view)

We will continue the planned actions with an increased focus on our students furthest from opportunity. Proper staffing is a priority in order to ensure SFUSD is not using teachers on special assignment (TSAs) and other content specialists to cover needed classrooms-thus reducing the availability of staff to provide guidance and coaching to teachers. There is planning underway to address concerns around providing mental health and wellness support to all students as well as training to all staff on positive behavior interventions for the 23-24 school year ahead. For students with IEPs, we must align program coordination in order to improve case management as well as craft linkages between schools and between schools and postsecondary agencies.
Recommendations from the CAC-SPED focus on the need to ensure interventions are happening, progress monitoring is being done and most importantly that progress or lack thereof is being communicated. We will continue and strengthen our work to develop systems to better track and monitor interventions to better understand implementation and impact of such efforts to reduce discipline referrals.

Goal # Description

Goal 3 Accountability: Keep district promises to students and families and enlist everyone in the community to join in doing so.

https://docs.google.com/document/d/1d8QgPnWBaNEh7-QrovSyrMIWfKfgPMOOzVUomUpZltl/edit

An explanation of why the LEA has developed this goal.

Goal 3 and the actions here focus on providing access and support to families in ways that are linguistically and culturally responsive, ensure our classrooms are staffed with high quality educators to meet the needs of students and provide for stable infrastructure needed to support critical district functions.

SFUSD recognizes that families are the first and most influential teachers of their children. We believe that by respecting and welcoming all families into the school community, we will amplify the academic achievement of all students. Educational partner engagement has been a multi-pronged approach to ensure we are connecting with families, especially those who are most marginalized by systemic inequities.

We must recruit and retain diverse talent reflective of our school communities and support staff in building their capacity to deliver on our promise to provide quality education for all our students. We continue to improve our processes for planning investments, allocating resources and monitoring for implementation and impact.

All data used for baseline reporting is from 2018-19 (pre-pandemic year).

Metric #	Baseline 2018-19	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Year 3 Outcome	Desired Outcome for 2023-24
% of teachers who are highly qualified per ESSA	87.85%	95%	91.8%	[Intentionally Blank]	100%
Teacher retention rate	88.00%	92%	Unable to report after transition to EMPower	[Intentionally Blank]	100%
Maintain teacher vacancy rate of	5	4	49	[Intentionally Blank]	0.00

0 for opening day (measured in FTEs)					
Culture/Climate Surveys - Staff: Positive response rates	74.00%	85%	76%	[Intentionally Blank]	Increase by 10 percentage points
% of schools that create a family engagement plan	94.29%	100%	100%	[Intentionally Blank]	100%
Culture/Climate Surveys - Parents: Positive response rates	93.00%	94%	94%	[Intentionally Blank]	100%
% pass facilities Williams Act inspections	98.90%	100%	100%	[Intentionally Blank]	100%

Action #	Title	Description	Total Funds	Contributing
3.01	Family Empowerment - Partnership	Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach out to hear from families and solicit feedback to better support focal students. Communication processes are two-way, clear to families and encourage a mutual exchange of information. Essential information is provided in multiple languages and interpretation is provided at school meetings and events. Provide interpretation for school site and district events in Samoan, Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, and prioritize the timely translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement.	$27,061,936	No
3.02	Family Empowerment: Capacity Building & Support	Strengthen the structures for shared responsibility across different departments in the district to lead practices that inform, engage, and empower SFUSD students and families, including: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective and authentic partnerships that link family engagement as well as student voice to student learning and support positive school cultures.	$12,731,883	No

		Conduct district wide Family Wellness Check ins at least twice a year as a family partnership strategy to engage in authentic partnership with families. The district wide Family Wellness Check-ins are a moment in time where collectively as a district we reach out to students and families. Provide professional learning resources and technical assistance for district staff, students and families in order to make informed decisions, including support to school governance bodies and parent advisory groups (i.e. SSC, ELAC, AAPAC, SAC) Provide professional development and training on the Best Practices Tool Kits for district wide school events, including Back to School, Parent Teacher Conferences, and the School Site Planning process. Provide resources, materials and support to families through the enrollment process to ensure families have equitable access to participate in the school choice process.		
3.03	Family Empowerment: Communication	Develop the systems to communicate clear expectations, measures, and districtwide accountability, including building capacity to communicate with families through email and/or text message and improve collection of family contact information in the Student Information System (SIS).	$4,042,212	No
3.04	Family Empowerment: Targeted Supports	Provide additional targeted supports for focal student subgroups by investing in additional staff supports (such as Family Liaisons), additional professional development for staff, increased materials and food for family events focused on serving families of students in underserved communities, additional translation supports and software.	$9,836,259	Yes
3.05	Family Empowerment: Parent Advisory	Support parent advisory bodies through staffing and resources to provide outreach and engagement opportunities for focal student populations including African American, American Indian/Alaskan Native, Latinx, Native Hawaiian/Pacific Islander, families of students with IEPs, Foster and Homeless Youth and our English Learner and Newcomer families. Enlist parents, educators and community partners in monitoring and improving systems and strategies to support African American students and focus on how to effectively engage, affirm, and empower African American students and families. Provide meaningful parent/guardian communication, outreach and engagement to monitor English learners and assign appropriate staffing and provide professional development for personnel working with English learners. Increase knowledge and understanding of SFUSD staff about the reclassification process and timeline in order to improve information sharing with families. Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.	$5,621,457	No
3.06	Talent & Culture	Recruit and retain diverse talent reflective of our school community	$27,779,494	No

		and support our staff in building their capacity to deliver on our promise to provide a quality education for each and every student. Key actions include: Explore, identify and scale effective strategies to improve on the recruitment, retention, and engagement of our current and future employees. Diagnose human capital related issues using qualitative and quantitative methods and develop data informed solutions and practices across both certificated and classified staff. Develop and implement strategies to strengthen the recruitment and retention of teachers and administrators at hard-to-staff schools and build a workforce that reflects our diverse communities. Continue to build out and learn from our internal pipeline programs, including the Pathway to Teaching, Para-to-Teacher program, and our residency programs and the District's partnerships with University programs which yield diverse and high quality staff.		
3.07	Resource Management	Develop critical tools & systems, build a resilient infrastructure, and redefine the classroom experience to transform SFUSD into a digital district in an effort to realize Vision 2025 and implement the SFUSD strategic plan so that every student in every school is future ready for college and career success in the 21st century. Critical tools & systems: Examples include: Empower SF (SFUSD's HR, Payroll, and Budget Management enterprise system), Learning Management Systems (LMSs), Student Information System, including online applications, and student and family portals, email, collaboration, and communication systems and tools Build a resilient infrastructure: Examples include: Internet and network modernization for more robust and secure access to the Internet, telephony system modernization at schools and central offices, disaster recovery and system continuity, cybersecurity Redefine the classroom experience: Examples include Technology-Enabled Personalized Learning Environments, Deeper Learning programs, Digital Learning Scope and Sequence implementation, iLab Impact and Innovation awards, and other innovation pilots.	$25,316,847	No
3.08	Resource Management	Support core operations (e.g. maintain stable financial operations, core HR and business systems, manage and prevent risk and liability)	$47,565,384	No
3.09	SFCOE: Accountability - Accreditation	All SFCOE schools will progress from initial accreditation to full accreditation.	$17,198	No
3.10	SFCOE) Family Empowerment	All families entering county community and opportunity programs will receive a personalized orientation to the school, including advising, resources, and introductions to key staff. All County schools will implement their customized family engagement plan including how to effectively orient families, how to keep them informed about their students' progress, and involve	$492,155	No

		them in the life of the school.		
3.11	SFCOE: Accountability - Student Information Systems	Student Information Systems: Continue integrating county schools into SFUSD Student Information Systems Build Synergy master schedules and attendance systems that increase visibility of attendance and course enrollment to students, families, and partners. Develop customized solutions for each unique school in partnership with Fiscal, IT, and site staff. Train each teacher in Teacher Vue and each office staff member in set up and maintenance.	$342,038	No

Goal Analysis
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The 11 actions within Accountability Goal 3 and the many activities associated with those activities are intended to ensure SFUSD ensures that we keep the promises to students and families and enlist everyone in the community to join in doing so. The majority of the actions in Goal 3 were implemented as planned and yet there is still work to be done in order to strengthen our collective efficacy in systematizing these actions.

