2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Francisco County Office of Education
CDS Code:	38684780000000
LEA Contact Information:	Name: Tim Burke Position: LCAP Manager Email: burket@sfusd.edu Phone: (415) 802-7262
Coming School Year:	2024-25
Current School Year:	2023-24

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

Projected General Fund Revenue for the 2024-25 School Year	Amount Whole Numbers
Total LCFF Funds	$630,979,646
LCFF Supplemental & Concentration Grants	$75,546,039
All Other State Funds	$149,493,708
All Local Funds	$306,448,899
All federal funds	$45,792,184
Total Projected Revenue	$1,132,714,437

Total Budgeted Expenditures for the 2024-25 School Year	Amount Whole Numbers
Total Budgeted General Fund Expenditures	$
Total Budgeted Expenditures in the LCAP	$
Total Budgeted Expenditures for High Needs Students in the LCAP	$
Expenditures not in the LCAP	$0

Expenditures for High Needs Students in the 2023-24 School Year	Amount Whole Numbers
Total Budgeted Expenditures for High Needs Students in the LCAP	$
Actual Expenditures for High Needs Students in LCAP	$

Funds for High Needs Students	Amount [AUTO-CALCULATED]
2024-25 Difference in Projected Funds and Budgeted Expenditures	$-75,546,039
2023-24 Difference in Budgeted and Actual Expenditures	$0

Required Prompts(s)	Response(s) [FIELDS WILL APPEAR IF REQUIRED]
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Francisco County Office of Education
CDS Code: 38684780000000
School Year: 2024-25
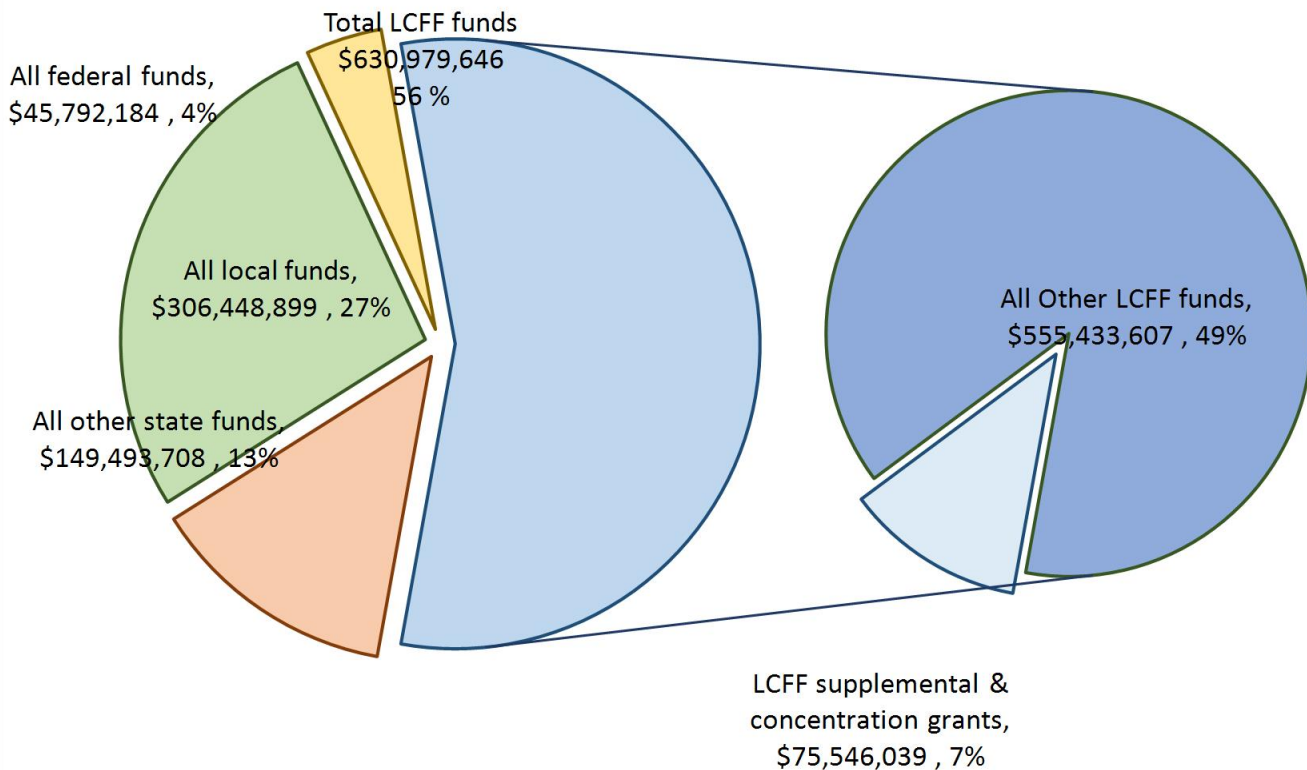LEA contact information:
Tim Burke
LCAP Manager
burket@sfusd.edu
(415) 802-7262

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 2024-25 School Year
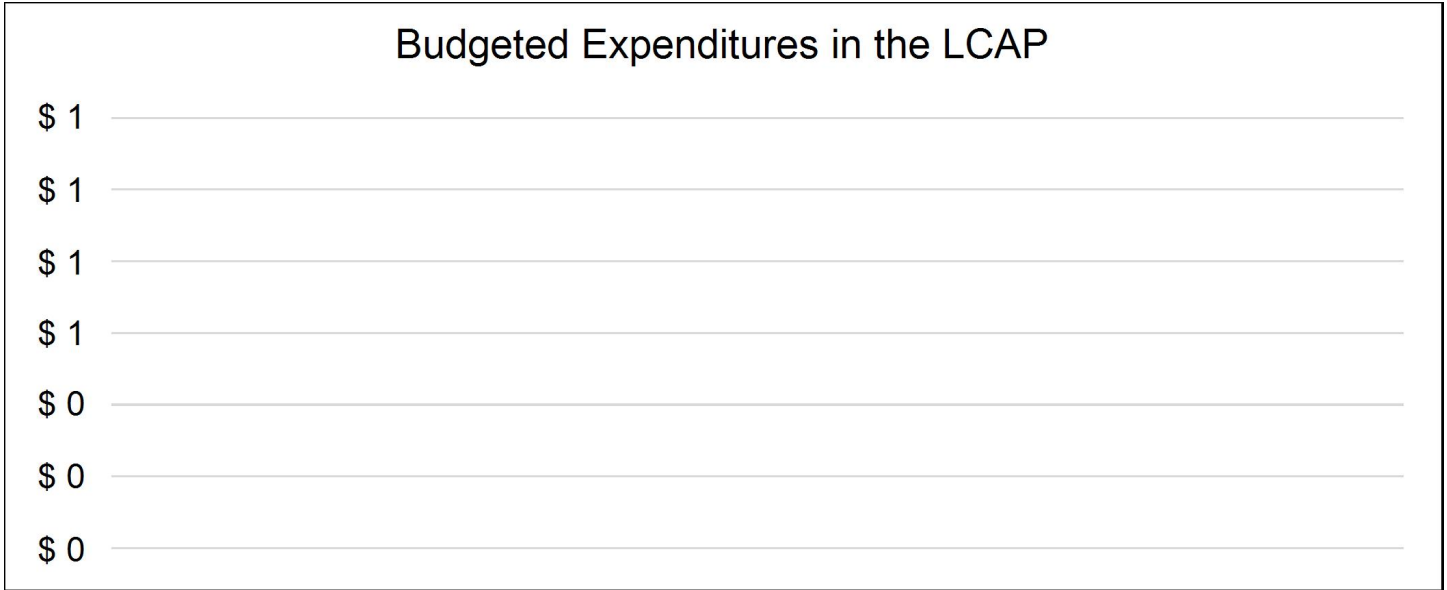
Projected Revenue by Fund Source

Total LCFF funds $630,979,646 56 %

All federal funds, $45,792,184 , 4%

All local funds, $306,448,899 , 27%

All other state funds, $149,493,708 , 13%

All Other LCFF funds, $555,433,607 , 49%

LCFF supplemental & concentration grants, $75,546,039 , 7%

This chart shows the total general purpose revenue San Francisco County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Francisco County Office of Education is $1,132,714,437, of which $630,979,646 is Local Control Funding Formula (LCFF), $149,493,708 is other state funds, $306,448,899 is local funds, and $45,792,184 is federal funds. Of the $630,979,646 in LCFF Funds, $75,546,039 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

$ 1
$ 1
$ 1
$ 1
$ 0
$ 0
$ 0

This chart provides a quick summary of how much San Francisco County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.
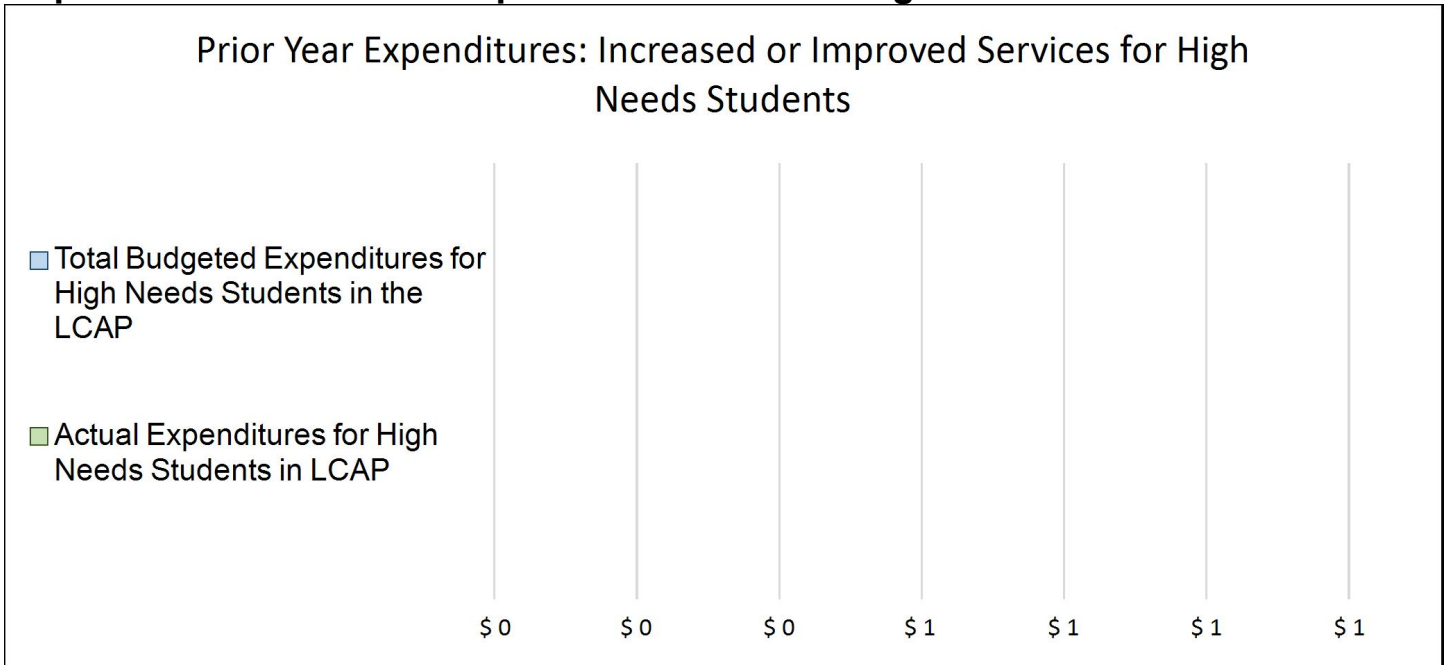
The text description of the above chart is as follows: San Francisco County Office of Education plans to spend $ for the 2024-25 school year. Of that amount, $ is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, San Francisco County Office of Education is projecting it will receive $75,546,039 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 $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

☐ Total Budgeted Expenditures for
High Needs Students in the
LCAP

☐ Actual Expenditures for High
Needs Students in LCAP

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1 $ 1

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.

The text description of the above chart is as follows: In 2023-24, San Francisco County Office of Education's LCAP budgeted $ for planned actions to increase or improve services for high needs students. San Francisco County Office of Education actually spent $ for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	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)	34.62%	Green on CA Dashboard
High school readiness rate	60.70%	60.02%	47%	58.2%	66.00%
% of HS students on-track	75.30%	76.7%	76%		80.00%
College and Career readiness rate	62.30% (Green on CA Dashboard)	[State has not calculated]	Not reported in 2022 Dashboard	58.2%	Green on CA Dashboard
% of Advanced Placement Tests taken with score of 3 or higher	65%	64%	70.6%	70.37%	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	63.6%	68.00%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	88.3%	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	44.8%	65%
% of SFUSD preschool students ready for kindergarten	64.09%	[not administered during distance learning]	57%	60.3%	70.00%
SBAC Performance & Growth* (Grades 3-8 and 11) ELA proficiency rate	56.40% (Green on CA Dashboard)	N/A [no State testing until Spring 2022]	47%; (2.1 points above standard-Medium on CA Dashboard)	46.66%	Green on CA Dashboard

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.

San Francisco does not anticipated significant material discrepancies between budgeted expenditures and estimated actual expenditures. In some cases, ongoing vacancies, changes in the level of contracted service provided, the impact of implementing negotiated salary increases, or other factors may result in a discrepancy between the original budget and projected final expenditure.

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 anticipated significant material discrepancies between budgeted expenditures and estimated actual expenditures. In some cases, ongoing vacancies, changes in the level of contracted service provided, the impact of implementing negotiated salary increases, or other factors may result in a discrepancy between the original budget and projected final expenditure.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While the majority of our actions as described in Goal 1 have been effective in helping us make progress towards the goal, we have revised the actions to be more relevant and specific to our priority Goals and Guardrails. For example, Action 1.09, Teaching and Learning: Special Education identifies a focus on professional development and technical assistance on Universal Design for Learning (UDL). Although we have integrated essential concepts rooted in UDL best practices, we did not provided explicit UDL professional development. ??We have integrated our Curriculum and Instruction division and our Special Education department together under one Education Services division. Under this division, we continue to build professional learning systems in order to expand the capacity of all staff to increase student achievement. Students with disabilities spend 80 percent or more of their time during the school day in general classes and therefore it is imperative that all teachers implement inclusionary best practices that serve all students and especially neurodiverse learners.

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.

SFUSD has revised our target outcomes as captured in the Vision, Values, Goals and Guardrails and Interim Goals and Guardrails as described above in the Plan Summary. SFUSD has also revised the priority actions as captured below in order to achieve our Goals and Guardrails. While the focus of each of the actions within Goal 1 remains the same, we have revised the description to reflect our current focus on achieving the Vision, Values, Goals and Guardrails. Please reference our revised actions for our new goal, Student Achievement: Literacy, Mathematics and College and Career Readiness.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Survey: positive response rate for Growth Mindset (Elementary students)	69.00%	68%	66%	67%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (Elementary students)	57.00%	54%	52%	53%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (Elementary students)	67.00%	72%	66%	66%	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (Elementary students)	65.00%	65%	61%	53%	Increase by 10 percentage points
SEL Survey: positive response rate for Growth Mindset (Middle schools students)	69.00%	69%	66%	66%	Increase by 10 percentage points
SEL Survey: positive response rate for Self	57.00%	57%	56%	55%	Increase by 10 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efficacy (Middle School students)					
SEL Survey: positive response rate for Self Management (Middle School students)	71.00%	69%	68%	68%	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (Middle School students)	61.00%	62%	60%	59%	Increase by 10 percentage points
SEL Survey: positive response rate for Growth Mindset (High School students)	67%	68%	66%	68%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (High School students)	50%	51%	50%	50%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (High School students)	71%	66%	70%	69%	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (High School students)	64%	64%	63%	63%	Increase by 10 percentage points
ELL Reclassification Rate	9.60%	6.2%	7.90%	19.4%	19.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism rate: ES	13.1%	10.8%	32.20%	27.6%	Green on CA Dashboard
Chronic Absenteeism rate: MS	9.9%	16.8%	22.10%	21.51%	Green on CA Dashboard
Chronic Absenteeism rate: HS	18.4%	19.2%	27.10%	26.38%	Green on CA Dashboard
Suspension Rate	2.00% (Green on CA Dashboard)	N/A [majority of year in distance learning for 21-22; measure not applicable]	1.70%	2.2%	Green on CA Dashboard
# of Suspensions for AA	9.00% (Red on CA Dashboard)	N/A [majority of year in distance learning for 21-22; measure not applicable]	8.90%	9.6%	Green on CA Dashboard
# of suspensions for HS	2.90% (Yellow on CA Dashboard)	N/A [majority of year in distance learning for 21-22; measure not applicable]	2.30%	2.2%	Green on CA Dashboard
Culture/Climate Surveys - Student positive response rates	66.00%	75%	68%	64%	Increase by 10 percentage points

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.