Our transition to EMPowerSf has required a multitude of resources to ensure we are removing bureaucratic barriers to compensate staff who experienced challenges with our transition to this new system. We have declared a state of emergency to resolve the issues as a result of this transition and have implemented a corrective action plan to fix the problems that have arisen which staff can access to monitor ongoing updates to our plan. https://www.sfusd.edu/information-employees/empowersf

We have worked to recruit and retain diverse staff that are reflective of our school community and support our staff in building their capacity to deliver on our promise to provide a quality education for each and every student. We identified goals to keep/retain and support non credentialed teachers and are working towards/developing a series of solutions that are currently in progress. We also applied for an expansion grant with the state to expand our teacher residency program, maintained a current partnership with Stanford University and established a new partnership with San Francisco State University to bring in math and science teacher candidates. We applied for and received a 500K grant to pay pathway teachers for mandatory summer training. Summer training often was a barrier for teachers of color and we are working to remove obstacles that have prevented participation. We also expanded our program to support TK teachers by eating a credential program as schools add positions to fill such demand. We have established strong relationships with university partners, gathering data on their students' experience within the district. We added a position for 23-24 to support, manage, and develop deeper, more intentional partnership and experience for student teachers.

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.

San Francisco does not anticipate significant variances between Budgeted Expenditures and Estimated Actual Expenditures. The implementation of EMPowerSF - a new employee information and payroll system - has resulted in the need to increase investments to stabilize operations during a challenging go-live. Further, unfilled vacancies across Human Resources, Technology, and Business Services have led to lower spending on personnel and a higher-than-anticipated reliance on contracted services in 2022-23.

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

Our Parent Advisories have tirelessly worked to respond to, reach out to and connect with our family and caregiver communities. Their efforts have been nothing short of heroic over the past three years of the ongoing Covid 19 pandemic. It is worth naming that the majority of these efforts have come from the "coalition of the willing," family members who go above and beyond often without recognition and certainly without compensation in service of each and every student, irregardless of whether their own children are within those efforts. SFUSD has a robust group of family councils and committees.
https://www.sfusd.edu/advisory-councils-committees

These advisory groups have been instrumental in gathering family voice and amplifying both specific and collective areas of feedback for how we as a district must do better on behalf of the students and families we serve. Our parent advisory groups illuminate the bright spots in our communal work and celebrate the achievement of our focal students.

However, our efforts to engage and connect with families using the ParentVue platform have yet to yield the results we intended. Survey results from our DELAC Advisory Committee illuminate that only half of the respondents use ParentVue to receive communications from their child's school. Reasons cited for not using ParentVue include difficulties in using the platform (48%), not knowing how to activate it (32%), not being aware of what it is (15%), and not having a smartphone (5%).

Just as we are aiming for instructional cohesion and alignment, we must also strive for such a principle in our family engagement efforts.

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

The Superintendent and the SFUSD Board of Education hosted 20 community listening events and conducted a survey to get input on the path forward to enact a new Vision, Values, Goals and Guardrails for the next 5 years. From over 3,968 pieces of input collected from20 community listening events, the Board of Education and the Superintendent arrive at the aforementioned Goal and Guardrails. Throughout this process, we learned that our community as a whole has for years been giving input, feedback, recommendations to our Local Accountability and Control Plan through a variety of community engagement events and what they have not received is clear, cohesive and consistent follow up from SFUSD as to how those ideas have or have not been put into practice. This is a common pitfall of community engagement writ large. We must improve our educational partner engagement by being explicit around naming what, how and why such input will be used in our decision making process. Anchoring in frameworks such as the IAP2 developed Spectrum of Public Participation will help clarify the roles of all educational partners at any stage of the decision making process.
https://cdn.ymaws.com/www.iap2.org/resource/resmgr/communications/11x17_p2_pillars_brochure_20.pdf

We are committed to developing a plan to increase and improve parent, caregiver, and community partnerships in order to ensue we enact our mission to every day providing each and every student the quality instruction and equitable support required to thrive in the 21st century so that we can accomplish our vision that all SFUSD students will graduate as independent thinkers with a sense of agency who have attained academic and creative skills to lead productive lives and contribute to our community.

Specifically, by adhering to our guardrails of

- **Effective Decision-Making:** The superintendent will not make major decisions without utilizing a process — that includes meaningful consultation with the parents/guardians, students, and staff who will be impacted by those decisions — at the inception, adoption, and review.

and

- **Strategic Partnerships:** The Superintendent will not impede collaboration with the City of San Francisco, state and federal agencies, community based organizations, philanthropic organizations, and the business community to advance the District's goals and values.

Will enable us better enact our LCAP actions of two way communication (3.01, 3.03) and family capacity building and support (3.02, 3.04) by and not limit to strengthening our parent advisory engagement for our African American, American Indian/Alaskan Native, Latinx, Native Hawaiian/Pacific Islander, families of students with IEPs, Foster and Homeless Youth and our English Learner and Newcomer focal student populations.

In response to our families engaging or not engaging with ParentVue, we will conduct a root cause analysis to gain a better understanding of the needs, expectations, and pain points of ParentVue users, with a specific focus on how multilingual families interact with the platform. SFUSD will organize accessible ParentVue training sessions in the district's major languages to ensure that all families have access to the training and can effectively use ParentVue to support their children's education. We will also leverage our communications team to create a districtwide campaign to raise awareness about the benefits of using ParentVue.

We will develop an overarching strategy for how we are partnering with families by both going to where they convene at school sites in meetings such as School Site Council meetings and English Learner Advisory Council meetings. We will ensure that our LCAP goals and actions are aligned to School Plans for Student Achievement (SPSAs) to ensure such cohesion.

In service of Action 3.06, we are working to analyze, support and inform a plan for how we can do a better job of retaining our teaching staff while at the same time developing a hiring guide for every future type of employee- teachers, paras, substitutes- classified and civil service employees- to ensure a smooth and successful transition into SFUSD employment. Amongst the many nuances of recruiting, retaining, supporting and developing staff, we aim to:

- Develop a robust, diverse, and qualified candidate pools provide options for hiring managers
- Strengthen educator pipeline programs so that they significantly contribute to teacher recruitment and retention (grant and partnership dependent)
- SFUSD will cast a wide recruitment net for all positions through broad exposure on all relevant platforms
- Ensure the recruiting process is efficient and timely
- Staff teacher, school leadership, paraeducator, and other vacant positions by qualified employees reflective of SFUSD's student population
- Ensure employees experience a smooth, efficient, and supportive application and hiring process
- Ensure that all eligible employees have active benefits
- Ensure that new and transfer employees receive salary placements in a timely manner
- Ensure that employees are onboarded in a timely manner and provided access to SFUSD systems by their first day at their school

This work is of the utmost importance for our Human Resources team in order to achieve the mission of this team is charged with: *to recruit, hire, support, develop, and retain a racially- and otherwise-diverse workforce prepared to deliver to each and every student the quality instruction and equitable support necessary to thrive in the 21st century.*

We have discontinued using the percentage of teachers who have completed additional professional development hours as this metric did not inform us as to how effective those sessions were in strengthening staff capacity. Further, we have experienced turnover of staff who had specifically collected this data point. this metric to inform how our system is performing. In its place, we will gather specific feedback from staff who do attend additional professional development to learn more about each session's efficacy in producing desired change within the participating educators. Furthermore, due to the shift to our EMPower system, SFUSD did not have the ability to track teacher retention rate for the 2021-2022 school year. We will resume gathering data on this metric as the EMPower system challenges are fully resolved and data analysis practices are reestablished using the new system.

Goal # Description

Goal 4 Foster Youth Engagement: Increase intervention and wraparound services to engage and support unique needs of foster youth.

An explanation of why the LEA has developed this goal.
As a requirement of California Education Code, an LEA eligible for Differentiated Assistance for 3+ years (2017, 2018, 2019) is required to address those strategies through its own goal. SFUSD has been identified for its foster youth outcomes, specifically related to suspensions and chronic absenteeism.

Despite recognizing the persistence of achievement and opportunity gaps for foster youth in SFUSD, the COVID-19 pandemic and its residual impacts have presented ongoing challenges for many of our students. Goals 1-3 of the LCAP outline a series of actions related to monitoring student progress and ensuring access to academic and social emotional interventions during and outside of school. To build upon that work in light of the Differentiated Assistance classification, SFUSD's Foster Youth Services Coordinating Program has identified additional steps that we will implement districtwide to target educational engagement for foster youth in San Francisco.

Metric	Baseline 2018-19	Year 1 Outcome 2020-21	Year 2 Outcome 2021-22	Desired Outcome for 2023-24
Suspension rate (Foster Youth)	13%	Distance learning	6.9%	9%
Chronic Absenteeism (Foster Youth)	45%	46%	67.5%	54%
SEL Survey: positive response rate for Growth Mindset (Foster	68%	70%	56%	Increase by 10 percentage points

Youth)				
SEL Survey: positive response rate for Self Efficacy (Foster Youth)	52%	54%	38%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (Foster Youth)	62%	60%	58%	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (Foster Youth)	64%	60%	58%	Increase by 10 percentage points

Action #	Title	Description	Total Funds	Contributing
4.01	Cross departmental planning	Collaborate cross departmentally to ensure that the needs of foster youth are accounted for across instructional and operational domains.	$115,000	
4.02	Intervention	Strengthen Tier 2 and Tier 3 strategies and communication related to disciplinary action, including the following: Develop a practice that schools must consult with LEAD before suspending a youth in foster care Develop a practice that schools discuss in their Coordinated Care Team any student that has been suspended and/or has attendance issues. To the extent possible, re-entry meetings should include other team members such as the ed rights holder and PSW.	$0	
4.03	Behavior-Related Consultation	FYSCP monitors Foster Focus daily for any behavior related events. FYSCP will provide consultation to sites upon notification of a behavior related event and discuss in FYSCP CCT.	$0	
4.04	Discipline Related Communication	Expand communication related to disciplinary hearings to include suspensions. AB 1909 requires that the LEA notify the ed rights holder, PSW/PO, and minor's attorney of any disciplinary proceedings (i.e. extended suspension, expulsion, and manifest hearings.)	$0	

4.05	Transporta tion	Enhance transportation services to ensure school stability and maintain foster youth in their school of origin when it is in their best interest.	$160,000	

Goal Analysis

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.

Social Emotional Learning/ Culture Climate data, as measured by our Panorama survey, for our foster youth students are lower in comparison to non-foster youth students in SFUSD. After coming back from distance learning, this disparity has increased. In addition to the actions listed above, we have additional actions within our LCAP that we have implemented in service of improving outcomes for our foster youth.

Existing LCAP Actions supporting Foster Youth

1.11 Teaching & Learning (SCG) Foster Youth: In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring and other academic and social/emotional supports, afterschool and summer enrichment programs, and extracurricular activities. SFUSD will continue work to connect every foster youth with a supportive adult at school.

Through our partnership with the Bay Area Education Institute and TutorMe, students have been able to connect with highly qualified tutors for 1:1 support, whenever and wherever they need it the most. We will continue to implement such supports for students in the year ahead.

2.08 Safe & Supportive Schools (SCG) Homeless & Foster Youth: In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth:

- SFSD Focal Populations works across departments and divisions to highlight the need for synthesis of programs to provide individual support to students and families struggling with homelessness by connecting them to city resources for housing and other immediate support.
- Coordinate with EPC and school CCT Leads to implement interventions in support of our students and families struggling with homelessness.
- Work with CDE, county child welfare, and probation agencies, and SFUSD/COE Foster Youth Services Coordinating Program (FYSCP) to obtain, share, and analyze data to accurately identify foster youth and track progress on all required metrics. Use additional data to look at the intersectionality of student homelessness and focal indicators that are then used for support

planning. Administer CDE's annual homelessness questionnaire (AB27) to identify students and families experiencing homelessness in our district. SAFEH Enrollment form is used to collect information about any identified family's housing status and immediate support needs.

- Provide information to families on the supports that exist through the city regarding eviction assistance, relocation assistance, rapid rehousing eligibility, and other long term housing supports
- Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth.
- Ensure school staff and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth.
- Collaborate with schools, child welfare and probation agencies, school sites and FYSCP district staff to increase school stability, promptly transfer records, and increase attendance.
- Collaborate with HSA to provide transportation passes to support school stability and access to School of Origin.

2.12 (SFCOE) Access & Equity - Maintain increased staffing ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth. Staff provide counseling, academic and social emotional development support and case management to COE students. Increase percentage of time Transition Specialist and Counselor pushed into classrooms in Court Schools. Restructure support team at Civic Center to push counseling into each classroom.

With the leadership, support and cross department collaboration, foster youth participated in the Free Application for Federal Student Aid (FAFSA) challenge by providing training, support and guidance to ensure school staff, social workers understand the nuances of foster youth and homeless students face when applying to college. While there is ongoing work to be done, the infrastructure is being built to ensure foster youth have access to grants and opportunities to support them beyond high school. Our Foster youth have been able to access over $170k in additional grant funding because of the efforts of our foster youth coordinating services team.

We will continue cross departmental collaboration and monitoring of foster youth as focal students in alignment with our targeted universalism efforts. We will strengthen our actions around school staff needing to consult with their LEAD supervisor before suspending a youth in foster care. While this may not prevent an initial first suspension, it will activate a need for the site coordinated care team to more deeply analyze root causes of the challenges and set in motion a plan to better support the whole child.

Both attendance and transportation are ongoing challenges with our foster youth students. When students must appear in court, they miss precious hours of in class learning time. When students leave their foster youth placement and/or are placed in temporary housing, they also lose essential instructional minutes. If a foster child exits foster care mid-year they are allowed to remain in their school of origin for the duration of the school year. High school students whose court jurisdiction terminates while they are in high school, can remain in their school of origin through graduation. Despite supporting a handful of students to continue attending their school of origin this year, we have faced challenges in ensuring resources are budgeted and allocated to ensure this action is systematic with all the variables accounted for. We have worked across multiple departments to put a plan in place for next school year and the next three year LCAP cycle

to ensure we provide school of origin transportation for a number of foster youth who are placed outside of San Francisco.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

For Goal 4 blurb: SFUSD/SFCOE was not able to fully implement the transportation services included in Goal 4. As a result, estimated actual expenditures will be lower than the budgeted expenditures in 2022-23.

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

As captured above, we saw some successes with the aforementioned actions as well as faced roadblocks in implementation. Cross department collaboration as highlighted in the FAFSA challenge as well as actions to ensure foster youth students receive personalized tutoring services in addition to individualized learning plans for foster youth students who attend SF County Office of Education schools or programs. Areas for improvement remain around ensuring we provide comprehensive transition plans for students in foster care and that they are aware of the various resources available to them and that they take full advantage of those resources (instructional and behavioral support, transportation, etc).

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.

We will continue to ensure foster youth students have meaningful connections with a trusting adult for support with general "check ins and check outs", class assignments, progress monitoring, attendance and more informational meetings and consultation with staff, families and caregivers. We also must support them in preparation for life beyond high school, such as financial literacy, social skills, and time management. Overall, students in foster care need strong advocates across all levels of the system to ensure we are prioritizing their needs and responding to them in a timely manner. We believe even more cohesive departmental collaboration and communication can help to ensure we make this a reality for each and every one of our students in foster care.

GOAL # Description

Goal 5 African American/Black students attending SFUSD schools will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Mathematics, additionally SFUSD will decrease the number of suspensions and the overall percentage of chronically absent students.

Explanation of why the LEA has developed this goal:

SFUSD has been required to include a goal in our 2023-2024 LCAP to specifically address three years of California Department of Education, academic years 2018-19, 2019-20 and 2022-23 (no comprehensive dashboard data was available for 2020-21 and 2021-22 due to the COVID 19 pandemic) for our Black/African American students in the following areas:

- Chronic Absenteeism: Very High
- Suspension rate: Very High
- English Language Arts: Very Low
- Mathematics: Very Low
- Graduation Rate: Medium

SFUSD has failed in serving our African American/Black students as a whole throughout our district. We believe that this additional LCAP goal will support a dedicated focus on this important student group and their families, and give us an opportunity to continue addressing the root causes that we have identified that have led to significant disproportionality for African American/Black students. SFUSD is required to include an LCAP goal dedicated to metrics, actions, and monitoring of African American/Black students because this subgroup has not made adequate progress in key metrics for the last three (3) years. See more about how districts are identified for Differentiate Assistance here: https://www.cde.ca.gov/ta/ac/cm/leaproposedcrit.asp

SFUSD has been found Significantly Disproportionate of identifying Black/African American students eligible for Special Education under the eligibility of Other Health Impairment and Emotionally Disturbed, at more than 3 times the rate of their peers. Additionally, the district was found to be disciplining/suspending Black/African American students at a rate of almost 4 times more than their peers.