San Francisco does not anticipated significant material discrepancies between budgeted expenditures and estimated actual expenditures. In some cases, ongoing vacancies, changes in the level of contracted service provided, the impact of implementing negotiated salary increases, or other factors may result in a discrepancy between the original budget and projected final expenditure.

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.

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An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Our efforts to strengthen each school's Coordinated Care Teams, as outlined in Action 2.01, is proving to be effective in making progress toward our goals. Further,our implementation of targeted strategies (Action 2.02) in service of our focal students is also showing signs of improvement. Driven by a focus on increasing students' sense of belonging (Interim Guardrail 2.2: Increase students' sense of belonging from 64% in June SY2021-22 to 69% in June SY2023-24 as measured in the annual culture-climate survey), site leaders and central office staff opted into a Learning Academy PLC to explore and review relevant data and conditions related to a sense of belonging in our school communities. The PLC focused on improving outcomes and experiences for students but also for staff and families. PLC participants identified research-based strategies proven to increase sense of belonging from an antiracist lens. This included sharing ways to create a positive and purposeful school culture and climate as well as reviewing PBIS frameworks, tools, and resources for practical application. Students in grades 6-12 showed a small but positive increase in each of the four Sense of Belonging questions as measured by the Panorama survey: I feel close to people at this school I am happy to be at this school I feel like I am part of this school The teachers at this school treat students fairly. We look forward to sustaining and deepening this work in the 2024-2025 school year. Additionally, Coordinated Care Teams focused on improving attendance rates for students.The interim goal was to: Reduce chronic absenteeism from 29% in June, SY2021-22 to 24% in June, SY2023-24. As we near the end of the 2023-2024 school year, our chronic absenteeism data is hovering around 20%, which well exceeds our target goal of 24%. We are excited to continue strengthening our CCT work next school year in order to ensure that every school community is a place where each and every SFUSD/SFCOE student can thrive. This is particularly true for the following groups: African American, American Indian or Alaska Native, Hispanic/Latino, Pacific Islander, English Learner, Low-SES, and Special Education who all had a lower Sense of Belonging than their peers.

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.

This goal was revised for the 2024-2027 LCAP to focus more on specific actions related to Serving the Whole Child and less so around the ongoing operational actions such as the services provided by our Student Nutrition Services team and our Transportation departments. We revised this action to be in direct alignment with our Goals and Guardrails and to prioritize our efforts around the attendance, sense of belonging and other mental health and wellness supports necessary to ensure our students can thrive in their socio-emotional development

alongside their academic development. Please reference our revised actions for our new goal, Serving the Whole Child for our 2024-2027 LCAP.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers who are highly qualified per ESSA	87.85%	95%		81%	100%
Teacher retention rate	88.00%	92%	Unable to report after transition to EMPower	91%	100%
Participation in and usage of additional professional development hours (18 total)	68.12%	Data not yet available	Discontinued (see narrative)	Discontinued in 2022-2023	Increase by 10 percentage points
Maintain teacher vacancy rate of 0 for opening day (measured in FTEs)	5	4	49	83	0.00
Culture/Climate Surveys - Staff: Positive response rates	74.00%	85%	76%	77.5%	Increase by 10 percentage points
% of schools that create a family engagement plan	94.29%	100%	100%	100%	100%
Culture/Climate Surveys - Parents:	93.00%	94%	94%	93%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Positive response rates					
% pass facilities Williams Act inspections	98.90%	100%	100%	100%	100%

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.

San Francisco does not anticipated significant material discrepancies between budgeted expenditures and estimated actual expenditures. In some cases, ongoing vacancies, changes in the level of contracted service provided, the impact of implementing negotiated salary increases, or other factors may result in a discrepancy between the original budget and projected final expenditure.

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 anticipated significant material discrepancies between budgeted expenditures and estimated actual expenditures. In some cases, ongoing vacancies, changes in the level of contracted service provided, the impact of implementing negotiated salary increases, or other factors may result in a discrepancy between the original budget and projected final expenditure.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

SFUSD made great efforts to build parent capacity and leadership, specifically in the work of our parent advisory groups, School Site Councils and English Learner Advisory Councils. We will build on this work next year to ensure we are in alignment with the dual capacity framework to strengthen parent partnership.

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.
See updated 2024-2027 LCAP, Goal 3, Strategic Partnerships.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate (Foster Youth)	13%	Distance learning	6.9	9.2%	9%
Chronic Absenteeism (Foster Youth)	45%	46%	67.5%	59.8%	54%
SEL Survey: positive response rate for Growth Mindset (Foster Youth)	68%	70%	56%	59%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Management (Foster Youth)	62%	60%	58%	56.5%	Increase by 10 percentage points
SEL Survey: positive response rate for Self Efficacy (Foster Youth)	52%	54%	38%	47%	Increase by 10 percentage points
SEL Survey: positive response rate for Social Awareness (Foster Youth)	64%	60%	58%	53%	Increase by 10 percentage points

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.

This was a Required Goal as a result of being in Differentiated Assistance for 3+ years (2017, 2018, 2019) due to low student outcomes for foster youth, specifically related to suspensions and chronic absenteeism. We implemented these actions as planned and although this goal is no longer a "required goal", many of the actions will continue for our Foster Youth as captured in Action 4.07.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions were fully implemented as captured in the local indicators report of coordination of services for Foster Youth:

https://www.caschooldashboard.org/reports/38103890000000/2023/academic-engagement#local-indicators

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.

See Action 4.07 in the 24-27 LCAP.

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

Goals and Actions

Goal

Goal #	Description
5	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. 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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA SBAC	See Year 2 for baseline	N/A	17.95% (2022)	18.69%	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	See Year 2 for baseline	N/A	24% (June '22)	Shift in assessment to STAR Early Literacy....baseline was 32% in October...goal was 48%...results were 52% proficient	Increase African American/Black students meeting grade level proficiency from 24% (June '22) to 48% (June '24)
Math SBAC	See Year 2 for baseline	N/A	9.08% (2022)	10.56%	Increase African American/Black students meeting grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Mathematics proficiency from 9.08% (2022) to 14.08% (2023)
Grade 3 Spring Math Interim Assessment	See Year 2 for baseline	N/A	44% (March '22)	Interim Assessment changed to STAR Math...baseline was 15% in Oct 2023...goal was 20% by March 2024...results were 16% proficient in March of 2024	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)	See Year 2 for baseline	N/A	2021-22 Percentage of AA/Black students that are missing 10% or more school days (CA Dashboard) 64.9% chronically absent	57.8%	Reduce by 10% aiming to be at 54.9%
Suspension rate	See See Year 2 for baseline	N/A	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	9.6%	Reduce by 3% to a 6% suspension rate goal
Graduation Rate (CA Dashboard)	See Year 2 for baseline	N/A	2021-22 Percentage of AA/Black students receiving a high school diploma	75.8% (RED on CA Dashboard)	Maintain or increase the percentage of students who receive a high school diploma

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Medium (CA Dashboard)		

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.

This was a Required Goal for school year 2023-2024. All actions were implemented as planned.

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.

N/A

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All seven actions within this required goal were effective and have been incorporated into the 2024-2027 LCAP as captured in numerous actions, namely 4.02, 4.03, 4.04 in addition to Tier 1 actions as captured in Goals 1, 2 and 3.

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.

See 2024-2027 LCAP.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

Metric:
- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:
- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:
- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:
- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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

Plan Summary [2024-25]

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) educates 50,113 of San Francisco's preK, kindergarten, elementary, middle, and high school age children through a network of 132 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:

- English Learners 27%, Foster Youth 0.4%, Homeless 4.2%, Socioeconomically Disadvantaged 52%, Students with Disabilities 13%
- African American 7%, American Indian <1%, Asian 30%, Filipino 4%, Latino 33%, Two or More Races 7%, Pacific Islander <1%, White 14%.

San Francisco is both a city and a county; therefore, SFUSD's 8,643 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:

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

Under the leadership of the Board of Education and Superintendent Dr. Matt Wayne, SFUSD has been committed to implementing our Vision:

- 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.

We anchor to the Values: Student-Centered, Fearless, United, Social Justice and Diversity-Driven.
Student-Centered: We put students' needs first.
Fearless: We persist through challenges.
United: We celebrate and build on each other's strengths.
Social Justice: We stand with those most vulnerable in our community.
Diversity-Driven: We respect and seek to understand each person.

The values unite us as ONE TEAM!

The Board established three GOALS for what SFUSD students will know and be able to do by June 2027 (Note: these goals align with state priorities as indicated):

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 (LCFF Priority 2: State Standards, Priority 4: Student Achievement).
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 (LCFF Priority 2: State Standards, Priority 4: Student Achievement).
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 (Priority 4: Student Achievement, Priority 7: Course Access).

Our work is further informed by GUARDRAILS, which are defined as 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 which includes meaningful consultation with the parents/guardians, students, and staff who will be impacted by those decisions–at the inception, adoption, and review (LCFF Priority 3: Parent Engagement, LCFF Priority 5: Student Engagement).
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 (LCFF Priority 5: Student Engagement, LCFF Priority 7: Course Access).
Curriculum and Instruction: The Superintendent will not permit curriculum and instruction which is 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 (LCFF Priority 1: Basic Services, LCFF Priority 2: State Standards, LCFF Priority 8: Pupil Outcomes, LCFF Priority 7: Course Access).
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 ensuring inequitable inputs and creating more equity and excellence in student outcomes ((LCFF Priority 1: Basic Services).
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 (LCFF

Priority 3: Parent Engagement, LCFF Priority 4: Student Achievement).

Lastly, 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.

While we have many bright spots within our district and county schools, we also have many areas for improvement as evidence by the data in the link below of SFUSD/SFCOE that received the lowest performance level on one or more state indicators on the 2023 Dashboard: https://docs.google.com/spreadsheets/d/1x2iDZMB78AtGpkzEPvL8AuWQfXlUKkF_JMozoaXhAso/edit#gid=1084394816

SFUSD is committed to Equity and Excellence by serving Each and every student, Each and every school, Each and every day. We aim for all students to 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.

School districts throughout the nation and throughout California are facing several unprecedented challenges: Funding and Budget Constraints, Teacher Shortages and declining retention, Learning loss, Student Mental Health, to name a few. SFUSD similarly faces these challenges. We envision a school district that fulfills its commitment to Equity and Excellence by providing:
High-quality and engaging instruction
Every student is taught by a qualified teacher
Every educator is equipped with research-based, high-quality curricula
Every educator uses data to improve their teaching and learning
Every educator incorporates culturally responsive teaching into their lessons

Nurturing and welcoming environments
Every school is a place where students form meaningful connections and feel like they belong
Every school fosters strong relationships among families, teachers, and students
Every school offers comprehensive services through a Coordinated Care Team

Reliable and predictable resources
Every school will be optimally sized to improve student outcomes
Every school will have a unified staffing model to ensure excellent instruction and support for historically underserved students in SFUSD
Every school will have predictable operational budgets

Prepared and collaborative staff
Every school has at least two classrooms per grade to promote teacher collaboration
Every school has regular time for teachers to plan together

Every educator receives high-quality professional learning opportunities

Robust and inspiring programs
Every school has program staff that are integral to their school community
Every multilingual student has access to language programs that meet their needs
Every student has access to physical education, libraries, art, and in middle and high school, athletics

But, in order to achieve our vision of Equity and Excellence for each and every student, each and every school, each and every day, we must realign our resources with the structures and strategies that will help us accomplish our student outcome goals. SFUSD is currently at an inflection point for how we organize and allocate resources effectively- our circumstances have changed but this is not reflected in our school portfolio. Our enrollment is declining and will continue to decline. Demographic trends such as declining birth rates indicate that SFUSD will lose 4,600 additional students by 2032. At the start of the 2023 school year, 21% of vacant classroom teacher positions were not yet filled.15% of classrooms were staffed by substitute teachers or teachers on special assignment in 2022-23 and 2023-24. There was a 25% staffing deficit in Custodial Services for the past year and 25% vacant positions in Student Nutrition Services over the past year. There were 50% vacant positions in heating and ventilation shop. SFUSD has maintained 102 schools since 2017, while enrollment has declined by 4,293 students. Average school size is smaller than at any point in the past 25 years. We have unintentionally distributed under-enrollment across the district and as a result, we need a holistic approach to aligning capacity with declining enrollment. Exclusively addressing the most severe outliers will do little to mitigate the negative impacts of declining enrollment for SFUSD as a whole. As a result of this data and projected trends, we have identified 5 focus areas for our Resource Alignment Initiative:
Create a New School Staffing Model: Establish a school staffing model so that each school is staffed based on each school's enrollment and student characteristics
Reorganize the Central Office: Restructure districtwide services to serve students and sites more effectively and efficiently
Explore Generating Revenue from Properties: Explore opportunities to leverage the district's property to generate more value for district students
Invest in Priority District Wide Programs: Prioritize resourcing programs at schools that have demonstrated success toward positive student outcomes
Create a New School Portfolio: Recommend changes to SFUSD's school portfolio to concentrate and equitably distribute resources for strong and supportive learning environments.

The most important resource we have is our staff. Our historic agreement to increase salaries with UESF and provide meaningful increases to all SFUSD staff was our first major move to align our resources with our goals. 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 and improving student experiences. 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. This can facilitate 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 instructional coherence is grounded in high quality teaching and learning, so that on any given day, in every single classroom, each student is engaging with high quality curricula of Essential Content and demonstrating Academic Ownership of their learning. We aim for students to feel

connected to their teachers, to their peers and can report a sense of belonging within their school communities. In order to accomplish this, we know we must continue to view all learning through the lens of antiracism in order to avoid reproducing the same racialized patterns in opportunity, achievement, and school experience of the last several centuries. SFUSD defines Anti-racism as 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. In the school year ahead, we must anchor in our values as we lead our district through change as we strive for both instructional and operational coherence in order to achieve our Vision, Values, Goals and Guardrails and fulfill our vision for EACH and EVERY SFUSD/SFCOE student.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The San Francisco Unified School District and San Francisco County Office of Education is committed to improving our behaviors and practices to improve student outcomes. The 5 tenets of student outcomes focused governance that our Board of Education, District and County Office follow are:
The school board exists to represent the vision and values of the community.
The Goals represent the vision and the guardrails represent the community's values.
The superintendent implements the vision and the values of the community.
School systems exist for one reason and one reason only: to improve student outcomes.
Student outcomes don't change until adult behaviors change.

SFUSD has engaged in monthly progress monitoring workshops inclusive of analysis of each goal and guardrail and related interim goals and guardrails, current data and metrics related to the goal/guardrail, and the activities or strategies that address the goal/guardrail. This process is essential to ensure we pay attention to what's working and identify what's not working.

(Reference Draft Board Calendar for Progress Monitoring)
https://docs.google.com/document/d/1tJylYJzHbOovLC0hWaL9gx6bIY4YmPtuWTfaCqVulhE/edit)

2023 CA Dashboard English Language Arts results:

SFUSD scored 3.5 points above standard as measured by student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which are taken annually by students in grades 3–8 and grade 11. Students across the state scored 13.6 points below standard comparatively. This maintenance of academic performance is evidence of dedicated teachers and adept learners equipped with the fundamental literacy skills essential for academic success in school and beyond. The actions within Goal 1 to improve Student Achievement in Literacy, Math, College & Career readiness speak to how SFUSD will support staff to ensure students are achieving at the highest levels.

However, Students with Disabilities and Hispanic students scored in the lowest performance indicator as measured by Red on the California

Data Dashboard. Students with Disabilities were also "very low" according to the 2022 state data while Hispanic students scored low in 2022 and then declined to a lower performance level in 2023 (Note, the CA Dashboard did not use the red to blue performance indicators in 2022 but rather very low to very high- See the Dashboard Communications Toolkit webpage for more information: https://www.cde.ca.gov/ta/ac/cm/dashboardtoolkit.asp).

While African American students, Foster Youth and Pacific Islander students improved from 2022 to 2023 in ELA, our data reflects eight of our total thirteen student groups performing below standard. African American students, American Indian students, English Learners, Foster Youth, Pacific Islander students and Socioeconomically Disadvantaged students all scored Orange in English Language Arts. Filipino and Homeless students scored Yellow and Asian, students of two or more races and White students scored Blue, the highest colored indicator.