This is our Equity Imperative- Student Outcome Focused Governance with established Goals and Guardrails with interim progress measures that were determined with the concept of targeted universalism.
We must do things differently and be intentional about our efforts by studying what is working for students and what is not. We must act by letting go of what is not working and spreading that of what is working. Not only must we continue to form and nurture strategic partnerships across multiple educational partners to ensure we not only improve outcomes, we must systematize them in order to sustain them.

It is not for lack of effort and/or intentionality that we have not best served our African American/Black students. Improving outcomes for those furthest from opportunity requires an adaptive solution vs a technical one. Our goal next year and the years ahead is to act in a proactive manner, interrupt inequities early and often so that **each and every** African American/Black student enrolled in SFUSD schools can realize her/his fullest potential.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA SBAC			17.95% (2022)		Increase African American/Black students meeting grade level English Language Arts (ELA) proficiency from 17.95% (2022) to 27.95% (2024)
English Language Arts kindergarten end-of-year reading interim assessment			24% (June '22)		Increase African American/Black students meeting grade level proficiency from 24% (June '22) to 48% (June '24)
Math SBAC			9.08% (2022)		Increase African American/Black students meeting grade level Mathematics proficiency from 9.08% (2022) to 14.08% (2023)
Grade 3 Spring Math Interim Assessment			44% (March '22)		Increase Grade 3 African American/Black Grade 3 African American students at proficient from 44% (March '22) to 54% (March '24)
Chronic Absenteeism (CA Dashboard)			2021-22 Percentage of AA/Black students that are missing 10% or more school days (CA Dashboard) 64.9% chronically absent		Reduce by 10% aiming to be at 54.9%

Suspension rate			2021-22 Percentage of AA/Black students kindergarten through grade 12 who have been suspended at least once in a given school year. Very High (CA Dashboard) 9% suspension		Reduce by 3% to a 6% suspension rate goal
Graduation Rate (CA Dashboard)			2021-22 Percentage of AA/Black students receiving a high school diploma (81.2%) Medium (CA Dashboard grad rate definition takes into consideration % 4 year AND 5 year graduates)		Maintain or increase the 82.7% of AA/Black students who receive a high school diploma

Actions:

Action #	Title	Description	Total Funds	Contributing
5.1	African American/Black Student Achievement (ELA & Math)	Provide targeted support to address needs of underserved students, including focal student populations (African American/Black students through a multi-tiered system of academic and behavioral supports (LCAP 2.05). Examples of additional targeted support on top of tiered differentiation include, Knowing **Each and Every by Name** incoming Kindergarten African American/Black student by name, CCEIS Rising Scholar Plan for focal students at elementary schools, Individual Learning Plans (ILPs), K-5 ELA Instructional Guides implementation, Core Instruction Rubric progress monitoring, student led conferences at middle schools, Black Star Rising (BSR): a cohort-based STEM high		No

		school readiness and success program for Black students in SFUSD and Mastering Cultural Identity (MCI), a classroom space designed to simultaneously build a greater sense of cultural self-esteem, identity, and self-efficacy while also increasing students' academic capacity and skills.		
5.2	Focal Student Progress Monitoring	Continue to support focal students' learning by focusing on the rigor, relevance and cultural responsiveness of instruction and academic supports (LCAP 1.08). ● Academic tiered interventions by Academic Response to Intervention Facilitators (ARTIF) ● Implement protocols in ILT (and GLT) to focus on African American/Black Student achievement & elevating culture & identity ● Student work analysis, focused on essential content & academic ownership ● Student voice focus groups ● Student feedback to inform teachers' ongoing lesson development		No
5.3	Increase AA/BL student sense of Belonging	Apply culturally responsive teaching and learning practices to create and foster a sense of belonging for all African American/Black students as measured by our annual Panorama SEL survey. ● Middle School grades Initiate Wonder ● Coordinated Care Teams analysis of whole child supports ● Mastering Cultural Identity (MCI), a classroom space designed to simultaneously build a greater sense of cultural self-esteem, identity, and self-efficacy while also increasing students' academic capacity and skills.		No

5.4	SFUSD Staff Collaboration & Professional Learning	Cross departmental collaboration amongst Leadership, Equity Achievement Design (LEAD), African American Achievement Leadership Initiative (AAALI), Special Education services and other SFUSD teams to enact Plan-Do-Study-Act cycles in service of Black/African American student achievement. Professional Capacity, Instructional Guidance, Transformative Mindsets, Collaborative Culture, High-Quality Staff (PITCH) for targeted schools anchored in researched based strategies from the National Center for Urban School Transformation (NCUST). Collaborate with the Early Education Department (EED) to provide and monitor anti-racist/bias training and coaching to lift up and honor student voice (Comprehensive Coordinated Early Intervening Services (CCEIS & EED).		No
5.5	Student Attendance	Implement practices in Coordinated Care Team to focus on African American/Black Student attendance- Support schools to create and implement a student attendance plan https://docs.google.com/document/d/1-YdZzbXO3ejY2sdOZGwQrMCElwC1K8cTZubjMXKCYpI/edit		
5.6	Family Partnerships	Foster welcoming school environment for African American/Black families through: ● Establish an introductory connection within first two weeks of school ● Personal acknowledgement at every opportunity		
5.7	Family Partnerships	Sustain the work of the African American Parent Advisory Council (AAPAC) at elementary schools and begin to establish AAPACs at secondary schools as well. (AAPAC is a parent-led organization designed to listen, educate, and advocate		

		with and for families of Black children in SFUSD.)		

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.

This goal, as well as the associated actions are new for the 2023-24 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.

This goal is new for the 23-24 school year.

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

This goal is new for the 23-24 school year.

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

The following school year (2023-24) will be the first year of implementing this new goal, actions, metrics, and budget. We look forward to reflecting and adjusting for continuous improvement in the Spring of 2024.

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

Projected LCFF Base Grant

$504718172

Projected LCFF Supplemental and/or Concentration Grants

$ 77,313,864

Projected Additional LCFF Concentration Grant (15 percent)

$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year

%14.72

LCFF Carryover — Percentage

$0

LCFF Carryover — Dollar

$0

Total Percentage to Increase or Improve Services for the Coming School Year

%14.72

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.

Equity is a key focus of SFUSD's continuing work to help every student be ready for career and life. In this context it means employing resource allocation processes that prioritize the needs of our focal student groups. Resources and services are identified in actions across the SFUSD goals of Student Achievement, Access & Equity and Accountability and involve a range of supports including instructional and wellness supports, case management, instructional materials, and additional support staff to work with students and families.

The apportionment of supplemental and concentration grant funds for SFUSD as calculated for 2023-24 will be $77,313,864 with a 14.72% to increase/improve services. For the COE, supplemental and concentration grant funds total $339,609 and a 2.89% to increase/improve services. While planned actions identified for these funds will benefit all students, the needs of unduplicated pupils are prioritized. Actions identified are effective in meeting the needs of foster youth, English learners and low income students because they provide additional instructional support and staffing resources to address their unique needs.

SFUSD demographics in 2022-2023:
- English Learners (13,508 students 27.5%
- Foster Youth (221 students) 0.4%
- Socioeconomically Disadvantaged (25,740 students) 52.3%

SFCOE demographics in 2022-2023:
- English Learners (80 students) 38.8%
- Foster Youth (13 students) 6.3%
- Socioeconomically Disadvantaged (131 students) 63.6%

Goals from the 2021-24 LCAP that we aim to continue into the 2023-24 school year and that contribute to improved and increased services for the entire SFUSD/COE are listed below.

Goal 1 - Student Achievement

Goal 1 is principally about improving academic outcomes for students. Actions here focus on academic instruction, the resources students need for learning, monitoring student learning and the professional capacity building for staff to support students in meeting academic outcomes. While the prioritized actions below (and as captured in the LCAP Highlight section) aim to serve all SFUSD students, SFUSD is taking a Targeted Universalism approach by setting universal goals that can be achieved through targeted methods.