Of most concern is that Hispanic students decreased 1.5 points from 2022, scoring 71.1 points below standard compared to 40.2 points below standard for Hispanic students throughout the state. Students with Disabilities maintained .9 points, scoring 101.8 points below standard compared with the state average of 96.3 points below standard. When disaggregated for our current English Learners, this student group scored 116.8 points below standard, a decline of 28.6 points. Our recently Reclassified English Learners scored 14.7 points above standard which was a decline of 3.9 points from 2022. LCAP Goals 1 and 4 and the actions therein highlight our plan to implement Tier 1 supports for all students as well as the actions needed to differentiate our approach for students who have been historically underserved.

2023 CA Dashboard Mathematics results:

SFUSD is 21.9 points below standard despite increasing 5.8 points from 2022 to 2023 as measured by student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment. Comparatively, SFUSD is outperforming the state average of 49.1 points below standard in Math. American Indian and Hispanic students scored Red, the lowest performance level. African American students, Foster Youth, Pacific Islander students and Students with Disabilities improved to Orange while English Learners remained at the same level from 2022 to 2023. Filipino, Homeless and Socioeconomically Disadvantaged were Yellow in Math. Students of two or more races and White students were at the green performance level while Asian students were at Blue.

Of most concern in Math is that American Indian students performed 116.4 points below standard, a decrease of 22.2 points while Hispanic students performed 107.5 points below standard. The same student groups across the state score 20 points higher on statewide math exams comparatively. These findings highlight the varying levels of achievement across our 13 total student groups and indicate that much work is to be done to provide targeted support for our historically underserved focal student populations. When disaggregated for our current English Learners, this student group scored 119.3 points below standard, a decline of 23.5 points. Our recently Reclassified English Learners scored 10.9 points below standard which was a decline of 0.4 points from 2022. Addressing the varying levels of student achievement in mathematics is of utmost priority for our work next school year and likely years beyond to improve student outcomes. LCAP Goals 1 and 4 and the actions therein highlight our plan to implement Tier 1 supports for all students as well as the actions needed to differentiate our approach for students who have been historically underserved.

English Learner Progress results:

44.8% of SFUSD students have made progress towards English language proficiency based on English Language Proficiency Assessments for California. This was an increase of 3.5% from the previous year. This is below the state average of 48.7% English language proficiency.

LCAP Actions 1.05, 4.08, 4.09 speak to our plan to improve student learning outcomes and experiences for English Language Learners.

College & Career and Graduation Rate results:

58.2% of high school graduates were placed in the "Prepared" level on the College/Career Indicator. African American students, English Learners, Foster Youth, Hispanic students, Pacific Islander students and Students with Disabilities scored "Low" on performance level indicators. Filipino students, Homeless students and Socioeconomically Disadvantaged students scored "Medium" on CA School Dashboard performance levels. Students from two or more races and White students scored "High" and Asian students scored "Very High" on college and career readiness indicators.
88.3% of students graduated in 2023, a decline of 2.1% points from the previous year. The average graduation rate throughout the state was 86.4%. African American students were marked Red on the CA School Dashboard while English learners, Foster Youth, Hispanic students, Homeless, students of two or more races, Pacific Islander students, Socioeconomically Disadvantaged students and Students with Disabilities scored Orange in 2023. No student groups scored Yellow while White students scored Green and Asian and Filipino students scored Blue. LCAP Goal 1, Action 1.07 is focused on improving students' college and career readiness.

Chronic Absenteeism results:

26.1% of all students were chronically absent, meaning that these K-8 students were absent 10 percent or more of the instructional days they were enrolled. While this decline of 3.3% points from 2022 shows we are moving in the right direction, we must ensure students are present in school and in their classes to ensure they can access the high quality education we are committed to providing in our mission. The Coordinated Care Team (CCT) model supports our alignment around anti-racist practices and building authentic partnerships with our students and families (LCAP Action 2.03).

Suspension Rate results:

2.2% of all students in kindergarten through grade 12 were suspended for at least one aggregate day in 2023 compared to 3.5% statewide. This was a slight 0.5% increase from 2022. This is contrasted with 9.6% of African American students suspended at least one day (increase of 0.9%) and 9.2% of Foster Youth (increase of 2.2%). This data is of utmost importance to improve upon. Our Differentiated Assistance work with CORE Districts will address this disproportionality in addition to LCAP Actions 2.03 (CCT) 2.06 (Use of Data to monitor referrals, suspensions and expulsions).

While we have many bright spots within our district and county schools, we also have many areas for improvement as evidence by the data in the link below of SFUSD/SFCOE that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
https://docs.google.com/spreadsheets/d/1x2iDZMB78AtGpkzEPvL8AuWQfXlUKkF_JMozoaXhAso/edit#gid=1084394816

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

SFUSD has made progress from school year 2022 to school year 2023 regarding Differentiated Assistance (DA) eligibility by student groups based on CA dashboard performance indicators. In school year 2022, SFUSD was eligible for Differentiated Assistance based on the

following indicators for specific student groups: Chronic Absenteeism and Academics for African American students, Foster Youth, Native Hawaiian/ Pacific Islander students, Students with Disabilities.

During the school year 2023, we have been successful in reducing both overall student groups and overall total indicators compared to the previous year. While improvement has been made for Foster Youth, Native Hawaiian/Pacific Islander students, Students with Disabilities, and African American students specifically around Chronic Absenteeism and Academics, we are now identified for DA based on two consecutive years of African American student Graduation Rate & African American student Suspension rate being RED on CA Dashboard. Chronic Absenteeism and Academics have steadily improved for focal student groups since the low point of the pandemic. Yet, there is still much work to be done to improve outcomes and experiences for our most marginalized students. The district's overall African American student graduation rate was 75.8% compared to the state average for AA students at 78.5%. The average graduation rate for all SFUSD students was 88.3%. The district's African American student suspension rate was 9.6% in 2022-2023 compared to the state average of 8.8% for African American students in 2022-2023.

The Santa Clara County Office of Education, our geographic lead agency, has contracted with CORE Districts to provide Differentiated Assistance to SFUSD focused on African American student Suspension Rates and African American student Graduation Rates. CORE Districts partners with SFUSD in service of achieving Holistic Coherence, in order to increase the district's likelihood of achieving its goals to improve student outcomes. In alignment with the State Priorities, emphasis is placed on accelerating the improvement of outcomes for specific student populations least well-served, and in particular, those student groups identified for Differentiated Assistance. Holistic Coherence represents an approach that is an antidote to "one size fits all" strategies and/or approaches that address symptoms alone, while ignoring individual, interpersonal or institutional root causes. The approach is rooted in inquiry, which is fundamental to continuous improvement in education for several reasons: it fosters a culture of curiosity and reflection; it informs data-driven decision making; it encourages collaborative problem-solving; it identifies and addresses inequities; and it supports accountability and transparency through ongoing progress monitoring and feedback loops. CORE is providing technical assistance in service of building the capability of the district to learn through our improvement efforts to ensure student outcomes and experiences are reliably successful throughout our district for each and every student.

In an effort to better understand the underlying root causes of the issue of disproportionate African American student Suspension Rates, and to learn their way into improving the District's African American Suspension Rate - and ultimately the educational experiences of African American Students, CORE Districts has supported the Schools Division Leadership Team engaged in a study of African American Suspensions Assistant Superintendents asked a series of questions to approximately 40 principals to gather information on factors that in order to notice trends and patterns. They anchored in inquiry and sought honest answers in order to learn together as opposed to placing blame or expecting a right or wrong answer. Part of the process includes the practice of maintaining an open mind, open heart, and open will as they listen and learn to better understand the problem and the complex systems that produce it. The ultimate goal is to develop a set of change actions that can be tested in order to achieve more reliable improvement. The Assistant Superintendents invited principals to consider the perspectives of teachers and other educational partners within their schools regarding the overall conditions necessary for reducing AA suspensions. The team ran Plan-Do-Study-Act (PDSA) cycles of inquiry, making predictions, gathering data through their interviews, studying the results compared to their predictions and deciding where to act next. A few of the many factors identified as being essential to reducing AA suspensions were: Mindsets towards Alternatives to Suspensions, Systemic Supports: Wellness programs, Social Worker, Counseling, Collaboration within the Team on What is a Suspension and Strong Relationships with Families

SFUSD is currently addressing African American student suspensions, attendance, and sense of belonging through several strategies:

Coordinated Care Approach: The district has adopted a coordinated care approach which involves a shift towards antiracist practices and prioritizing student experiences. This approach encourages checking adult behaviors and reflecting on the environments created for students, rather than blaming students for their behaviors.
Collaborative Efforts Across Schools: The district encourages schools to adopt a coordinated care mindset where efforts are not isolated to individuals but involve collaboration with staff, students, and family members. This includes creating teams or adopting a team mindset to foster a supportive environment.
Professional Development and Support: Efforts are made to provide professional development to school leaders and staff, focusing on best practices in coordinated care and creating a positive school culture and climate.
Restorative Practices: Some schools are engaged in restorative practices as an alternative to traditional disciplinary measures like suspension. This approach focuses on repairing harm and restoring relationships rather than punishing students.
Partnerships for Data Analysis: The district is working with UC Berkeley to analyze data from Coordinated Care Teams (CCT) Attendance Plans to identify common practices, challenges, and promising practices that emerge from these plans.

These initiatives represent a multi-faceted approach to addressing the complex issue of suspensions, attendance, and the sense of belonging among African American students, aiming to create a more supportive and inclusive school environment. This work is ongoing and will continue into the 2024-2025 school year.

SFUSD will implement the following strategies to support the graduation rates of African American students:

Early Education Emphasis: The district acknowledges that educational support should begin from pre-kindergarten and continue through the educational journey, not just focus on high school.
On-Track Monitoring: A significant focus is placed on tracking students' progress from an early stage to ensure they are on track to graduate.
Grading for Equity: The concept of "grading for equity" is being promoted to ensure that grading practices are fair and do not hinder any student's ability to succeed. Please reference this overview for more information:
https://docs.google.com/document/d/1VnjxCepon5ARWR2sUpDnqU347PKwkGxPLgiRdFuyTO4/edit
Professional Development and Training: There is an ongoing effort to provide professional development for teachers and staff to enhance their ability to support all students effectively.
Counselor Engagement and Support: The district emphasizes the role of counselors in regularly interacting with students to keep them guided and supported towards graduation.
Addressing Teacher and Counselor Turnover: Strategies are in place to manage high turnover rates, particularly in schools where this instability affects student performance.
Community and Parental Engagement: Efforts are being made to better involve parents and the community in the educational process, recognizing their vital role in student success.
Resource Allocation and Access: The district is focused on ensuring equitable access to educational resources, so that every student, regardless of their school location or background, has what they need to succeed.

San Francisco County Office of Education schools have regressed from school year 2022 to school year 2023 regarding Differentiated Assistance (DA) eligibility by student groups based on CA dashboard performance indicators. In school year 2022, SFCOE was eligible for

Differentiated Assistance based on the following indicators for specific student groups: English Learner Progress Indicators, Graduation Rate, Academics and Suspension for English Language Learners; Graduation Rate and Academics for Socioeconomically Disadvantaged students; Graduation Rate and Academics for Students with Disabilities. In 2023, English Learners have improved in Academics and Suspension rates but still remain RED on the Dashboard for English Learner Progress Indicators and College and Career Indicators. Additionally, Latine (Hispanic) students have been identified for Graduation Rate and College and Career Indicators. Socioeconomically Disadvantaged students are RED for Academics (ELA & Math), Graduation Rate and College and Career Indicators. Lastly, Students with Disabilities are RED for Graduation Rate and College and Career Indicators. In summary, there are four student groups (English Learners, Hispanic, Socioeconomically Disadvantaged and Students with Disabilities) identified for a total of 9 indicators: Academics, English Learner Progress Indicators, College and Career indicators (4 times), Graduation Rate (3 times).

The San Francisco County Office of Education received Technical Assistance from the California Department of Education directly to address the areas for which we are in Differentiated Assistance. The team took on two significant projects:
improving literacy for all Court, Opportunity, and Community schools
correcting SFCOE and SFUSD schools in CALPADS in order to get accurate data

This year, we continued to implement our high quality literacy program, Reading with Relevance. Reading with Relevance is an evidence-based curriculum using high-interest literature written by and about folx of color intended to unite academic and social/emotional learning. The intentional lesson plans inspire students to read deeply, think critically, talk openly, and write reflectively about topics that matter most to their lived experiences. Additionally, we added a reading intervention program, Corrective Reading, to augment our literacy intervention for students who are significantly below grade level. This program provides intensive and accelerated reading intervention. At least one SFCOE teacher at each site was trained in this program and has provided direct intervention in addition to sharing the pedagogical best practices with their colleagues. As of Spring 2024, each one of our County schools/programs have begun using the curriculum. Implementation efforts to date show that students are benefitting from this direct intervention.

San Francisco Public Schools has one Board of Education for both SFUSD and SFCOE. The second project has been an effort to address the fact that several schools have historically been listed incorrectly under the County LEA in CALPADS. As a result, the data the CDE has been using to determine how County Office students are progressing is inaccurate. The changes in CALPADS were approved by the SFCOE/SFUSD Board of Education and the changes are slated to take place this summer. Looking forward to the 2024-2025 school year, we have planned to focus on College and Career Indicators. In addition, we are planning to hire two additional CTE teachers for our court school.

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.

James Lick Middle School-Low Performance
Downtown High School- Low Graduation Rate
Ida B. Wells High School-Low Graduation Rate

| S.F. County Opportunity Secondary (Hilltop)-Low Graduation Rate |
| S.F County Civic Center Secondary-Low Graduation Rate |

Support for Identified Schools

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

San Francisco Unified has established a system of support such that CSI schools can effectively complete all the requirements related to the Every Student Succeeds Act (ESSA) designation, including conducting a needs assessment, engaging stakeholders in planning, selecting/implementing evidence-based interventions, and identifying resource inequities. In addition, San Francisco Unified has aligned additional resources to provide supplemental support and resources to CSI schools to support and close the achievement gap. Progress monitoring is ongoing and measurable through the district's Vision, Values, Goals, and Guardrails (VVGG).

We will continue to anchor in the following Theory of Action for SFUSD schools that qualify for CSI designation within the ESSA, Title I, Part A.

IF we put into action a data-informed, continuous improvement process as articulated in the all-site School Plan for Student Achievement (SPSA) 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 endure systems for continuing this work.

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

The State and Federal Programs department works with the Leadership, Equity, Achievement, Design (LEAD) department which includes the Associate Superintendent, Assistant Superintendent, and Executive Directors who directly supervise schools and to inform CSI sites of their designation. A program administrator works alongside site administrators to develop and continuously revise their SPSAs. Schools have been supported and trained to use a continuous improvement framework to understand the challenges facing their schools and identify areas of support.

Resource Inequities Review:
SFUSD defines the goal of a Resource Inequities Review as follows: To ensure that all students have equitable support and access to various resources such as programs, rigorous curriculum, interventions, and effective teachers such that all students can achieve at high levels. To achieve the focus of VVGG and support schools to identify inequities, actions, and strategies to address. In turn, each SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address these inequities. Lastly, school teams are included and encouraged to participate in the reflection of the district's VVGG.

Ongoing Support and Guidance for Principals and District Staff :
All CSI administrators were notified of the status of the ESSA designation and identification. SFUSD met with each individual administrator to provide information about CSI once identified by the CDE. Training for administrators addressed the criteria of CSI identification criteria, CSI

requirements, and the resources and support to implement all requirements. Each principal was provided a toolkit (from CDE and the district's State and Federal Programs) to provide background information, communication tools to support efforts to inform and engage education partners, and resources to support schools in completing the SPSA with CSI components. The discussions provided contact information for support and guidance for ongoing planning and engaging in the continuous cycle of improvement.