Literacy & Math

ELA Adoption Process & Instructional Guides (LCAP Actions 1.01, 1.02)
Build data collection infrastructure for documenting site-based implementation and impact data
Roll out of K-5 instructions guides to create alignment on master schedules and highlight the scope and sequence (Common Core Standards)
Pilot and adopt chosen PK-5 ELA curricula and engagement with TNTP to ensure strong implementation
Math curriculum audit- Engage The New Teacher Project (TNTP) to provide an in depth, high quality math audit of the written and taught curriculum in grades K-8
Supplemental math supports and services (LCAP Action 1.07)
Expanding Dreambox Learning platform for all students in K-8 as well as expanding the number of seats for math tutoring opportunities through targeted small group intervention
Review and assess the makeup of the math content team and consider needed additions such as a STEM Director who will focus on the content and service deliverables in math, computer science and science

New Interim Assessments + Accountability Monitoring (LCAP Action 1.03)

Purchase New Interim Assessments for Gr K-8 (Renaissance Learning: STAR ELA and Math assessments)
Adopt a dyslexia screener

Professional Learning (LCAP Action 1.06)

Develop and implement a consistent professional development plan that is implemented across all stakeholders that focus on Essential Content and Academic Ownership
Develop and implement a consistent professional development plan for math, this will focus on the CCSS math shifts of focus, rigor and coherence.

College & Career Readiness (LCAP Actions 1.05)

Credit Recovery
CCR will be expanding course offerings unique to each site based on data and student need. Each sites needs for credit recovery will be met through a tailored site based program that will be centrally supported.
Transitions
In collaboration with CCSF, CCR is supporting matriculation into CCSF career pathways and courses. This includes dual enrollment, application support and the goal of a clearly outlined path to post secondary success.
Secondary Support Programs
Expand Career Technical Education, AVID, AVID EXCEL (middle school program for English Learner students), dual enrollment at City College of San Francisco as resources become available. Upon the availability of additional resources, CCR will support sites in recovery work particularly focused on student success in Algebra 1.
Expanded Internship Opportunities
Expand internship opportunities that provide high school students with meaningful work-based learning experiences through an interdisciplinary process that effectively integrates classroom curriculum and training with workplace experiences.

Serving the Whole Child

Safe and Supportive Schools (LCAP Action 2.01)
Re-launch CCT as structure for site level collaboration and ensure that each school has a coordinated care team and the appropriate staffing (e.g. social worker) that authentically partners with students and their families to monitor student absences, suspensions, discipline, out of class time and implement interventions to take quick action to increase student engagement through a coordinated care approach.
Focus on Student Attendance (LCAP Action 2.02)
Teachers call absent students daily, clerical staff edit attendance accurately weekly, CCT operationalize site attendance plan to implement and monitor effectiveness of intervention supports
Professional Learning (LCAP Actions 1.06. 1.08)

Implement professional development so that central office, site leaders and staff embody a mindset that daily attendance is essential and they internalize the process for identifying and progress monitoring attendance and truancy. Develop a system to operationalize central updates and communicate data via weekly updates.
We will prioritize our Family Empowerment LCAP Actions (3.01, 3.02, 3.03, 3.04) to ensure that caregivers and parents are our partners in our effort to fulfill our mission and achieve our goals.

On the 2022 CA Dashboard, our English Learners (43.7 points below standard) and socioeconomically disadvantaged students scored low (35.2 points below standard). Foster youth score very low (112.5 points below standard).

There are 4 total actions under Goal 1 being are specifically relevant to the needs of foster youth, English Learners and low income students, three district goals and one for the county:

  1.05 Teaching & Learning: College and career readiness
  1.07 Teaching & Learning: Provide supplemental targeted support
  1.11 Teaching & Learning: Additional support for Foster Youth
  1.14 (SFCOE) Standard Achievement: Enhance Individual Learning Plans system to increase specificity and ongoing monitoring

In order to meet the academic needs of our students and accelerate learning gains, continuing these actions is needed. Goal 1 - Actions 1.05, 1.07 and 1.11 provide for additional academic supports including specialty program for unduplicated students like AVID Excel in Middle School for English Learners, tutoring for Foster Youth, after school programming, additional credit recovery offerings and expanded summer school for intervention and acceleration, additional staffing like counselors, literacy coaches, and instruction reform facilitators, increased professional development, and literacy software.   We must implement these actions with fidelity, study and lift up the actions that show progress towards meeting our goals.

Goal 1.07 includes a provision to engage stakeholders and launch a pilot project in some elementary schools to screen and support students who struggle with phonological processing in reading. For 2017-20 we did not meet the original action of piloting screening and support for students struggling with phonological processing and we are recommitting to this action for 2021-24.

Goal 1.14 draws on the need to carefully monitor our county students to ensure Individual Learning Plans (ILP) are in place to map their path, and the needed supports, toward graduation. We can report that formalizing the ILP system has already been fully implemented and has allowed for ongoing monitoring and data reporting at the individual, class, and school levels. Schools reported including student profile data was not useful and are adapting with other metrics based on this feedback.

Additionally, there are 3 additional actions that are included as contributing to improved and increased services. Those are:

1.08 Teaching & Learning: Instruction and academic supports
1.10 EL/Newcomers: For English Language Learners
1.13 (SFCOE) Standard Achievement - Personalized learning and highly differentiated instruction and intervention for focal populations

In order to meaningfully address the learning needs of students in focus groups, additional academic support has been identified. Goal 1.08 includes additional support staff including literacy coaches, elementary advisors and instructional paraeducators, along with student advisors who can support ELs in primary languages. Goal 1.10 commits to required actions to meet the needs of ELs and includes additional staff to support language pathways, TSAs to support professional development and additional staff including literacy specialists, primary language paraeducators and counselors. For county programs, resources support the development and monitoring of personalized learning and intervention support for students enrolled in these programs.

While providing these supports LEA-wide, there is a particular focus on prioritizing unduplicated students for these supports and services. We anticipate these supports will result in gains in academic outcomes including SBAC and graduation rate for all students, and that the increased services for unduplicated students will result in accelerated gains for those student populations as we work to close the achievement gap.

Goal 2 - Access and Equity

Goal 2 focuses on additional support needed for our most underserved student groups. These actions primarily target behavioral and social emotional support to ensure supportive classroom environments, improve attendance and attend to the well-being of students and families.

Stakeholder feedback for the 2021-24 LCAP called out specific concerns about children's mental health, identifying a need for increased mental health services and supports to ensure emotional and physical safety of students, including rebuilding community and sense of belonging.

3 actions relevant to the needs of foster youth, English Learners and low income students to highlight under Goal 2 being continued for 2022-23, one district goal and two goals for SFCOE:

2.06 Safe & Supportive Schools: Appropriate supplemental support using the RtI2 framework and Universal Design for Learning
2.12 (SFCOE) Access & Equity - Maintain increased staffing ratio for wellness supports
2.13 (SFCOE) Access & Equity - Maintain on-site childcare to pregnant and parenting teens

In order to provide for the wellness and social emotional well-being of our students and increase attendance, our county program will include increased staffing including counselors and nurses and attend to the childcare needs for pregnant and parenting students to attend school regularly. These are reflected in Goal 2.12 and 2.13. There has been a slight revision to 2.13 to include support for youth in the expulsion process. We continue to need an increased staffing ratio of counselors, school psychologists

and school nurses as well as counseling, academic, and social emotional development support for SFCOE students. We have been able to successfully transition some wraparound supports into roles of existing staff while partnering for highly specialized supports with outside partners, however, in response to pandemic-related changes in need, we will shift transition services to include support for youth in the expulsion process.

While Goal 2.06 does not contribute to improved or increased services, it is a continued goal from 2017-20. We know that our students with IEPs will need the additional social emotional support provided in the RtI2 framework and through UDL in order to optimize their participation in the classroom.

There are 4 additional actions that are included as contributing to improved and increased services in Goal 2:

> 2.02 Safe & Supportive Schools: multi-tiered system of academic and behavioral supports across and within schools
> 2.05 Safe & Supportive Schools: provide comprehensive wraparound services
> 2.07 Safe & Supportive Schools - EL/Newcomer: provide professional development for staff working with ELs and help Newcomer ELs transition through support and counseling
> 2.08 Safe & Supportive Schools - Homeless & Foster Youth: support and monitor the educational success of Foster Youth

Goal 2.02 and 2.05 includes additional capacity for nurses, social workers and staffing for school-based Wellness Centers, and supplemental site based staffing like ARTIFs (Response to Intervention), attendance liaisons, family liaisons with particular attention to primary language speakers for our families of ELs, Peer Resource teachers, parent and community coordinators to help access additional city services, in additional to resources for PD to support anti-racist practices, and restorative practices. Goals 2.07 and 2.08 add additional social workers, family liaisons and counselors for ELs and Foster Youth.