Monitoring and Evaluating Effectiveness

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

District staff will monitor and support the implementation of CSI plans. The SPSA includes a prompt that allows sites to describe how they will provide additional support and monitoring of the school designation.
CSI school teams, including SSC and ELAC committee members, will evaluate school plans alongside district support staff on an ongoing basis throughout the year. School teams will review whether they have met the measurable objectives stated within the plan and reflection implementation.
CSI schools will review the progress of their plan implementation in conjunction with various stakeholders, such as parents, community members, ELAC, SSC, etc.
Internal data systems and reports as well as the California Dashboard, will serve as a valuable tool for SFUSD in order to evaluate the progress of CSI schools. The district collects a robust set of data that aligns with the California Dashboard to support district and staff in monitoring and evaluation implementation, including, but not limited to:
Attendance
Suspensions
English Language Arts
Math
English Learner Progress
A-G Progress
At Risk Reports
School Climate Survey

Progress monitoring will occur at multiple checkpoints throughout the year to assess progress toward our Vision, Values, Goals, and Guardrails. These data are reviewed across multiple settings centrally and at school sites.
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, State and Federal Programs, and school site administrators to review and reflect on outcomes, strengths, and areas of opportunity to inform a school's continuous improvement planning.
Instructional Rounds
Beginning of the year/Mid-year and End of year reviews of SPSAs and PDSA cycles

Critical and targeted SPSA support to address robust planning

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 each SPSA based on the site needs assessment. The commitment to define clear, measurable goals for improvement in student achievement, growth, and graduation rates as well as low-performing sites.

Specific metrics are developed, and benchmarks provide a method to track progress toward the district's VVGG. Coaching is provided in areas of need, including, but not limited to, additional data monitoring to ensure sites have the data and resources needed to implement actions For monitoring of graduation rate, schools can track student performance as aligned to college and career readiness by monitoring individual student credit completion. Moreover, the district conducts analysis of data to ensure all underperforming groups are making adequate progress and closing the achievement gap. Data points are presented in various settings in order to ensure collaboration and feedback from various stakeholders, such as; SSC and ELAC meetings in an effort to include parent/guardian groups within the district. Parents/guardians are an integral component of monitoring progress and evaluating effectiveness.

Data analysis is an integral part of the process, and sites will continuously collect and analyze multiple sources of data, including student achievement data, attendance rates, discipline incidents, and stakeholder feedback. Utilizing both quantitative and qualitative data to gain a comprehensive understanding of school performance and areas of improvement. Regular progress monitoring will occur as the CSI program administrator will schedule regular progress monitoring to track the impact of interventions and support initiatives. By using formative assessments, interim assessments, and other tools to assess student learning and growth toward SFUSD's VVGG.

The quality of implementation will be evaluated with fidelity and quality of implementation of intervention strategies and support programs. Conducting observations, walkthroughs, and program evaluations to assess how effectively interventions are implemented in classrooms throughout the school. The VVGG accountability measures will hold schools accountable for meeting improvement targets and goals as established in the school plan. Accountability measures and providing support resources based on the results of monitoring and evaluation efforts.

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
LCAP Task Force ? LCAP Advisory Committee	To begin the LCAP 2024 process, SFUSD/COE transitioned from the LCAP Task Force to the LCAP Advisory Committee. This strategic shift aimed to enhance the engagement process by incorporating a majority of parents from across the District. The LCAP Advisory Committee comprises parent delegates and staff liaisons from each of the seven advisories within the district, including the African American Parent Advisory Committee (AAPAC), Matua Parent Advisory Committee (MAC), District English Learner Advisory Committee (DELAC), Community Advisory Committee for Special Education (SPED-CAC), Indian Education, Migrant Education, and the Foster Youth Services Coordinating Program (FYSCP). Additionally, there are three vacancies to be filled by delegates from the three new advisories: Latinx Community Council (LCC), Asian American Parent Advisory Committee, and the Queer Trans Parent Advisory Committee (QTPAC). Furthermore, the committee includes parent delegates representing each of the eight cohorts across the city, five ex officio PAC members serving a one-year term, and three student delegates from the two student advisory groups: the Student Advisory Council (SAC) and Queer Trans Advisory Council (QTAC). In conjunction with targeted listening sessions, the LCAP Advisory Committee held monthly public meetings from September 2023 to June 2024, from 5:30 to 7:30 PM, totaling 12 meetings. For further details, please refer to the linked agendas and objectives from each meeting. The purpose of this advisory committee is to: To deepen our collective understanding of SFUSD's LCAP goals and

Educational Partner(s)	Process for Engagement
	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 Meeting 1: 09/13/23 | AGENDA(linked below) | Connect with one another as colleagues in service of EACH and EVERY SFUSD/SFCOE student. Ground in the work of developing the Local Control and Accountability Plan Review and discuss proposed bylaws for the LCAP Task Force. Share and discuss ideas for what high quality community engagement looks like https://docs.google.com/document/d/1Z__7UseX1ihl1pGrB5CuwH8bDYbJT7KVKMHjVTQkuHw/view Meeting 2: 10/11/23 | AGENDA(linked below) | Review LCFF Priorities and how our Vision, Values, Goals and Guardrails already align and where more consideration is needed. Review and discuss the LCAP Advisory Committee and how it will connect to the LCAP Task Force https://docs.google.com/document/d/1odXM-OWqIABB6h9DVvVOJuJHJnE3VvzOVkuxdKMsWU0/view Meeting 3: 11/08/23 | AGENDA(linked below) | Look back to review our work thus far this year and look forward to LCAP development events this winter/spring. Learn about the adjustments to the 2024-2027 LCAP template and discuss implications for our work. Review how other districts structure their LCAP and discuss how to structure the goals of the next plan https://docs.google.com/document/d/1sMgZSp1ehH3QMvawWzP73ahegTHdvmpftjR45locsro/view Meeting 4: 12/13/23 | AGENDA(linked below) | Establish our purpose as the LCAP Advisory Committee. Preview the connection between our Budget and the LCAP as a financial accountability plan. Review

Educational Partner(s)	Process for Engagement
	LCAP Advisory Committee business https://docs.google.com/document/d/1wvSzjwUf-IDkuFiQ4jrai2j1D6A7KSpaQzOUjPt0HUY/view Meeting 5: 01/10/24 | AGENDA(linked below) | Build connections with one another. Review 2023 CA Dashboard Data & discuss implications for LCAP Actions. Conduct LCAP Advisory Committee business https://docs.google.com/document/d/1LGe9iH-lzjbrzcMR0HDAVyfsxoJsTZI4RaFm_P49XY8/edit?pli=1 Meeting 6: 02/14/24 | AGENDA (linked below)| Revisit our purpose, timeline, and expected outcomes of this committee. Review and discuss by-laws that can guide us between now and the end of June. Share draft LCAP goals for the '24-'27 plan; gather your input; plan engagement events https://docs.google.com/document/d/1qDPBvmIoxmrMjzQ9HE1r719F-lv2WzzoPbv63OeSoYc/view Meeting 7: 03/13/24 | AGENDA(linked below) | Share updates on LCAP Community Engagement (DELAC, SPED-CAC and beyond). Reflect on LCAP actions from our current plan and discuss what to keep, revise and recommended additions https://docs.google.com/document/d/1mA5XzzzX0AUtQ_LULWxwwqtov5eF1xZ92LKT1BwkhFM/view Meeting 8: 04/24/24 | AGENDA(linked below) | Share updates on LCAP Community Engagement. Discuss our SY24-25 budget mapping process in alignment with LCAP goals and actions https://docs.google.com/document/d/1vFbFCxB7E7fsNNrrqTefpoBkFq6nIIdFi7IKFJv71ww/view Meeting 9: 05/08/24 | AGENDA(linked below) | Review Staffing Model equity analysis. Review LCAP Actions, input from engagement sessions and make recommendations https://docs.google.com/document/d/1V_aHusSmxkplZ9ul4-05ADfe-Oowu7PE9EQeHd_a0b8/view Meeting 10: 05/29/24 | AGENDA(linked below) | Review SFUSD Advisory Committee recommendations/priority areas, Develop 5 recommendations that reflect the named priorities above aligned with our LCAP engagement work, Make a plan for who will present recommendations at LCAP & Budget 1st Reading on June 11th (4 people total to present), Share LCAP 1st Reading draft and process

Educational Partner(s)	Process for Engagement
	for committee members to share input https://docs.google.com/document/d/1MFk5sPluD3-IlrpNrEqJ9EuQPTUkadrgoXrzlPKAHPM/view
LCAP Steering Committee (Staff)	The LCAP Steering Committee is composed of district leaders from the Office of the Superintendent including the African American Achievement & Leadership Initiative and the Fa'aSamoa Initiative; the Schools Division inclusive of LEAD, the Student & Family Services Division; the Education Services Division inclusive of the Curriculum and Instruction, Multilingual Pathways Department, Special Education departments; the Operations division, including the Facilities department and the County Office of Education amongst other staff. The team met monthly to: Deepen our collective understanding of and alignment of SFUSD's LCAP goals, actions and services and our VVGG Monitor the implementation of our current LCAP by reviewing data, reviewing budget allocations and working to ensure alignment between the plan and how it is carried out Engage in the development (writing) of a new 2024-2027 LCAP in alignment with LCAP Advisory Committee input and feedback
SFUSD/SFCOE Parent Advisory Committees	SFUSD began the 2023-2024 school year with seven unique parent advisories representing an array of groups across the entire district, AAPAC, CAC-SpED, DELAC, FYSCP, Indian Ed., MAC, Migrant Ed. Three new parent advisories, Asian American PAC, Latinx Community Council, and Queer Trans PAC, were recommended to be established in order to better identify how the district will support parent and family engagement. These ten parent advisories help directly inform individualized support for each community that they represent. From January to May, District staff members engaged with the district parent advisory groups during their monthly meetings. Parents from across the district entered each listening session and shared their unique perspectives on district decisions and improvements to the LCAP through the lens of parent advisory members. We captured these questions in video recordings, meeting notes, and an engagement survey. Educational partners, specifically caregivers,

Educational Partner(s)	Process for Engagement
	were asked to respond with specific and meaningful feedback on the past actions determined by the LCAP in addition to the prompts: Based on your experience, what can be improved in SFUSD? Based on your experience, what is going well within SFUSD? Based on your experience, what else needs to be uplifted? Below you'll find details for each meeting. AAPAC: 1/18/24 DELAC: 2/21/24, 4/17/24, and 5/15/24 Migrant Education: 11/15/23 and 5/13/24 CAC-SpED: 2/22/24 Indian Education: 3/7/24 FYSCP: 3/19/24 and 4/4/24 MAC: 4/25/24 Latinx Community Council:5/2/24* Asian American PAC: 5/28/24* Queer and Trans PAC:5/16/24* *These new parent advisories are in varying stages of development in their forming and launching as SFUSD district sponsored parent advisory committees. This is reflected in the stages of recommendations to the LCAP.
School Site Council members and English Learner Advisory Council members	School Site Council Fall Summit- 10/14/23: Agenda: https://docs.google.com/document/d/11G2soySIm2Fq47saoPhf-uHnM0ysYnAyibgVqLI7jLI/view SFUSD convened school site council members, parent advisory group parents and community leaders to share best practices for effective school community partnership and how the community can engage in and support effective governance to improve student outcomes. Participants attended district/parent led workshops based on their preferred interest: Effective Governance towards Student Outcomes SSC 101 SSCs for Equity Understanding your School Site Budget Strengthening your site English Language Advisory Committee

Educational Partner(s)	Process for Engagement
	(ELAC) Data for Equity: Focal Student Progress Monitoring School Planning Summit- 3/2/24: March 2, 2024 School Planning Summit slide decks: English slides:https://drive.google.com/file/d/1Z48oDcKdJBgB033vJjjMoDEEsa2-6wbd/view; Chinese slides:https://drive.google.com/file/d/1kAmUetf5yaYjD25KeGKLfTskNErmmESh/view; Spanish slides https://drive.google.com/file/d/1unMcHgrXYSC7T9FnzcACaxWE_A7e-TL2/view; Recording https://www.youtube.com/watch?v=ASXsG4Uz7Yc SFUSD convened school site council members, parent advisory group parents and community leaders to share the School Staffing and Budget Plan guidelines that SFUSD will use to determine how staff is allocated to schools for the 2024-2025 school year. We reviewed key priorities in order to achieve our Vision, Values, Goals and Guardrails and help develop school priorities, plans and resource allocations for next year to best serve our students as captured in the Single Plan for Student Achievement (SPSAs). The School Plan for Student Achievement template was revised English Learner Advisory Committee Engagement SFUSD developed an ELAC Toolkit in service of supporting: ELAC roles and responsibilities and guidance on how parents/caregivers can become more involved in their child's school as an ELAC member Family Literacy workshop designed to support students' growth at home Attendance Awareness workshop focused on building good attendance habits Engaging ELAC members and multilingual families in the school

Educational Partner(s)	Process for Engagement
	planning process, SPSA and site budget. https://docs.google.com/document/d/1_nsiyT8i2-dAfbVC3JkG3ZYB4ufOSkwf9q4vpKKjtfI/edit SFUSD held focused listening sessions with a number of school site ELACs to ensure their voices are lifted up in our district and school site planning. The Multilingual Pathways department team also created a survey for school site leaders to reflect on how their ELAC informs their school priorities and what more can be done collectively as a district to strengthen each English Learner Advisory Committee. Data gathering is in progress and will inform the ELAC support and development plan for next school year.
SFUSD/SFCOE Students	Youth Summit Students that attended the Youth Summit on April 5, 2024, organized by the Student Advisory Council, engaged with a process to give feedback on relevant LCAP goals. The students were prompted to discuss with each other and district staff members about 3 topics: Serving the Whole Child, Student Achievement, and Other Recommendations. Participants were prompted to engage by using the 2 questions: What can be improved? What is working? Students then gave feedback and Quotes: "Keep wellness center doors open more often" "More transparency between staff and students on what is happening during staff meetings, how can students have input if they don't know what is going on in the meetings" YPAR "YPAR (Youth-led Participatory Action Research) is an innovative approach to positive youth and community development based in social justice principles in which young people are trained to conduct systematic research to improve their lives, their communities, and the institutions intended to serve them."-YPAR HUB @ Cal Berkeley Students, ages 14-18 participating in this program, conducted research projects that asked questions like How might we ensure all students with IEPs know who their case manager is?

Educational Partner(s)	Process for Engagement
	How might we change and improve the services of counselors so that [Black and African American and Pacific Islander] students can meet their needs? How might we change [our school] into a more culturally responsive school? How might we change the culture at [our school] so the adults and students alike know they can repair harm and mend relationships themselves without having to go through adults? From these research projects students developed solutions to help increase student sense of belonging, attendance, among many others while building leadership and research skills. These students presented their capstone projects to school leaders, SFUSD district staff, SFUSD board members, their peers, and higher education research personnel. The discourse between all of these groups of students and adults is rare, and the YPAR space has engaged students specifically with questions that impact the LCAP. ? Projects ranging from informative podcasts, to peer mediation services, to tutoring and affinity groups. SAC & QTPAC The Student Advisory Council (SAC) and the Queer and Trans Advisory Council (QTAC) are SFUSD's two student advisory groups. Within each space students have engaged with each other and other students across the district. These conversations facilitated by the staff liaison and driven by student responses
SFUSD/SFCOE Parents/Caregivers	SFUSD continually strives for meaningful engagement with all educational partners. To uphold this commitment in the current LCAP cycle, the LCAP Advisory Committee (AC) decided to diverge from the 2021-2024 engagement process of hosting public Town Halls, opting instead for Targeted Listening Sessions. This change was necessitated by the synchronous Resource Alignment Initiative, which required a fiscal realignment process and influenced the shift in engagement strategy. The LCAP AC aimed to honor engagement in both the fiscal realignment and the LCAP processes by being mindful of the community and partners involved, while still striving for impactful collaboration. The Targeted Listening Sessions specifically

Educational Partner(s)	Process for Engagement
	focused on the LCFF focal populations—Foster Youth, Socioeconomically Disadvantaged, and English Learner students. The LCAP AC facilitated nine targeted listening sessions with these educational partners. Each session began with a brief overview of the LCAP to provide context, followed by discussions centered around key prompts: "What is working well?", "What needs improvement?", and "Do you have any other specific feedback that would be helpful as we write a new three-year LCAP?" These targeted sessions ensured that the feedback received was focused on the needs and experiences of the LCFF focal populations. In addition to the listening sessions, this year marked the first time SFUSD offered a stand-alone survey alongside in-person and virtual sessions. The survey was created to be a space where educational partners can give feedback both during the engagement and writing process to review the draft LCAP goals and actions and share reactions and recommendations. This approach further enhanced the inclusivity and comprehensiveness of the engagement process.
SFUSD/SFCOE Teachers/ Administrators/m Other School Personnel/ Other Educational Partners	SFUSD offered a stand-alone survey via Google Forms for all educational partners to review and respond. Additionally, we met with leaders of the United Educators of San Francisco to review the revised LCAP goals and actions. USEF included our survey in their member communication channels. While a UESF representative has not been able to join our monthly LCAP Advisory Committee meetings, we look forward to continuing and deepening our ongoing collaboration with UESF leadership in the year ahead. A UASF leader has attended our monthly LCAP Advisory Committee meetings in addition to listening session touchpoints with union leaders. Further, SFUSD administers the Quality Teacher Education Act (QTEA) to provide longitudinal data trends on staff wellbeing and satisfaction and helps us understand our employees' experience over time. This year, the QTEA survey was Modified to help SFUSD leadership learn about how the District is meeting the Superintendent's Vision Values Goals and Guardrails as well as factors influencing employee retention. Administered twice annually to teachers and leaders, the

Educational Partner(s)	Process for Engagement
	survey gathered input on topics such as: Anti-Racist Practices, Community & Belonging, Cultural Humility, Deeper Learning, Educator Collaboration, Educator Support Networks, Promoting Belonging, Reflective Practices, Student/Family Engagement and Tools and Assessments. The Spring 2024 survey is currently being administered and results will be analyzed and presented at the start of the 2024-2025 school year.
Educational Partners/ Community Based Organizations	LCAP Advisory Committee members and district staff engaged with Educational Partners and Community-based organizations throughout the 2023-2024 school year, including meeting and collaborating with staff from the Mission Economic Development Agency (MEDA), Mission Graduates, Latino Task Force, Chinese for Affirmative Action, Coleman Advocates for Children and Youth, Peer Resources, Bay Area Coalition Education Justice, Support for Families of Children with Disabilities, Parents for Public Schools-SF, SF Parents, 2nd District PTA amongst other educational partner organizations.
Other Engagement: County Office of Education collaboration	SFUSD staff attended monthly Accountability Network meetings led by the Alameda County Office of Education to learn about updates on state legislation, state and federal programs and other measures of accountability. SFUSD/SFCOE staff has collaborated with other Bay Area County Office of Education leaders as part of the Bay Area Geographic Leads Consortium, facilitated by our Geographic Lead agency, the Santa Clara County Office of Education. Our work has been to create structures and processes that allow for sharing and collaboration amongst all geographic leads and support one another to address district priorities and needs. SFUSD collaborated with the SFCOE SELPA director in development of the 2024-2027 LCAP.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

SFUSD gathered feedback from educational partners from across the district as listed above. This feedback was read, organized, and reviewed carefully and considered in the creation of the new LCAP goals, actions, metrics and investments. Here are five major themes that arose and their direct influence on the new LCAP.
Increased academic support.
Educational Partner Input: Feedback on this topic ties into an array of topics, most notably, curriculum based in research as well as culturally relevant materials to improve student outcomes.
2024-2027 LCAP: This aligns with the district's efforts to transition to a new research-based K-5 Literacy program that directly addresses specific educational partner concerns in the 2024-2025 school year. In addition to the literacy curriculum the district is continuing to take

steps to best integrate Algebra 1 into the middle grades with multiple pilot programs. These will then help define a path forward for full and complete integration across all 6-8th grade classrooms. All K-5 students will receive core academic literacy instruction from a research-based curriculum. To speak to culturally relevant courses SFUSD has devoted Goal 4: Anti-Racist Culture and Equitable Supports to name the specific supports for our focal student populations, and the work we are investing in to ensure cultural competency and relevancy in the 24-27 LCAP.

Actions: 1.01-1.03, 1.05, 4.01-4.10

Communication with education partners.

Educational Partner Input:

2024-2027 LCAP: The LCAP development team added Goal 3: Strategic Partnerships to name direct efforts to improve communication. Specific actions were added to the LCAP that named pathways for partnership and communication channels for caregivers.

Actions: 3.01-3.04

School Staffing.

Educational Partner Input: Feedback spoke to a high need for reliable staffing in schools for all SFUSD students.

2024-2027 LCAP: Supports both new staff recruitment and staff retention including sustainable partnerships that will provide targeted support for students.

Action: 5.02

Improved Facilities.

Educational Partner Input: As a result of various statements referencing poor facility quality and in particular addressing non functioning heating systems and ill equipped middle and high school women's bathrooms.

2024-2027 LCAP: The new LCAP plans to address concerns around heating systems and women's bathrooms in addition to establishing clear and efficient processes.

Actions: 5.01 and 5.04.

Mental Health/Wellness and School Culture:

Educational Partner Input: As many schools across the nation are tackling a mental health crisis in schools as well as defining an inclusive school culture and climate.

2024-2027 LCAP: SFUSD plans to invest in Safe and Supportive schools through multiple fronts. Offering professional development opportunities and building capacity for school staff, providing each school with a social worker, wellness center, and other services.

Actions: 2.01-2.03, 2.05

See the link below for a detailed analysis of Educational Partner Engagement

https://docs.google.com/document/d/19I7ivpGelPRJII0sf2S5sT6LvcKgXRMRkgCKBcGYbIA/edit#heading=h.xen03s8pw91t

24-27 LCAP Goal

Feedback

Student Achievement

Support Systems and Interventions:

Tiered Support: Lack of tier 2 support (targeted interventions).Need for more reading specialists to support students who are behind.

Targeted Interventions: Specific support for struggling students and those with special needs.

Academic Support: Need for more academic support and tutoring.

Teaching Quality: Mixed feedback on teaching quality.
Technology and Academic Resources: Need for more technology classes and academic resources.
Curriculum: Transition to research-based, structured literacy approaches (e.g., phonics) is appreciated.

Serving the Whole Child Mental Health and Wellness:
Wellness Center: Often closed due to staffing/resource issues.
Mental Health Focus: Need for increased attention to mental health.

Family and Community Engagement:
Family Liaisons and Communication: Lack of communication and support for families.
Community Engagement: Need for better engagement and resource management.
Resources for Sports and Extracurricular Activities: Need for more resources for sports and extracurricular activities.
Language Support: Insufficient support for students learning English.
Special Education: Need for more support for special education.
Infrastructure and Resources: Issues with bathroom safety and cleanliness, and general school infrastructure.
Transportation and Nutrition: Transportation issues and poor school nutrition.
Support for New Families and Bilingual Education: New families and children with low English skills need more support.

Strategic Partnerships
Family and Community Engagement:
Family Liaisons and Communication: Lack of communication and support for families.
Community Engagement: Need for better engagement and resource management.
Specific to strengthen CCT: Incorporate parent communication.
Parental Involvement: Parents want to be more involved in their children's education.
More district support for family activities to meet school staff.

Anti Racist Organization and Culture
Cultural Relevance and Anti-Racism:
Culturally Relevant Teaching: Teaching materials not reflecting students' intersectionality.
Anti-Racism Efforts: Persistent racism and discrimination in schools.
Work to eliminate historic marginalization and mistreatment and institutional racism and discrimination across the District.
Work to undo racism by dismantling the social construct that our society is based on.
Work to identify, prevent, eliminate discrimination of any type across the district.
Create and put into action inclusive practices and conditions to make sure all students and community members have positive results and understanding.

Operational Coherence
Class Sizes and Staffing:
Class Sizes: Large class sizes.
Staffing: Need for more staff and better staff retention/support.

School Security and Facilities:
Issues with school security and facility maintenance.
Better pay for custodians.
Proper ventilation and air quality monitoring.
Staff retention and support.
Infrastructure and Resources: Issues with bathroom safety and cleanliness, and general school infrastructure.
Ensure culturally relevant teaching materials acknowledge the intersectionality of students.
School lunch improvements: Better meals for students, improved school nutrition, and vendor review based on student input.

Specific Concerns
Communication and School Climate: Lack of communication between teachers, parents, and students (MLK/Cleveland ELAC)
Issues with teacher-student relationships and inconsistent staff behavior. (Youth Summit)
Need for a more consistent and positive school climate.(Youth Summit)
Importance of addressing social-emotional needs and fostering a sense of belonging for better academic outcomes. (LCAP Survey)

Parent-Teacher Communication:
Parents seek more active cooperation and communication with teachers to support children's learning and confidence.(LCAP Survey)
Class Size:
Concerns about large class sizes affecting individual attention and overall learning environment.(LCAP Survey)

Support for New Families and Bilingual Education:
New families and children with low English skills need more support. (MLK/Cleveland ELAC)
Academic Support: Students need more academic support and tutoring.(MLK/Cleveland ELAC)
Need for more reading specialists to support students who are behind.(LCAP Survey)
Late start in the math track preventing access to advanced courses like AP Calculus. Repetitive math classes without options to advance. (Youth Summit)
Inflexible and late-released schedules, and required pathways limiting class options.(Youth Summit)
CCR classes are not effectively preparing students for future challenges, and access to these classes is limited for some grades.(Youth Summit)
Limited and confusing dual enrollment options, and a lack of diverse elective courses.(Youth Summit)
Limited availability of AP courses, particularly in early high school years and for languages. Students desire more AP options and support, even in schools with lower overall performance.(Youth Summit)
Need for more technology classes and academic resources. (MLK/Cleveland ELAC)
Recommendations for more inclusive funding strategies to support low-income, IEP, homeless, and foster care students.(LCAP Survey)
Parental Involvement: Parents want to be more involved in their children's education. (MLK/Cleveland ELAC)
Resources for Sports and Extracurricular Activities: Need for more resources for sports and extracurricular activities. (MLK/Cleveland ELAC)
 Desire for more student activities and better use of lunchtime. (Youth Summit)
Need for greater student input in school decisions. (Youth Summit)

School Security and Facilities:
Issues with school security and facility maintenance.(MLK/Cleveland ELAC)
Poor bathroom conditions and lack of essential supplies (menstrual hygiene products).(Youth Summit)
Need for more accessible wellness centers and better promotion.(Youth Summit)
General school facilities need upgrades to be safe and functional, addressing issues like HVAC, lead, and infectious disease spread. (LCAP Survey)
Language Support: Insufficient support for students learning English.(MLK/Cleveland ELAC)
The necessity for more resources and workshops for parents, including those addressing language barriers (e.g., ESL programs and translators). (LCAP Survey)
Teaching Quality: Mixed feedback on teaching quality.(MLK/Cleveland ELAC)
Inconsistent teaching quality and rigor, lack of preparation for state tests, and issues with teaching methods.(Youth Summit)
Food Quality: Poor quality and insufficient school food. (MLK/Cleveland ELAC)
Better quality school food and availability of free snacks and drinks. (Youth Summit)
Special Education: Need for more support for special education.(MLK/Cleveland ELAC)
Counseling Limited counseling resources.(Youth Summit)
Lack of Title 9 support and procedures for assisting students with challenging home lives.(Youth Summit)
Lack of dedicated college counselors, and inconsistent support from regular counselors.(Youth Summit)

Summary of Parent Advisory Committee Priorities The table shows alignment from the 10 advisories, these will not reflect advisory specific additions to the recommendations, but details for which advisories contributed are noted. For advisory specific details click the link below and find the section aligned with the advisory. In addition, the LCAP and VVGG alignment is displayed. Many of the recommendations fall under many categories and thus is reflected in the final column.
https://docs.google.com/document/d/18KyrHSnVvFYBHSTEf1Qy8vgx4rxAfOX2UF0fEZ0cnA4/edit#heading=h.7tr04ng7vm66

Theme	Description/Key Activities	Connection to LCAP/VVGG
Academic Student Supports	High Dosage Tutoring for (AAPAC/FYSCP/DELAC) Tier 2/3 Interventions (CAC, Indian Ed./FYSCP)	LCAP Goal 1 VVGG Goal 1, 2,
Wellness Student Support	Increase mental health services (CAC, Indian Ed)	LCAP Goal 2 VVGG Guardrail 2
Communication District > School> Family> Students	Dual Capacity Framework (AAPAC) More communication between teachers-families-staff-students (DELAC, AAPAC, Migrant Ed)	LCAP Goal 3 VVGG Guardrail 1, 4
Teacher Staffing	Staffing Crisis (CAC, AAPAC)	LCAP Goal 3, 5 VVGG Guardrail 1, 4
Cultural Support/ Recognition	Cultural competency in practices and curriculum (AAPAC, MAC, DELAC) Racial affinity spaces (AAPAC, Indian Ed., MAC)	LCAP Goal 4 VVGG Guardrail 1, 2
Operations	Improve systems for communications (DELAC, AAPCA) Case Managers (FYSCP, CAC) Transportation services for students (Indian Ed., FYSCP) Meetings across agencies (FYSCP, DELAC) Expand TIU services (CAC, DELAC, Migrant Ed.)	LCAP Goal 5 VVGG Guardrail 1, 4
School Safety	Address safety concerns across gender (identity/expression), sexuality, race, ability, etc (Migrant Ed., FYSCP)	

	LCAP Goal 2, 5 VVGG Guardrail 5
Parent Supports	Caregiver workshops (DELAC, Migrant Ed. FYSCP) LCAP Goal 3 VVGG Guardrail 5
College and Career Supports	Expand CCR programs (internships, personnel, etc.) [CAC, FYSCP, MAC] LCAP Goal 1 VVGG Goal 3, 4

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement: Literacy, Math, College & Career Readiness Increase students' literacy, math, and college & career readiness skills so that they will graduate as independent thinkers who have gained academic and creative skills to lead productive lives and contribute to our community.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 and the corresponding actions keep us focused on the main thing- to improve student outcomes so that each and every San Francisco Unified student and each and every in our County schools has the best chance to succeed both in our schools and in their lives beyond. This is OUR COLLECTIVE CHARGE- to ensure that every student will receive high quality instruction rooted in the practices of Deeper Learning so that on any given day, in every single classroom, each student is
engaged in the lesson from start to finish
demonstrating a sense of belonging
learning content appropriate for their grade level and subject area
responsible for doing the thinking in this classroom
demonstrating that they are learning