These actions together aim to address the social emotional and wellness of students, particularly given the additional challenges exacerbated by the pandemic. We want students and families to feel safe returning to in-person instruction and know that part of that will require access to mental health support and training for our educators to attend to SEL and wellness alongside academics. The additional capacity provided by increased staffing also enables sites to improve case management and monitoring of interventions, recognizing priority services to unduplicated students first and with intention to address post-pandemic needs for the LEA as a whole.

These actions are expected to result in improved student attendance, positive response rates on the SEL and Culture Climate survey generally for all students, but anticipate more significant gains for ELs, socioeconomically disadvantaged and Foster Youth.

Goal 3 - Accountability

Goal 3 centers on keeping our promises to our students and families. Identified actions focus on providing access and support to families in ways that are linguistically and culturally responsive, ensure our

classrooms are staffed with high quality educators to meet the needs of students and provide for stable infrastructure needed to support critical district functions. Consistent themes over the many years of LCAP community engagement highlights the need for clear, accurate and consistent communication.

There are 6 actions relevant to the needs of foster youth, English Learners and low income students Goal 3, four from SFUSD and two from SFCOE:

  3.01 Family Empowerment: Access to communication and participation
  3.03 Family Empowerment: Communication delivery systems
  3.04 Family Empowerment: Additional staff and professional development
  3.08 Resource Management: Support core operations **
  3.10 (SFCOE): Customized family engagement plan
  3.11 (SFCOE) Accountability and Student Information Systems

The theme across these actions get to the systems and delivery of information and communication for families. Communication falls into the dual categories of staffing (i.e. family liaisons, with particular attention to primary language support) and systems for communication. In order to improve our communication with families we need to address barriers to participation through increased translation and interpretation services (3.01), direct support that can be provided by family liaisons ((3.01), and avenues for participation by expanding parent advisory bodies (3.04). Further, we need to support staff in developing authentic relationships with families through PD and the sharing of the family engagement toolkit (3.04) and customized engagement plans (3.10).

**3.08 Resource Management: Support core operations

This action does not contribute to the improved or increased requirement but is carried over from the 2017-20 LCAP because it is the action that commits support to core operations and ensures fiscal stability. SFUSD/SFCOE has been working to address a structural deficit of $125M in the 2022-23 budget development process. The San Francisco Board of Education continues to identify fiscal stability as a top priority. These groups will be key partners as SFUSD/SFCOE develops a budget balancing strategy that preserves core services and priority functions in support of positive student outcomes.

Building trusting relationships with families is a most important high lever action to ensure we are guided by our equity imperative- to ensure that the actions we take are leading to the quality instruction and equitable support each and every student needs to thrive in the 21st century. We know that building and improving our relationships with families will strengthen our schools across the district and ensure that the cohesive actions we take are in service of our universal goals. We also know that improved relational and communication practices can in turn improve attendance (Goal 2) and academic outcomes (Goal 1).

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

For the development of the 23-24 LCAP, SFUSD's concentration of targeted pupils is 59.38%, which exceeds the required threshold of 55% for using these funds districtwide.

We have prioritized the use of supplemental and concentration grants via direct allocations to school sites through a Weighted Student Formula (WSF). WSF distributes money to schools based on individual student attributes. Similar to the Local Control Funding Formula, schools receive a base amount of funding per pupil, then additional allocations per pupil based on several student demographics. SFUSD includes the following weights in its Weighted Student Formula:

-K-3 grade span
-Incoming proficiency for secondary grades
-English Learners and Newcomers
-Students receiving Special Education Services
-Foster Youth, students in public housing, and homeless students
-Several indicators of low socioeconomic status

Of San Francisco's $77.3 million total supplemental and concentration grants, approximately $52 million is allocated through the weights for English Learners, Foster Youth, and Socioeconomic Status Indicators. Decisions about the use of these resources to support student needs are made by each school site's staff and community as part of the annual budget development and site planning process. Schools receive guidance and direction on strategies to provide personnel, training, and educational materials to supplement the core program for under-performing students and to provide access for all students to high-quality programs. The use of these funds are reported in School Plans for Student Achievement (SPSAs).

The School Plan for Student Achievement, or SPSA, is a school plan template designed by the California Department of Education to meet the requirements for schools under Ed Code 64001 who are issued Restricted funds. Above and beyond the state and federal requirement, the SFUSD Board of Education has deemed that schools, regardless of whether they receive restricted funds, also develop a thoughtful and intentional plan to describe high level strategies and actions after analyzing data with the purpose of maximizing stakeholder engagement and improving student outcomes. It is important to note that in SFUSD, all schools are required to complete a SPSA regardless of Title I status. We require schools to review data, particularly for their focal student groups, and funds designated as Supplemental Concentration Grant (or SCG) must be used to meet identified needs for unduplicated groups - ELs, low SES and Foster Youth. Actions and services targets to meet the needs of these students fall into a few 2021-24 LCAP Goals and Actions:

1.07 Additional instruction support personnel (i.e. bilingual paraeducators, literacy specialists)
2.02, 2.05, and 2.12 Additional social emotional support personnel and wellness staffing (i.e. elementary advisors, family and attendance liaisons)
1.08, 1.10, and 2.07 Professional development and coaching for teachers
2.12 Specialty programming (i.e. summer programs, site-based interventions)
3.04 and 3.05 Family engagement and support (for families of unduplicated student groups)
1.11, 1.13, and 1.14 Targeted and personalized instructional supports and evaluation

SFUSD's State and Federal Programs department, Multilingual Pathway Department, Student Family Support Division and principal supervisors in our LEAD division, annually review SPSAs and expenditures to ensure alignment between district goals, identified actions to improve student achievement, and appropriate expenditures of allocated resources.

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

San Francisco models one component of its school site allocations after the LCFF Concentration Grant. Schools with greater than 55% Unduplicated Pupil Percentage receive a Concentration Grant equal to 30% of the base weight for each pupil above the 55% threshold. In many cases, these allocations enhance the supplemental staffing that school sites are able to employ in support of LCFF focal populations. For 2023-24, these allocations support approximately 75 FTE, including Family Liaisons, intervention teachers, and additional Counselors, among others.teachers, and additional Counselors, among others.

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	Elementary: 23.76, K-8: 34.38, Middle School: 41.46, High School: 37.62	Elementary: 23.28, K-8: 33.42, Middle School: 27.98, High School: 20.95
Staff-to-student ratio of certificated staff providing direct services to students	Elementary: 13.25, K-8: 12.55, Middle School: 13.37, High School: 12/64	Elementary: 11.41, K-8: 8.96, Middle School: 9.53, High School: 8.67

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel

Totals	$572,517,941.89	$236,618,592.18	$160,152,568.71	$76,105,011.20	$1,045,394,113.98	$815,763,749.03	$229,630,364.95

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	1.01 Teaching & Learning: PK-12 Continuum of Instruction	test	$1,533,772.20	$4,293,350.43	$3,929,929.76	$2,288,213.88	$12,045,266.27
1	2	1.02 Teaching & Learning: Instructional Materials & Resources	test	$286,464,091.78	$0.00	$30,050,330.90	$0.00	$316,514,422.68
1	3	1.03 Teaching & Learning: Summative & Formative Assessments	test	$5,171,012.62	$0.00	$287,687.39	$170,625.32	$5,629,325.33
1	4	1.04 Teaching & Learning: Technology Access	test	$6,325,024.73	$0.00	$4,214,204.27	$5,775,033.00	$16,314,262.00
1	5	1.05 Teaching & Learning: College & Career Readiness	test	$1,987,781.14	$10,358,781.85	$4,232,801.73	$1,418,752.12	$17,998,116.84
1	6	1.06 Talent & Culture: Staff	test	$1,216,677.83	$1,910,087.27	$5,219,392.87	$4,218,812.00	$12,564,969.97