We aspire to empower students, to support their acquisition of strong academic knowledge and skills, to support their socio-emotional development and disposition in order for them to lead a choice-filled life beyond their secondary school years. We believe that, by creating effective conditions for learning in our 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 UNIFIED efforts of all educators and staff to achieve our goals for each and every student in SFUSD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	SBAC Performance & Growth* (Grades 3-8 and 11) ELA proficiency rate	Spring 2024 CAASPP ELA Overall: TBD Spring 2023 CAASPP ELA Overall: +3.5 Average Distance from Standard (see link below for Distance from Standard Explained) English Learners: 49.1 points below standard Foster Youth: 116.8 points below standard Socioeconomically Disadvantaged: 35.5 points below standard			Annual 2 point increase	
1.2	SBAC Performance & Growth* (Grades 3-8 and 11) Math proficiency rate	Spring 2024 CAASPP Math Overall: TBD Spring 2023 CAASPP Math			Annual 2 point increase	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Overall: -21.8 Distance from Standard English Learners:63.1 points below standard Foster Youth: 147.9 points below standard Socioeconomically Disadvantaged: 59.9 points below standard				
1.3	High school readiness rate	2023: All Students:58.2% English Learners: 25.5% Foster Youth: 5.9% Socioeconomically Disadvantaged:45.1%			Double digit increase by 10 percentage points	
1.4	% of HS students on-track	All students: 76.6% English Learners: not currently available Foster Youth: not currently available Socioeconomically Disadvantaged: not currently available			Double digit increase by 10 percentage points	
1.5	College and Career readiness rate	All Students: 58.2% English Learners: 34.1% Foster Youth: 11.1% Socioeconomically Disadvantaged: 52.3%			Double digit increase by 10 percentage points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	% of Advanced Placement Tests taken with score of 3 or higher	71%			Double digit increase by 10 percentage points (81%)	
1.7	% of SFUSD 12th graders graduating UC/CSU eligible	All students: 63.6% English Learners: Foster Youth: Socioeconomically Disadvantaged:			Double digit increase by 10 percentage points	
1.8	Graduation rate	88.3% (Orange on CA Dashboard)			Annual 2 point increase 94.3%	
1.9	English Learner Progress rate (CA Dashboard measure)	44.8%			Double digit increase by 10 percentage points (54.8%)	
1.10	% of SFUSD preschool students ready for kindergarten	60.3%			Double digit increase by 10 percentage points (70.3%)	
1.11	Increase the number of SFUSD high school students participating in internships at any point during a school year by 20%	1,211 in Summer 2022			2,091 by Summer 2027	
1.12	% pass facilities Williams Act inspections	100%			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teaching & Learning: High-quality and engaging instruction aligned to the Core Rubric	Strengthen the district's execution of the "Academic Ownership" and "Essential Content" domains of the Core instructional rubric through regular and repeated observations using the rubric and providing meaningful feedback.	$5,765,686.00	No
1.2	Teaching & Learning: High-quality, research-based curricula	Every educator is equipped with research-based, high-quality curricula to effectively implement the new PK-through-Grade 8 Language Arts—English Language Arts, Spanish Language Arts, and Designated English Language Development—curricula. Select middle schools will participate in a Math curriculum pilot and teach Algebra 1 in 8th grade.	$11,713,284.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Teaching & Learning: Standards-aligned Assessments	Ensure that teachers and administrators have standards-aligned formative and summative assessments to progress monitoring student learning.	$674,194.00	No
1.4	Teaching & Learning: Use of Data	In conjunction with adopting the new district assessment in SY23-24, build teachers' and site leaders' capacity to use data—access and understand data reports regularly, and continuously improve instruction based on the data in support of Guardrail 3.	$621,547.00	No
1.5	Teaching & Learning: English Language Development and supports for Multi-language learners	Monitor progress and provide integrated and designated English Language Development implementation in all schools. Sites will schedule designated ELD for all Multilingual English Learners. Classroom teachers will implement instructional practices that include integrated ELD in all content areas to teach students how English works so they can access all content subjects and complex text to build knowledge and extend their vocabulary. TK-5 Classroom teachers will provide designated ELD using the newly adopted ELD curriculum and provide cross-linguistic transfer of literacy skills in Dual Language Immersion and biliteracy programs. Schools will monitor progress of MLs using STAR summative assessments, English Language Proficiency Assessments for California (ELPAC), and English Language Progress Indicators (ELPI). District will identify and award biliteracy program participation in 5th and 8th grades and improve systems and LOTE assessments to award the Seal of Biliteracy to graduating seniors.SFUSD will monitor progress for Long Term English Learners (LTELs).	$31,868,515.00	Yes
1.6	Teaching & Learning: Targeted instructional supports, especially for focal student populations	Provide differentiated and targeted support for our focal student populations as determined by school sites in alignment with district goals, as supported by data conferences, the instructional leadership team network and the grade level collaboration coordinated care team (CCT) interventions and other supports based on student needs as determined by needs assessment and captured in the School Plan for Student Achievement. (Focal pop = American Indian students, African American/Black students, Foster Youth, Homeless Youth, English Language Learners, Latinx	$26,135,818.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, Low socioeconomic status students, Native Hawaiian Pacific Islander students, Students w/ IEPs)		
1.7	Teaching & Learning: College & Career Readiness	Improve college/career readiness by improving and increasing support around High School Credit Recovery, College Credit Courses (formerly Dual Enrollment), Secondary Support Programs such as Freshman on Track, and Paid Internship Opportunities.	$16,270,131.00	Yes
1.8	Teaching & Learning: Kindergarten Readiness	Implement Universal Preschool and Transitional Kindergarten to support kindergarten readiness; through developing Kinder Transition plans and supports, adopt a new Preschool and Transitional Kindergarten curriculum and pilot Individual Growth and Development Indicators(IGDIs)/ STAR assessments for early grades.	$12,307,267.00	No
1.9	Teaching & Learning: Augmenting Core Instruction with Access to Technology	Ensure all students have access to technology (devices) and digital learning platforms that support differentiated instruction in and out of the classroom.	$1,758,549.00	No
1.10	Build and sustain robust programs- Arts, Athletics, Language Pathways, Libraries, and Physical Education.	Provide robust programming so every student can access Arts, Athletics, Language Programs, Libraries, and Physical Education.	$47,149,998.00	No
1.11	Systems of Professional Learning: Professional Development	Build educator capacity by providing regular, high-quality professional learning opportunities to strengthen language and literacy instruction and math instruction at every SFUSD school.	$3,860,725.00	No
1.12	Systems of Professional Learning:	Every school PK-12 has an Instructional Leadership Team that facilitates shared learning about academic rigor; instructional coaches to support	$23,642,773.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instructional Leadership Teams (ILT), Grade-level/ Department Collaboration, and Instructional Coaching	implementing high-quality, standards-based curricula; prepared and collaborative staff; and regular time for teachers to plan together.		
1.13	SF County Office of Education: Literacy	Every educator is equipped with evidence-based, high-quality curricula specifically intended to augment student learning for those who are significantly below grade level.	$118,783.00	No
1.14	SF County Office of Education: Academic Counseling & Career Technical Education Programming	Grow CTE programming in the court school to provide all youth additional workforce support, particularly long-term students; increase Counseling support to ensure access to college and career options.	$2,126,589.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Goal 2 Serving the Whole Child: Support all aspects of student growth, including cognitive (brain) and academic, social and emotional, identity, physical and mental well-being, and ethical and moral development	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal of Serving the Whole Child is essential in fulfilling our commitment to Equity and Excellence. We envision that every school is a place where students form meaningful connections and feel like they belong, a place that fosters strong relationships among families, teachers, and students and a place that offers comprehensive services in support of child development. 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	SEL Survey: positive response rate for Growth Mindset (Elementary students)	67%			Double digit increase by 10 percentage points (77%)	
2.2	SEL Survey: positive response rate for Self	53%			Double digit increase by 10	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Efficacy (Elementary students)				percentage points (63%)	
2.3	SEL Survey: positive response rate for Self Management (Elementary students)	66%			Double digit increase by 10 percentage points (76%)	
2.4	SEL Survey: positive response rate for Social Awareness (Elementary students)	53%			Double digit increase by 10 percentage points (63%)	
2.5	SEL Survey: positive response rate for Growth Mindset (MS students)	66%			Double digit increase by 10 percentage points (76%)	
2.6	SEL Survey: positive response rate for Self Efficacy (MS students)	55%			Double digit increase by 10 percentage points (65%)	
2.7	SEL Survey: positive response rate for Self Management (MS students)	68%			Double digit increase by 10 percentage points (78%)	
2.8	SEL Survey: positive response rate for Social Awareness (MS students)	59%			Double digit increase by 10 percentage points (69%)	
2.9	SEL Survey: positive response rate for Growth Mindset (HS students)	68%			Double digit increase by 10 percentage points (78%)	
2.10	SEL Survey: positive response rate for Self Efficacy (HS students)	50%			Double digit increase by 10 percentage points (60%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	SEL Survey: positive response rate for Self Management (HS students)	69%			Double digit increase by 10 percentage points (79%)	
2.12	SEL Survey: positive response rate for Social Awareness (HS students)	63%			Double digit increase by 10 percentage points (73%)	
2.13	Chronic Absenteeism rate: ES	All ES Students:27.6% ES English Learners: not currently available ES Foster Youth: not currently available ES Socioeconomically Disadvantaged: not currently available SFUSD District Wide All students: 26.1% chronically absent All English Learners: 28.9% chronically absent All Foster Youth: 59.8% chronically absent All Socioeconomically Disadvantaged: 33.9% chronically absent			Decrease by 10 percentage points	
2.14	Chronic Absenteeism rate: MS	ALL Middle School: 21.51% MS English Learners: not currently available MS Foster Youth: not currently available MS Socioeconomically Disadvantaged: not currently available			Decrease by 10 percentage points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SFUSD District Wide All students: 26.1% chronically absent All English Learners: 28.9% chronically absent All Foster Youth: 59.8% chronically absent All Socioeconomically Disadvantaged: 33.9% chronically absent				
2.15	Chronic Absenteeism rate: HS	All High School 26.38% HS English Learners: not currently available HS Foster Youth: not currently available HS Socioeconomically Disadvantaged: not currently available SFUSD District Wide All students: 26.1% chronically absent All English Learners: 28.9% chronically absent All Foster Youth: 59.8% chronically absent All Socioeconomically Disadvantaged: 33.9% chronically absent			Decrease by 10 percentage points	
2.16	Suspension Rate	All Students: 2.2% English Learners: 2.1% Foster Youth: 9.2% Socioeconomically Disadvantaged: 3%			All Students: 1% English Learners: 1% Foster Youth: 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Socioeconomically Disadvantaged: 1.8%	
2.17	# of Suspensions for AA	9.6%			5.6%	
2.18	# of suspensions for HL	3.1%			2%	
2.19	% of schools that have a Coordinated Care Team and Attendance plan	100%			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Safe & Supportive Schools: Professional Development	Build staff capacity to ensure every school fosters strong relationships among families, teachers, and students to create and sustain a positive, nurturing school climate	$12,181,668.00	No
2.2	Safe & Supportive Schools: Safety and well-being	Ensure schools are safe and supportive of student's mental health and well-being by providing social workers at every school site, wellness centers, and other supports to provide wraparound services to students as needed.	$7,955,734.00	Yes
2.3	Safe & Supportive Schools: Coordinated Care Team	Strengthen and institutionalize CCTs to provide coordinated experience at school sites to students and families, specifically with an asset-based and anti-racist lens.	$17,247,260.00	No
2.4	Safe & Supportive Schools: Improve Attendance	Intentionally coordinate and support attendance improvement endeavors throughout the district so that every student attends school more frequently.	$2,353,133.00	Yes
2.5	Safe & Supportive Schools: Increase Sense of Belonging	Build the capacity of all SFUSD staff to ensure every school is a place where students form meaningful connections and feel like they belong.	$11,593,380.00	No
2.6	Systems of Support: Improved Use of Data	Build teachers' and site leaders' capacity to regularly use data to reach site-level and district-wide target reports, such as mental health referral data, suspensions, and expulsions; Coordinated Care Team attendance plans to understand data reports and continuously improve based on the data.	$6,187,849.00	Yes
2.7	SF County Office of Education: Transition support	Continue the 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, in addition to additional mental health support for students who enter county schools and then exit county schools back to SFUSD schools.	$361,187.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	SF County Office of Education: Individual Learning Plans	Continue to implement and improve the system for Individual Learning Plans by being more specific as to the intervention needed as well as the measures and cadence for monitoring and communication progress to all educational partners.	$642,693.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Strategic Partnerships: Engage parents/caregivers as partners and collaborate 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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

At the 1st Reading of our LCAP on June 6th, 2023, parent representatives across our parent advisory committees named the importance of partnering with parents and caregivers, community members and community based organizations in service of improving the outcomes and experiences of our students. They asked us to 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. They asked us to develop comprehensive parent engagement programs that involve parents in decision-making processes, such as our School Site Councils (SSCs), English Learner Advisory Committees (ELACs) and parent advisory committees and other parent partnership opportunities. Jane D. Hull writes, "At the end of the day, the most overwhelming key to a child's success is the positive involvement of parents." SFUSD is committed to working in partnership with our families, our community, and our city government, and we develop the systems and structures needed to build trust, listen deeply, craft shared goals and collaborate to attain them.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of parents who express satisfaction with their opportunities to participate in school decision-making processes and programs. (responded favorably in answering "I feel	96%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	welcome to participate at this school") (Panorama Survey)					
3.2	Percentage of favorable responses from parents in the School Culture and Climate Survey (Climate for Academic Learning) (Panorama Survey)	92%			100%	
3.3	Percentage of favorable responses from parents in Sense of Belonging (School Connectedness) (Panorama Survey)	95%			100%	
3.4	Percentage of favorable responses from parents Safety (School Connectedness)(Panorama Survey)	93%			100%	
3.5	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	9 schools in Fall of 2022			All Community schools	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Using at least four modes of engagement (interviews, focus groups, town halls, and surveys), increase the number of participants in the previously used modes from 2,217 in January, 2022 to 3,325 as of June 30, 2024 (a 50% increase).	3,325			Increase by 10% each year	
3.7	Increase the participation rate in surveys for the combined percentage of underrepresented groups (AI, AA, Latino/a, NHPI) from 13.6% in January, 2022 to 18.6% as of June 30, 2024.	18.6%			33.6%	
3.8	Percentage of participants on working committees related to the decision agreed that input given was included in the recommendations will increase from baseline	70%			90%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Engagement for Effective Decision Making	In alignment with VVGG Guardrail 1, implement the engagement process in major decisions. Ensure three levels of educational partner groups are convened for each decision (Core Committee, Focus Group, General Populous). Intentionally plan and facilitate multiple opportunities for engagement for each major decision.	$776,433.00	No
3.2	Strengthen Partnership with Parents/ Caregivers: Improve communication channels.	Differentiated outreach for focal populations to ensure participation. Improve districtwide public information and family communications channels (e.g OASIS, The Family Bulletin, Parent newsletters, bulletins, website, ParentVue)	$2,103,646.00	Yes
3.3	Strengthen Partnership with Parents/ Caregivers: Parent & Student Advisory Committees and Councils	Develop and support nine parent advisory committees + 2 Student Advisory Councils to improve communication, engagement, partnership, and participation in district and school decision-making and progress monitoring. 1)AAPAC= African American PAC, 2)AsAmPAC= Asian American PAC (working name), 3)CAC-SPED= Community Advisory Committee for Special Education 4)DELAC= District English Learner Advisory Council 5)Indian Ed PAC 6)Latinx Community Council 7)MAC= Matua Advisory	$835,756.00	No