1		Capacity						
1	7	1.07 Teaching & Learning: Supplemental Support	test	$3,824,729.15	$0.00	$9,193,924.77	$4,026,724.87	$17,045,378.79
1	8	1.08 Teaching & Learning: Ethnic Focal Groups	test	$161,417.10	$0.00	$2,142,191.10	$3,907,905.40	$6,211,513.60
1	9	1.09 Teaching & Learning: Special Education	test	$0.00	$644,746.18	$1,682,676.22	$0.00	$2,327,422.40
1	10	1.10 Teaching & Learning: English Learners / Newcomers:	test	$0.00	$68,963.77	$2,134,201.49	$1,869,999.69	$4,073,164.95
1	11	1.11 Teaching & Learning: Foster Youth	test	$371,162.02	$215,889.56	$0.00	$50,000.00	$637,051.58
1	12	1.12 SFCOE: Standard Achievement	test	$301,562.83	$0.00	$0.00	$0.00	$301,562.83
1	13	1.13 SFCOE: Standard Achievement	test	$2,988,487.01	$0.00	$0.00	$273,643.53	$3,262,130.54
1	14	1.14	test	$695,672.4	$0.00	$0.00	$0.00	$695,672.4

		SFCOE: Standard Achievement		2				2
2	1	2.01 Safe & Supportive Schools: Coordinated Care Team	test	$1,500,106.46	$0.00	$7,017,665.13	$2,702,015.36	$11,219,786.95
2	2	2.02 Safe & Supportive Schools: Target Strategies	test	$9,263,143.37	$11,450,483.38	$41,886,246.56	$0.00	$62,599,873.31
2	3	2.03 Resource Management: Systems to Monitor	test	$2,900,000.00	$0.00	$0.00	$247,995.36	$3,147,995.36
2	4	2.04 Resource Management: Access to Technology	test	$2,171,095.40	$661,232.00	$6,130,319.33	$0.00	$8,962,646.73
2	5	2.05 Safe & Supportive Schools: Ethnic Focal Groups	test	$2,700,351.68	$0.00	$0.00	$0.00	$2,700,351.68
2	6	2.06 Safe & Supportive Schools: Special Education	test	$0.00	$146,411,394.95	$0.00	$17,048,905.90	$163,460,300.85
2	7	2.07 Safe & Supportive Schools: English	test	$50,223,913.23	$0.00	$0.00	$214,100.00	$50,438,013.23

		Learner / Newcomer						
2	8	2.08 Safe & Supportive Schools: Homeless & Foster Youth	test	$5,172,403.18	$1,101,926.83	$5,301,618.10	$409,999.88	$11,985,947.99
2	9	2.09 Resource Management: Facilities	test	$44,160,299.08	$31,690,099.94	$13,203,716.11	$1,063,570.42	$90,117,685.55
2	10	2.10 Resource Management: Transportation	test	$28,995,413.25	$1,500,000.00	$1,759,809.82	$0.00	$32,255,223.07
2	11	2.11 Resource Management: Student Nutrition	test	$0.00	$2,569,987.33	$4,609,302.16	$25,761,984.91	$32,941,274.40
2	12	2.12 SFCOE: Access & Equity - Staffing	test	$1,357,465.28	$0.00	$0.00	$0.00	$1,357,465.28
2	13	2.13 SFCOE: Access & Equity - Childcare	test	$0.00	$0.00	$0.00	$408,908.43	$408,908.43
2	14	2.14 SFCOE: Access & Equity - Transition Support	test	$0.00	$0.00	$0.00	$126,156.46	$126,156.46

2	15	2.15 Access & Equity - Student Assignment	test	$0.00	$0.00	$431,203.84	$712,863.83	$1,144,067.67
3	1	3.01 Family Empowerment: Partnership	test	$5,233,866.04	$13,861,399.20	$0.00	$2,646,889.67	$21,742,154.91
3	2	3.02 Family Empowerment: Capacity Building & Support	test	$11,233,828.57	$0.00	$174,620.00	$0.00	$11,408,448.57
3	3	3.03 Family Empowerment: Communication	test	$2,636,899.62	$0.00	$125,674.28	$0.00	$2,762,573.90
3	4	3.04 Family Empowerment: Targeted Supports	test	$2,475,756.36	$2,092,772.63	$2,558,697.51	$177,598.10	$7,304,824.60
3	5	3.05 Family Empowerment: Parent Advisory	test	$0.00	$5,318,186.09	$0.00	$0.00	$5,318,186.09
3	6	3.06 Talent & Culture	test	$16,450,340.69	$2,469,290.77	$3,365,622.08	$434,313.07	$22,719,566.61
3	7	3.07 Resource Management: Digital Infrastructure	test	$12,797,359.50	$0.00	$8,379,206.62	$0.00	$21,176,566.12
3	8	3.08 Resource Manageme	test	$61,609,167.22	$0.00	$2,121,526.67	$0.00	$63,730,693.89

		nt: Core Operations						
3	9	3.09 SFCOE: Accountability - Accreditation	test	$83,631.16	$0.00	$0.00	$0.00	$83,631.16
3	10	3.10 (SFCOE) Family Empowerment	test	$300,892.14	$0.00	$0.00	$0.00	$300,892.14
3	11	3.11 (SFCOE) Accountability - Student Information Systems	test	$210,618.83	$0.00	$0.00	$0.00	$210,618.83
4	1	Cross Departmental Planning	test	$0.00	$0.00	$0.00	$10,000.00	$10,000.00
4	2	Intervention	test	$0.00	$0.00	$0.00	$0.00	$0.00
4	3	Behavior-Related Consultation	test	$0.00	$0.00	$0.00	$0.00	$0.00
4	4	Discipline Related Communication	test	$0.00	$0.00	$0.00	$0.00	$0.00
4	5	Transportation	test	$0.00	$0.00	$0.00	$140,000.00	$140,000.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$447,940,896.00	$61,576,961.00	13.75%	0.00%	13.75%	$79,234,500.80	0.00%	17.69%

Totals by Type	Total LCFF Funds	Total Funds
Total:	$79,234,500.80	$168,461,387.97
LEA-wide Total:	$79,234,500.80	$168,311,387.97
Limited Total:	$0.00	$150,000.00
Schoolwide Total:	$0.00	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	7	1.07 Teaching & Learning: Supplemental Support	Yes	LEA-wide	English Learners	PK-12 sites	$3,824,729.15	0%
1	8	1.08 Teaching & Learning: Ethnic Focal Groups	Yes	LEA-wide	English Learners, Free- and Reduced-Price Lunch Eligible	PK-12 sites	$161,417.10	0%
1	10	1.10 Teaching & Learning: English Learners / Newcomers:	Yes	LEA-wide	English Learners	PK-12 sites	$0.00	0%

1	11	1.11 Teaching & Learning: Foster Youth	Yes	LEA-wide	Foster Youth	PK-12 sites	$371,162.02	0%
1	13	1.13 SFCOE: Standard Achievement	Yes	LEA-wide	English Learners, Free- and Reduced-Price Lunch Eligible, Foster Youth	SFCOE school sites	$2,988,487.01	0%
1	14	1.14 SFCOE: Standard Achievement	Yes	LEA-wide	English Learners, Free- and Reduced-Price Lunch Eligible, Foster Youth	SFCOE school sites	$695,672.42	0%
2	2	2.02 Safe & Supportive Schools: Target Strategies	Yes	LEA-wide	English Learners, Free- and Reduced-Price Lunch Eligible, Foster Youth, Students with Disabilities	PK-12 sites	$9,263,143.37	0%
2	5	2.05 Safe & Supportive Schools: Ethnic Focal Groups	Yes	LEA-wide	Free- and Reduced-Price Lunch Eligible	PK-12 sites	$2,700,351.68	0%
2	7	2.07 Safe & Supportive Schools: English	Yes	LEA-wide	English Learners	PK-12 sites	$50,223,913.23	0%

		Learner / Newcomer						
2	8	2.08 Safe & Supportive Schools: Homeless & Foster Youth	Yes	LEA-wide	Foster Youth	PK-12 sites	$5,172,403.18	0%
2	12	2.12 SFCOE: Access & Equity - Staffing	Yes	LEA-wide	Students enrolled in San Francisco County schools	SFCOE school sites	$1,357,465.28	0%
3	4	3.04 Family Empowerment: Targeted Supports	Yes	LEA-wide	English Learners, Free- and Reduced-Price Lunch Eligible	PK-12 sites	$2,475,756.36	0%
4	1	Cross Departmental Planning	Yes	Limited	Foster Youth	School Sites	$0.00	0.00%
4	2	Intervention	Yes	Limited	Foster Youth	School sites	$0.00	0.00%
4	3	Behavior-Related Consultation	Yes	Limited	Foster Youth	School Sites	$0.00	0.00%
4	4	Discipline Related Communication	Yes	Limited	Foster Youth	School sites	$0.00	0.00%
4	5	Transportation	Yes	Limited	Foster Youth	School Sites	$0.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$998,330,016.01	$942,458,759.96

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.01 Teaching & Learning: PK-12 Continuum of Instruction	No	$8,484,764.09	$8,200,148.96
1	2	1.02 Teaching & Learning: Instructional Materials & Resources	No	$288,400,201.75	$277,088,151.51
1	3	1.03 Teaching & Learning: Summative & Formative Assessments	No	$5,928,274.33	$5,701,517.43
1	4	1.04 Teaching & Learning: Technology Access	No	$13,310,465.74	$13,310,465.74
1	5	1.05 Teaching & Learning: College & Career Readiness	No	$18,837,349.42	$18,211,682.53
1	6	1.06 Talent & Culture: Staff Capacity	No	$12,022,463.22	$11,450,934.28
1	7	1.07 Teaching & Learning: Supplemental Support	Yes	$20,804,297.51	$19,990,912.50
1	8	1.08 Teaching & Learning: Ethnic Focal Groups	Yes	$8,066,654.41	$7,763,639.59
1	9	1.09 Teaching & Learning: Special Education	No	$5,332,896.05	$2,368,962.15
1	10	1.10 Teaching &	Yes	$5,728,641.55	$5,401,288.54

		Learning: English Learners / Newcomers:			
1	11	1.11 Teaching & Learning: Foster Youth	Yes	$325,388.52	$321,865.24
1	12	1.12 SFCOE: Standard Achievement	No	$301,562.83	$301,563.00
1	13	1.13 SFCOE: Standard Achievement	Yes	$4,595,643.09	$4,841,217.95
1	14	1.14 SFCOE: Standard Achievement	Yes	$329,229.45	$329,229.45
2	1	2.01 Safe & Supportive Schools: Coordinated Care Team	No	$13,546,639.13	$13,199,613.91
2	2	2.02 Safe & Supportive Schools: Target Strategies	Yes	$91,791,208.49	$69,580,765.11
2	3	2.03 Resource Management: Systems to Monitor	No	$3,147,995.36	$3,080,285.54
2	4	2.04 Resource Management: Access to Technology	No	$9,395,366.76	$12,223,944.54
2	5	2.05 Safe & Supportive Schools: Ethnic Focal Groups	Yes	$6,251,924.34	$9,070,006.40
2	6	2.06 Safe & Supportive Schools: Special Education	No	$130,741,134.00	$118,964,000.28
2	7	2.07 Safe & Supportive Schools: English Learner / Newcomer	Yes	$69,270,906.07	$66,543,570.16

2	8	2.08 Safe & Supportive Schools: Homeless & Foster Youth	Yes	$398,055.53	$398,055.53
2	9	2.09 Resource Management: Facilities	No	$91,009,659.82	$87,802,932.04
2	10	2.10 Resource Management: Transportation	No	$31,301,201.78	$30,628,790.41
2	11	2.11 Resource Management: Student Nutrition	No	$32,193,993.75	$31,560,983.40
2	12	2.12 SFCOE: Access & Equity - Staffing	Yes	$1,810,026.71	$1,737,625.64
2	13	2.13 SFCOE: Access & Equity - Childcare	No	$348,236.21	$348,236.21
2	14	2.14 SFCOE: Access & Equity - Transition Support	No	$126,156.46	$121,110.20
2	15	2.15 Access & Equity - Student Assignment	No	$1,144,067.67	$1,000,067.67
3	1	3.01 Family Empowerment: Partnership	No	$19,884,673.85	$19,389,665.24
3	2	3.02 Family Empowerment: Capacity Building & Support	No	$14,831,743.32	$14,521,176.31
3	3	3.03 Family Empowerment: Communication	No	$2,761,568.26	$2,680,190.49
3	4	3.04 Family Empowerment: Targeted Supports	Yes	$6,948,922.40	$6,689,338.43
3	5	3.05 Family Empowerment: Parent Advisory	No	$5,508,110.00	$5,386,668.76

3	6	3.06 Talent & Culture	No		$8,498,317.87	$8,158,385.16
3	7	3.07 Resource Management: Digital Infrastructure	No		$16,439,953.92	$16,439,953.92
3	8	3.08 Resource Management: Core Operations	No		$47,866,490.60	$47,011,264.92
3	9	3.09 SFCOE: Accountability - Accreditation	No		$83,631.16	$82,290.46
3	10	3.10 (SFCOE) Family Empowerment	No		$349,117.00	$347,307.60
3	11	3.11 (SFCOE) Accountability - Student Information Systems	No		$213,083.59	$210,952.76
4	1	Cross Departmental Planning	Yes		$0.00	$0.00
4	2	Intervention	Yes		$0.00	$0.00
4	3	Behavior-Related Consultation	Yes		$0.00	$0.00
4	4	Discipline Related Communication	Yes		$0.00	$0.00
4	5	Transportation	Yes		$0.00	$0.00

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$66,026,54	$216,320,8	$109,222,11	$107,098,7	0.00%	0.00%	0.00%

	7.00	98.07	9.11	78.96			

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	7	1.07 Teaching & Learning: Supplemental Support	Yes	$10,769,885.59	$10,769,886.00	0.00%	0.00%
1	8	1.08 Teaching & Learning: Ethnic Focal Groups	Yes	$388,883.53	$388,884.00	0.00%	0.00%
1	10	1.10 Teaching & Learning: English Learners / Newcomers:	Yes	$480,167.45	$480,166.00	0.00%	0.00%
1	11	1.11 Teaching & Learning: Foster Youth	Yes	$28,371.43	$28,372.00	0.00%	0.00%
1	13	1.13 SFCOE: Standard Achievement	Yes	$2,714,310.68	$3,015,873.51	0.00%	0.00%
1	14	1.14 SFCOE: Standard Achievement	Yes	$146,367.22	$146,367.22	0.00%	0.00%
2	2	2.02 Safe & Supportive Schools: Target Strategies	Yes	$24,430,849.99	$18,202,489.00	0.00%	0.00%
2	5	2.05 Safe & Supportive Schools: Ethnic Focal Groups	Yes	$3,538,720.69	$3,290,726.00	0.00%	0.00%

2	7	2.07 Safe & Supportive Schools: English Learner / Newcomer	Yes	$68,580,052.19	$66,580,047.00	0.00%	0.00%	
2	8	2.08 Safe & Supportive Schools: Homeless & Foster Youth	Yes	$160,034.29	$160,034.29	0.00%	0.00%	
2	12	2.12 SFCOE: Access & Equity - Staffing	Yes	$496,932.09	$496,932.09	0.00%	0.00%	
3	4	3.04 Family Empowerment: Targeted Supports	Yes	$5,662,341.40	$5,662,342.00	0.00%	0.00%	
4	1	Cross Departmental Planning	Yes	$0.00	$0.00	0.00%	0.00%	
4	2	Intervention	Yes	$0.00	$0.00	0.00%	0.00%	
4	3	Behavior-Related Consultation	Yes	$0.00	$0.00	0.00%	0.00%	
4	4	Discipline Related Communication	Yes	$0.00	$0.00	0.00%	0.00%	
4	5	Transportation	Yes	$0.00	$0.00	0.00%	0.00%	

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base	6. Estimated Actual LCFF Supplem	LCFF Carryover - Percentage (Input	10. Total Percentage to Increase or	7. Total Estimated Actual Expenditures for	8. Total Estimated Actual Percentage of	11. Estimated Actual Percentage of	12. LCFF Carryover — Dollar Amount (Subtract	13. LCFF Carryover — Percentage (12

	Grant (Input Dollar Amount)	ental and/or Concentration Grants	Percentage from Prior Year)	Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	Contributing Actions (LCFF Funds)	Improved Services (%)	Increased or Improved Services (7 divided by 9, plus 8)	11 from 10 and multiply by 9)	divided by 9)
Totals	$454,759,606.00	$66,026,547.00	0.00%	14.52%	$109,222,119.11	0.00%	24.02%	No carryover	No carryover

Instructions

- Plan Summary

- Engaging Educational Partners

- Goals and Actions

- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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:

1. 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.
2. 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.
3. 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.
4. Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
5. 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.

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.

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

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 inpidual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

Enter the total amount of Federal Funds utilized to implement this action, if any.

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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