Action #	Title	Description	Total Funds	Contributing
		Council, 8)MigrantEd PAC, 9) QTPAC = Queer Trans PAC 10)SAC= Student Advisory Council (students) 11)QTAC= Queer Trans Advisory Council (students 12) Early Education Parent Advisory Committee (PAC) in addition to the Foster Youth Coordinating Services Program (FYCSP).		
3.4	Strengthen Partnership with Parents/ Caregivers: Build the capacity of parents and caregivers.	Develop and support parents who serve on School Site Councils (SSCs) and English Learner Advisory Committees (ELACs) to improve communication, engagement, partnership, and participation in district and school decision-making and progress monitoring. Develop and sustain partnerships with community-based organizations to ensure we are connecting with members of our most marginalized parents/caregivers and communities.	$4,172,182.00	Yes
3.5	Community Schools: Build the capacity of staff to develop, implement, and sustain the community school model	Engage community school coordinators, family liaisons, and other support staff in networked learning communities to share best practices and implement the community schools approach.	$1,354,124.00	No
3.6	Safe & Supportive Schools: School Crisis Support Initiative	Sustain a partnership between SFUSD, the Department of Children, Youth and Families (DCYF), and the National Institute for Criminal Justice Reform (NICJR) to support ongoing relationship development locally at the school and community level to monitor incidences and align on the crisis response to mitigate violence and restore harm.	$222,609.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Anti-Racist Culture & Equitable Supports: SFUSD aims to build and sustain an Anti-Racist organizational culture where we work to eliminate oppression and biases to ensure equally high outcomes for all students and community members by creating and implementing multicultural, multilingual, multiethnic, gender equitable, multiracial, and inclusive best practices. We aim to remove the predictability of success or failure that currently correlates with any social or cultural factor and will implement targeted and differentiated supports in order to improve outcomes and experiences for our most marginalized student groups.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to achieve our Vision, Values, Goals and Guardrails we must anchor in our core value of being UNITED as ONE TEAM. We must create and foster a sense of belonging and trust at every level within our organization so that we can do the same for students and families. We need to improve the outcomes and experiences for our most marginalized students and that requires us to ground in a strong foundation of collectivism and shared accountability, committed to implementing anti-racist practices as a constant process throughout our change journey in the school year ahead. We must focus on centering leadership at all levels throughout the district and foster the strong leadership skills that will be needed during a season of significant changes. We must strive towards our anti-ractist vision to eliminate oppression and biases to ensure equally high outcomes for all students and community members by creating and implementing multicultural, multilingual, multiethnic, gender equitable, multiracial, and inclusive best practices. When we sustain this work, we will see improvement for our underserved students and communities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	The percentage of African American and Pacific Islander Kindergarten students meeting grade level proficiency as measured by district interim tests (Star Early Literacy) will increase by 5% each year	52% in May 2024			Double digit increase by 10 percentage points (62%)	
4.2	Grade 3 English Learner students meeting grade level proficiency as measured by district interim tests (Star Reading) will increase by 5% each year	15% in March 2024			Double digit increase by 10 percentage points (25%)	
4.3	Grade 3 African American students at proficient as measured by district interim tests (Star Math) will increase by 5% each year	16% in March 2024			Double digit increase by 10 percentage points (26%)	
4.4	Grade 7 Latino students at proficient as measured by district interim tests (Star Math) will increase by 5% each year	11% in March 2024			Double digit increase by 10 percentage points (21%)	
4.5	Percentage of entering 9th grade students who exit EWI status by the end of the 9th grade will increase by 5% each year	TBD % June 2024 23% (Aug 2023)			Double digit increase by 10 percentage points (33% or better)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	Improve attendance for Students with Disabilities	40% of SwIEPs are Chronically Absent			Decrease by double digit improvement (10% or better)	
4.7	Improve College & Career Readiness for Students with Disabilities	38% of students w/ IEPs met UC/CSU requirements			48%	
4.8	Reduce disproportionate risk ratios (as calculated by CDE) of African American/Black students in Emotional Disturbance (ED) and Other Health Impairment (OHI) categories	Spring 2024 Emotional Disturbance (ED) 2.45 Other Health Impairment (OHI) 2.36			Below 2.0 in each category	
4.9	% of students making progress on English Learner Progress Indicators (ELPI)	2024 Data TBD: 44.8% of MLs making progress on ELPI based on 2023 CA Dashboard results			Double digit increase by 10 percentage points (55% or better)	
4.10	Reduce the % of Multi Language Learners who are Long Term English Language Learners	13.23%			7% of all MLs are LTELs	
4.11	Reduce the overall % of LTELs who are Latino	Latino MLs are over-represented in LTELs as they make up 71% while they are 64% of total ML population.			Latino LTELS are equal to the overall % of total ML population	
4.12	Reduce suspensions for Foster Youth	9.2%			3.2%	
4.13	Increase graduation rate for Foster Youth	70.2%			Double digit increase by 10 percentage points (80.2%)	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Targeted supports: Students with IEPs	Implement curriculum (SPIRE, TeachTown) to support whole district implementation and instructional coherence. Provide ongoing Special Education training and support for teachers, paraprofessionals, administrators, and related service providers on Curriculum, Behavior, SEIS, and Legal topics. Training for teachers to understand learning with disability (in alignment with Culturally Responsive Teaching and Learning PD) Example of school staff taking Inclusion checklist Quiz at the beginning of the year and tailoring staff development and capacity building accordingly. Support & promote SpEd case manager usage of Goalbook. School staff implement Tier 2 and Tier 3 interventions accordingly and as guided by school leadership teams (ITLs, CCTs, SSTs, etc). Ongoing parent and caregiver capacity building via workshops, connection to community based resources.	$908,734.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Targeted supports: Each & Every By Name	Adopt a case management approach, serving the whole child, to help raise the literacy proficiency of Black and Pacific Islander kindergarteners.	$479,399.00	No
4.3	Targeted supports: Comprehensive Coordinated Early Intervening Services (CCEIS)	Develop and implement "Rising Scholar Plans" for every identified student, actively engage families through family conferences and educational partner meetings, collaborate directly with school sites to provide case management, and support the full implementation of student-specific strategies.	$193,627.00	No
4.4	Targeted supports: African American Achievement & Leadership Initiative (AAALI)	Increase the success of African American students and families by implementing targeted support for academic and social-emotional learning (Shoestrings in (PK,TK and K), Mastering Cultural Identity course in Middle School, Black Star Rising in High School, elevating effective practices and strategies, and cultivating leaders engaged in dismantling systemic barriers to African American achievement (PITCH, AA Community of Practice).	$1,589,984.00	No
4.5	Targeted supports: Students and Families Experiencing Homelessness (SAFEH)	Increase the capacity of all schools to identify and support students eligible under the federal McKinney-Vento Homeless Assistance Act, specifically around Enrollment, Attendance, and Success in school. Administer CDE's annual homelessness questionnaire (AB27) to identify our district's students and families experiencing homelessness. The SAFEH Enrollment form collects information about any identified family's housing status and immediate support needs. Provide information to families on the city's support for eviction assistance, relocation assistance, rapid rehousing eligibility, and other long-term housing supports.	$349,459.00	No
4.6	LGBTQ Student Supports	Develop and implement supportive policies and procedures that explicitly protect the rights of LGBTQ students and address issues such as gender	$231,370.00	No

Action #	Title	Description	Total Funds	Contributing
		identity and expression, preferred name and pronoun use, bathroom use, and participation in school activities like sports and clubs.		
4.7	Targeted supports: Foster Youth	Ensure staff are aware of who their students in foster care are and can access transition plans in collaboration with the Foster Youth Services Coordination Program; ensure staff are trained and in compliance with AB740 Notification Requirements that require schools to send written notification to the County Social Worker, a Minor's attorney, the Ed Rights Holder (ERH), the FYSCP District Liaison and the Tribal Social Worker (if applicable) when a student in the foster care system is being faced with: Suspension (including in-school suspensions), Expulsion, IEP Meeting when a Manifestation Determination takes place, Involuntary Transfer to a continuation school; Enhance transportation services to ensure school stability and maintain foster youth in their school of origin when it is in their best interest; Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth.	$252,386.00	Yes
4.8	Targeted Support: Newcomer students	Implement the curriculum (LOOK, National Geographic) to ensure all elementary newcomer students are equipped with the basic communication structures of English regardless of their age or grade level. Provide guidance for schools to create structures to welcome newcomer students into their school communities. Implement the Summer Academy for Integrated Language Learning (SAILL) to provide training for teaching of instructional approaches to improve language and literacy for newcomer MLs and to provide additional language development and credit recovery for recently arrived high school newcomer MLs who may be credit deficient. Support of newcomer pathway teachers and principals around instructional strategies that support accessing grade-level text and tasks and systems of social-emotional support that improve student attendance and retention. Provide resources and counseling to newly arrived students and families at the Enrollment Center (EC); train EC and site-based counselors on foreign transcript translation and evaluation.	$1,274,970.00	Yes
4.9	Targeted Supports: Potential and Long	Teachers and administrators monitor students' progress and set goals for potential and long-term English Language learners. Develop and	$1,704,424.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Term English Language Learners	implement a professional development toolkit for sites to implement professional learning around designated and integrated ELD; Collaborate with content teams to ensure training in Integrated ELD focused on scaffolds for academic reading and writing and academic discourse.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Operational Coherence: Effectively align and coordinate the processes and activities across our five organizational divisions (Business Services, Education Services, Human Resources, Operations, and Schools) and respective departments to improve staff Responsiveness, establish Clear and accessible Processes, develop Knowledgeable Staff, and build Relationship-focused support.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to achieve our goals, our systems and supports for our staff must be of highest quality, consistent and predictable. We must develop critical tools & systems, build a resilient infrastructure so that every student in every school is future ready for college and career success in the 21st century. Our tools & systems have been everything but over the past few years and we aspire to improve our core functions of human resources, payroll, and business services including our budget management enterprise systems and Learning Management Systems (LMSs), Student Information System, application and enrollment systems, student and family portals, email, collaboration, and communication systems.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	The percentage of teachers who reported receiving meaningful feedback (3+ times) from a colleague or principal, as measured by the QTEA survey	2023: 48% 2024: TBD			70%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Teachers and Staff Sense of Belonging	Spring 2024: 77% (Panorama)			Double digit increase by 10 percentage points (87%)	
5.3	% Favorable response to Question: The school's strategic plan will achieve its goals and objectives	Spring 2024: 60% (Panorama)			Double digit increase by 10 percentage points (70%)	
5.4	Teacher retention rate (staying in district)	91% in 2023 2024 Data pending			100%	
5.5	Increase the percentage of classrooms which are fully staffed	2023: 79% 2024: TBD			Double digit increase by 10 percentage points (90% or greater)	
5.6	Reduce deficit spending in the Unrestricted General Fund	2024: $59.8M			$0	
5.7	Improve heating systems to reduce work orders submitted	2023-2024: 480			250	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Improve Operations: Establish clear & accessible processes	Establish clear & accessible processes to ensure every school has reliable and predictable resources inclusive of consistent, dedicated operational budgets & processes.	$9,849,653.00	No
5.2	Staff recruitment and retention	Ensure that we accomplish our goal of having 100% of classrooms fully staffed at the beginning of the school year so that every student is taught by a qualified teacher. Continue to refine the hiring process centrally by expanding the contractual hiring timelines for specific high-demand credential areas. Continue the Aspiring Teachers Program for any classified employee who wants to become a teacher, the CCSF Partnership—Pre Apprenticeship Program to provide targeted support for paraeducators, with an initial focus on African American males, and the SF Urban Teacher Residency to support candidates under the leadership of highly qualified veteran teachers in high-needs subject areas such as Math and Science. Develop a more efficient application process, provide professional development and targeted support for hiring managers, and administer exit surveys for employees leaving the district to learn about and refine our recruitment efforts. Continue implementing the Quality Teacher and Education Act (QTEA) survey and learn from its findings.	$5,826,882.00	No
5.3	Resource Allocation: School Staffing Model	Every school will be optimally positioned to balance education quality and financial responsibility by implementing a school staffing model to ensure we accomplish our commitment to Equity and Excellence.	$297,685.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Resource Management: Improve facilities	Ensure facilities are in good condition, specifically school heating systems and middle and high school women's bathrooms.	$307,583.00	No
5.5	Resource Management: Enterprise Resource Program	Transition from our current payroll, finance, and human resources systems—including EMPowerSF—to a new Enterprise Resource Planning (ERP) system called Frontline and a Human Capital Management Suite (HCM) called Red Rover for full implementation by July 2025.	$5,288,839.00	No
5.6	SF County Office of Education Operations	Establish clear delineation between the SF Unified School District business and operational services and the County Office of Education business and operational services.	$123,631.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Equity Multiplier Goals & Actions Three San Francisco County Office of Education schools and five San Francisco Unified schools have qualified for Equity Multiplier funding due to their non-stability rates greater than 25 percent and socioeconomically disadvantaged pupil rates greater than 70 percent per the California Department of Education's (CDE) Stability Rate Report for 2022-2023. S.F. County Court Woodside Learning Center, S.F. County Opportunity (Hilltop), S.F. County Civic Center Secondary, Wells (Ida B.) High,Downtown High, Muir (John) Elementary, Visitacion Valley Middle, Lee (Edwin and Anita) Newcomer By June of 2027, each of these schools will improve outcomes for the specific student groups that have been identified as being of the highest need on the 2023 CA School Dashboard and will implement targeted actions to Serve the Whole Child in alignment with LCFF Priority 4: Student Achievement, Priority 5: Student Engagement, Priority 6: School Climate, Priority 7: Course Access and Priority 8: Pupil Outcomes.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Improving outcomes for our most marginalized students is our commitment to Equity and Excellence in action. The 2023 CA School Dashboard revealed that low performance on the College and Career indicators impacted the highest number of student groups. Yet in order to improve student outcomes for college and career, students first must feel that school is a place where they belong. As such, school leaders,parents/caregivers, teachers, staff and other educational partners believe that increasing supports to Serve the Whole Child will both drive success in College and Career indicators while reducing Chronic Absenteeism and Suspensions. Each school leader and their respective leadership teams and SSCs determined a multi-pronged approach to improving the outcomes and experiences of their focal student populations.S.F. County Court Woodside Learning Center: English Learners, Students with IEPs S.F. County Opportunity (Hilltop): English Learners, Hispanic,Socioeconomically Disadvantaged S.F. County Civic Center Secondary: Socioeconomically Disadvantaged Wells (Ida B.): African American,Hispanic, Socioeconomically Disadvantaged, Students With Disabilities Downtown High: African American, Hispanic, Socioeconomically Disadvantaged Muir (John) Elementary: While no specific focal groups were "RED" on 2023 CA Dashboard, Muir has identified African American students, English Learners, Socioeconomically Disadvantaged and Hispanic students are their focal student populations. Visitacion Valley Middle:African American, English Learners, Hispanic, Socioeconomically Disadvantaged, Students With Disabilities Lee (Edwin and Anita) Newcomer:Newcomer students, English Learners

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Improve College and Career Indicators	Hilltop EL: 2.9% Hispanic: 2.8% SED:2.5% Wells Hispanic:3% SED:3.2% Downtown Hispanic: 2.6% SED:2.8%			Hilltop EL: 10% Hispanic: 10% SED:9.5% Wells Hispanic:10% SED: 10% Downtown Hispanic:9.6% SED: 9.8%	
6.2	Increase their sense of belonging at school from as measured by end of year Panorama student survey data	Woodside: 53% Hilltop: 84% Civic: no data for 2024 Wells:61% Downtown: 58% Vis Valley MS: 52% Muir: 75% Lee: 64%			Increase by double digit growth (10 percentage points)	
6.3	Improve attendance (Reduce Chronic Absenteeism)	Vis Valley MS: EL:51% chronically absent SED: 51.7% chronically absent Hispanic: 56.3% chronically absent			EL: 41% chronically absent SED: 41.7% chronically absent Hispanic: 46.3% chronically absent	
6.4	Reduce suspensions	Woodside: 0% Hilltop: 0% Civic: 0% Wells: SED:8.7% AA:13.8% SWD:14.1%Downtown: AA:10.6% Vis Valley			Woodside: 0% Hilltop: 0% Civic: 0% Wells: SED:2% AA:7% SWD:8% Downtown:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		MS:AA: 21.1% SWD:14%			AA: 4.6% Vis Valley MS: AA:15% SWD: 8%	
6.5	Improve Graduation rate	Civic SED:60% Wells: Hispanic:41.4% Downtown: Hispanic: 50% SED:52.4%			Civic SED:60% Wells: Hispanic:51.4% Downtown: Hispanic: 60% SED:62.4%	
6.6	Accelerate Language Development See link for Emerging on SFUSD Observation Tool of Effective Practices for ELD: https://docs.google.com/document/d/1_MHNzG6o7hv_Pzx_6xizJp7BBLeLf8uZ83DhbCHJTdl/edit	Local Indicator:"Emerging" SFUSD ELD Observation Tool			Sustain at "Developing" or Higher on SFUSD ELD Observation Tool	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	SFCOE College & Career Counseling support	SF County Office of Education schools (S.F. County Court Woodside Learning Center, S.F. County Opportunity (Hilltop) S.F. County Civic Center Secondary) will provide increased academic counseling and support monitoring student progress towards course completion, college and career readiness. Resources to support this action will be provided over multiple school years in order to reach our 3 year targeted outcome.	$145,786.00	No
6.2	Implement targeted strategies to increase students' sense of belonging	Partner with the Niroga Institute to support focal students' sense of belonging which we believe will decrease suspension rates and improve progress towards graduation and college readiness. Support all staff to develop Tier 1 Mindfulness practices across the school, by the end of the year students and staff will use Mindfulness strategies as part of their daily preparedness to learn practice. (Visitacion Valley Middle School, Wells and Downtown). Increase experiential learning offerings for our students to increase all students' sense of belonging through CBO partnerships and extended hours for both teacher professional development and project improvement (Downtown) Hold at least 4 AAPAC and 4 ELAC meetings per year as well as at least5 whole school community events. In addition, our community schools coordinator will ensure that each event brings at a minimum (2)community partners to the events to connect with and provide education and resources to families. We will gather feedback at the end of each meeting to determine if these meetings are: 1) helping ensure parent-school partnership communications are meeting parents' needs; 2) teach parents how they can support their children at home 3) increase parents' sense of belonging as measured by end of year Panorama survey data	$251,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Partner with Playworks to build a "culture of play that enables kids to feel a real sense of belonging and have the opportunity to contribute on the playground, in the classroom, and into their communities." We will hold 5 empathy interviews 3 times throughout the school year to get student input around their sense of belonging at school and ways in which we can foster a deeper sense of belonging for our students. Playworks will lead a Junior Coach student leadership team as the school will create a student council and at least two other student leadership in order to solicit feedback and input from students as we design and revise systems and structures at our school (Muir) Provide weekend enrichment classes to newcomer students to provide more hands-on learning,field trips, outdoor exploration to deepen their understanding of academic concepts (Lee Newcomer).		
6.3	Improve Attendance (Reduce Chronic Absenteeism)	The Coordinated Care Team at each site will work with the teachers and staff at each school site to implement PBIS TIER 1, 2 and 3 student wellness and attendance support systems.	$189,000.00	No
6.4	Reduce Suspensions	Sites will work with each school's head counselor and Coordinated Care Teams to increase Restorative Practices implementation. By the end of the year, students and adults will have learned to use Mindfulness practices to de-escalate students when needed (Visitacion Valley MS,Downtown, Wells).	$335,000.00	No
6.5	Accelerate Language Development	Set up one-on-one language tutors for students to accelerate their language and vocabulary development. Language tutors will meet with students 2-3x per week.(Lee Newcomer) Contract with EL Education to for coach support curriculum implementation,differentiation and PBL. Support teachers in differentiating the curriculum to ensure rigorous implementation and access for MLLs (Visitacion Valley MS).	$155,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$75,546,039	$3,388,391

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.679%	0.000%	$0.00	14.679%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Teaching & Learning: English Language Development and supports for Multi-language learners **Need:** English learner students are disproportionately represented among students scoring below standard on both statewide assessments and district formative and summative assessments (Star Reading and Star Math). They require	Site and Central Office staff will monitor progress and provide specific literacy and language supports to ensure unduplicated students can access the content in classrooms and demonstrate academic ownership of their learning using appropriate scaffolds and supports. Classroom teachers will implement instructional practices that help students develop their listening, speaking, reading, and writing skills so that they can access all content subjects and complex text to build knowledge and extend their vocabulary. While	Schools will monitor progress of MLs using STAR summative assessments, English Language Proficiency Assessments for California (ELPAC), and English Language Progress Indicators (ELPI). District will identify and award biliteracy program

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	primarily focused on serving the needs of English learners, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	participation in 5th and 8th grades and improve systems and LOTE assessments to award the Seal of Biliteracy to graduating seniors.
1.6	**Action:** Teaching & Learning: Targeted instructional supports, especially for focal student populations **Need:** English learner,foster youth and low income students are disproportionately represented among students below standard on statewide and district summative/ formative assessments(SBAC, Star Reading, Star Math). They require additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	SFUSD/SFCOE will provide differentiated and targeted interventions for our focal student populations as determined by school sites in alignment with district goals, as supported by data conferences, the instructional leadership team network and the grade level collaboration coordinated care team (CCT) interventions and other supports based on student needs as determined by needs assessment and captured in the School Plan for Student Achievement. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	Percent of unduplicated students that are showing growth on state and local assessments (SBAC, Star Reading, Star Math) amongst other metrics to indicate academic growth.
1.7	**Action:** Teaching & Learning: College & Career Readiness **Need:** Unduplicated students (Foster Youth, ELs and low socioeconomic status students) and additional focal student groups (American Indian students, African American/Black students, Homeless Youth, Latinx students,,Native Hawaiian Pacific Islander	SFUSD/SFCOE will improve college/career readiness by improving and increasing support for unduplicated and focal students around High School Credit Recovery,College Credit Courses (formerly Dual Enrollment), Secondary Support Programs such as Freshman on Track, and Paid Internship Opportunities. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all	Graduation rate, percent of students completing high school credit recovery,percent of students enrolled in college credit courses (Dual Enrollment), percent of 9thgrade "Freshman on track".

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	students,Students w/ IEP) are performing below average on statewide College and Career indicators. **Scope:** LEA-wide	students and is therefore being provided on an LEA-wide basis.	
1.12	**Action:** Systems of Professional Learning: Instructional Leadership Teams (ILT), Grade-level/ Department Collaboration, and Instructional Coaching **Need:** Build teachers and administrator capacity to ground in and learn from how a coherent system for professional learning supports student learning, particularly the learning of unduplicated and focal students.Awareness of both academic and social emotional student data, especially for our focal student populations, is critical to build awareness around the need for additional tiered academic, social emotional, and behavioral supports. This data throughout our systems for professional learning requires the use of district level databases and platforms, and a level of expertise to utilized. **Scope:** LEA-wide	Every school PK-12 has an Instructional Leadership Team that facilitates shared learning about academic rigor and whether or not it is improving student outcomes,particularly those for our unduplicated and focal students. Instructional coaches will support teachers to implement high-quality,standards-based curricula and differentiate instruction for unduplicated students who have been performing below standard. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	Focal student empathy interviews, instructional walkthroughs focused on how unduplicated students are engaging with content and demonstrating academic ownership. Additionally, QTEA teacher feedback, percent of staff attending professional development, percent of staff feeling supported and impacted by instructional coaching, number of classroom visits, percent of staff receiving effective feedback, amongst others.
1.14	**Action:**	SFUSD/SFCOE will grow CTE programming in the court school to provide all youth additional workforce support, particularly long-term students;	College & Career indicators

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SF County Office of Education: Academic Counseling & Career Technical Education Programming **Need:** English learner, foster youth and low income students are disproportionately represented among students below standard on statewide and district summative/formative assessments and require additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	increase counseling support to ensure access to college and career options. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an COE-wide basis.	
2.2	**Action:** Safe & Supportive Schools: Safety and well-being **Need:** Unduplicated students have a range of support needs as demonstrated higher levels of suspension,particularly for AA/Black students and lower sense of belonging along with other SEL indicators. **Scope:** LEA-wide	Ensure schools are safe and supportive of student's mental health and well-being by providing social workers at every school site,wellness centers, and other supports to provide wraparound services to students as needed. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	Suspension rate, attendance rates, SEL indicators
2.4	**Action:** Safe & Supportive Schools: Improve Attendance **Need:**	Intentionally coordinate and support attendance improvement endeavors throughout the district so that every student attends school more frequently. While primarily focused on serving the needs of English learners, Foster Youth and students from	Attendance, Chronic Absentee metrics, local data collected and discussed in Coordinated Care teams

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Unduplicated students have a range of support needs as demonstrated higher levels of absentee **Scope:** LEA-wide	low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	
2.6	**Action:** Systems of Support: Improved Use of Data **Need:** Unduplicated students have a range of support needs as demonstrated by their lower achievement levels on academic metrics. Higher percentages of unduplicated students are achieving two or more years below grade level and are in need of additional targeted support in literacy and mathematics.Moreover, higher percentages of unduplicated students are chronically absent and may have received a suspension.School sites develop a range of support strategies for these students, which are funded by targeted allocations from the district office, in addition to other funding sources. **Scope:** LEA-wide	Staff within the Research, Planning and Assessment (RPA) team are highly trained district office staff who generate reports on our unduplicated student groups, among other groups, to share with district and site administrators, teachers and classified staff.This data is used by staff to inform decisions around additional support and intervention,as well as reclassification determinations and placement of unduplicated pupils within supplemental programming. Analyses conducted by the RPA team and communicated to site leaders will support the ongoing monitoring of student performance in key academic and social emotional areas at the district department,committee and meeting level; as well as at school site council meetings, instructional leadership team meetings, English Learner advisory committee meetings, staff meetings, and student support team meetings.	Number of data conferences with RPA, staff responding feeling supported to engage in student performance data and adjust instruction based on that data.
2.7	**Action:** SF County Office of Education: Transition support **Need:**	Continue the role of Transition Specialist who supports unduplicated youth as they transition between court schools and other placements, youth returning from expulsion,and youth placed in neglected shelters, in addition to additional mental health support for students who enter county	Student reporting of feeling supported during transition meetings

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	English learner,foster youth and low income students are disproportionately represented among students transitioning between SF Unified Schools and SF County Schools. **Scope:** LEA-wide	schools and then exit county schools back to SFUSD schools. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status,this action will have a positive impact on all students and is therefore being provided onan COE-wide basis.	
2.8	**Action:** SF County Office of Education: Individual Learning Plans **Need:** English learner, foster youth and low income students are disproportionately represented among students below standard on statewide and district summative/formative assessments as well as student engagement measures. They require additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	Continue to implement and improve the system for Individual Learning Plans for unduplicated students by being more specific as to the intervention needed as well as the measures and cadence for monitoring and communication progress to all educational partners. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an COE-wide basis.	Individual Learning Plan monitoring
3.2	**Action:** Strengthen Partnership with Parents/Caregivers: Improve communication channels. **Need:** Parents of unduplicated students have named the priority of improving and deepening communication channels so that they can better partner with SFUSD/SFCOE to provide supports for their children and additionally	Differentiated outreach for focal populations to ensure participation of parents of unduplicated students. Improve districtwide public information and family communications channels (e.g OASIS, The Family Bulletin, Parent newsletters, bulletins,website, ParentVue). While primarily focused on serving the needs of parents/caregivers of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all	Participation in district and school events,district advisory committee participation(DELAC, LCAP Advisory Committee, Foster Youth Coordinating Services Program,parent response on SEL survey.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	communicate what is working and not working so that our district and county schools can implement the requested and necessary supports. **Scope:** LEA-wide	students, parents and caregivers and is therefore being provided on an LEA-wide basis.	
3.4	**Action:** Strengthen Partnership with Parents/ Caregivers: Build the capacity of parents and caregivers. **Need:** Parents of unduplicated students have named the priority of improving and deepening communication channels so that they can better partner with SFUSD/SFCOE to provide supports for their children and additionally communicate what is working and not working so that our district and county schools can implement the requested and necessary supports. **Scope:** LEA-wide	Differentiated outreach for focal populations to ensure participation of parents of unduplicated students. Improve districtwide public information and family communications channels (e.g OASIS, The Family Bulletin, Parent newsletters, bulletins,website, ParentVue). While primarily focused on serving the needs of parents/caregivers of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students, parents and caregivers and is therefore being provided on an LEA-wide basis.	Participation in district and school events,district advisory committee participation(DELAC, LCAP Advisory Committee, Foster Youth Coordinating Services Program,parent response on SEL survey.
3.6	**Action:** Safe & Supportive Schools: School Crisis Support Initiative **Need:** Unduplicated students are disproportionately represented among students for suspensions	By sustaining a partnership between SFUSD, the Department of Children, Youth and Families (DCYF), and the National Institute for Criminal Justice Reform (NICJR)to support ongoing relationship development locally at the school and community level to monitor incidences of unduplicated student incidents and align on the crisis response to mitigate violence and restore	Reduced number of incidents

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and over-representation in Special Education for Emotional Disturbance. **Scope:** LEA-wide	harm. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide basis.	
4.7	**Action:** Targeted supports: Foster Youth **Need:** English learner, foster youth and low income students are disproportionately represented among students below standard on statewide performance dashboard indicators and district assessments and require additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	Ensure staff are aware of who their students in foster care are and can access transition plans in collaboration with the Foster Youth Services Coordination Program; ensure staff are trained and in compliance with AB740Notification Requirements that require schools to send written notification to the County Social Worker, a Minor's attorney,the Ed Rights Holder (ERH), the FYSCP District Liaison and the Tribal Social Worker(if applicable) when a student in the foster care system is being faced with: Suspension(including in-school suspensions), Expulsion,IEP Meeting when a Manifestation Determination takes place, Involuntary Transfer to a continuation school; Enhance transportation services to ensure school stability and maintain foster youth in their school of origin when it is in their best interest; Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth. Implement the curriculum (LOOK, National Geographic)to ensure all elementary newcomer students are equipped with the basic communication structures of English regardless of their age or grade level. Provide guidance for schools to create structures to welcome newcomer students into their school communities.Implement the Summer Academy for Integrated Language Learning (SAILL) to provide training for teaching of instructional approaches to improve language and literacy for newcomer MLs and to provide	Formative and summative assessment benchmarks, CA dashboard outcomes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		additional language development and credit recovery for recently arrived high school newcomer MLs who may be credit deficient.Support of newcomer pathway teachers and principals around instructional strategies that support accessing grade-level text and tasks and systems of social-emotional support that improve student attendance and retention.Provide resources and counseling to newly arrived students and families at the Enrollment Center (EC); train EC and site-based counselors on foreign transcript translation and evaluation. Teachers and administrators monitor students' progress and set goals for potential and long-term English Language learners. Develop and implement a professional development toolkit for sites to implement professional learning around designated and integrated ELD; Collaborate with content teams to ensure training in Integrated ELD focused on scaffolds for academic reading and writing and academic discourse. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide and COE-wide basis.	
4.8	**Action:** Targeted Support: Newcomer students **Need:** English learner, foster youth and low income students are disproportionately represented among students below standard on statewide performance dashboard indicators and district assessments and require additional support in	Ensure staff are aware of who their students in foster care are and can access transition plans in collaboration with the Foster Youth Services Coordination Program; ensure staff are trained and in compliance with AB740Notification Requirements that require schools to send written notification to the County Social Worker, a Minor's attorney,the Ed Rights Holder (ERH), the FYSCP District Liaison and the Tribal Social Worker(if	Formative and summative assessment benchmarks, CA dashboard outcomes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	applicable) when a student in the foster care system is being faced with: Suspension(including in-school suspensions), Expulsion,IEP Meeting when a Manifestation Determination takes place, Involuntary Transfer to a continuation school; Enhance transportation services to ensure school stability and maintain foster youth in their school of origin when it is in their best interest; Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth. Implement the curriculum (LOOK, National Geographic)to ensure all elementary newcomer students are equipped with the basic communication structures of English regardless of their age or grade level. Provide guidance for schools to create structures to welcome newcomer students into their school communities.Implement the Summer Academy for Integrated Language Learning (SAILL) to provide training for teaching of instructional approaches to improve language and literacy for newcomer MLs and to provide additional language development and credit recovery for recently arrived high school newcomer MLs who may be credit deficient.Support of newcomer pathway teachers and principals around instructional strategies that support accessing grade-level text and tasks and systems of social-emotional support that improve student attendance and retention.Provide resources and counseling to newly arrived students and families at the Enrollment Center (EC); train EC and site-based counselors on foreign transcript translation and evaluation. Teachers and administrators monitor students' progress and set goals for potential and long-term English Language learners. Develop and	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		implement a professional development toolkit for sites to implement professional learning around designated and integrated ELD; Collaborate with content teams to ensure training in Integrated ELD focused on scaffolds for academic reading and writing and academic discourse. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide and COE-wide basis.	
4.9	**Action:** Targeted Supports: Potential and Long Term English Language Learners **Need:** English learner, foster youth and low income students are disproportionately represented among students below standard on statewide performance dashboard indicators and district assessments and require additional support in order to accelerate their progress toward meeting standard(s). **Scope:** LEA-wide	Ensure staff are aware of who their students in foster care are and can access transition plans in collaboration with the Foster Youth Services Coordination Program; ensure staff are trained and in compliance with AB740Notification Requirements that require schools to send written notification to the County Social Worker, a Minor's attorney,the Ed Rights Holder (ERH), the FYSCP District Liaison and the Tribal Social Worker(if applicable) when a student in the foster care system is being faced with: Suspension(including in-school suspensions), Expulsion,IEP Meeting when a Manifestation Determination takes place, Involuntary Transfer to a continuation school; Enhance transportation services to ensure school stability and maintain foster youth in their school of origin when it is in their best interest; Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth. Implement the curriculum (LOOK, National Geographic)to ensure all elementary newcomer students are equipped with the basic communication structures of English regardless of their age or grade level. Provide guidance for	Formative and summative assessment benchmarks, CA dashboard outcomes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		schools to create structures to welcome newcomer students into their school communities.Implement the Summer Academy for Integrated Language Learning (SAILL) to provide training for teaching of instructional approaches to improve language and literacy for newcomer MLs and to provide additional language development and credit recovery for recently arrived high school newcomer MLs who may be credit deficient.Support of newcomer pathway teachers and principals around instructional strategies that support accessing grade-level text and tasks and systems of social-emotional support that improve student attendance and retention.Provide resources and counseling to newly arrived students and families at the Enrollment Center (EC); train EC and site-based counselors on foreign transcript translation and evaluation. Teachers and administrators monitor students' progress and set goals for potential and long-term English Language learners. Develop and implement a professional development toolkit for sites to implement professional learning around designated and integrated ELD; Collaborate with content teams to ensure training in Integrated ELD focused on scaffolds for academic reading and writing and academic discourse. While primarily focused on serving the needs of English learners, Foster Youth and students from low socioeconomic status, this action will have a positive impact on all students and is therefore being provided on an LEA-wide and COE-wide basis.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

Beginning in 2024-25, SFUSD has adopted a new School Staffing and Resource Plan to provide consistency, predictability, and clarity with respect to staffing and funding allocations for school. This plan will ensure that each school receives the instructional, administrative, and support staff needed to design the educational experience for their students as well as the necessary support for our students who have been historically underserved by SFUSD. The staffing allocations for individual sites are based upon enrollment projections and informed by best practices to support student learning, the needs of our student population, our bargaining agreements, and community input. SFUSD is targeting investments in high quality instruction and a community schools approach. This looks like providing resources for coaching, instructional leadership teams, coordinated care teams, and student supports. Additionally, our staffing plan reflects our commitment to improving the outcomes for our focal students who have been historically underserved by the district. We will continue to provide increased resources to our students with the greatest need. Schools with a high concentration of foster youth, multilingual learners, and low-income students receive a designated allocation of concentration grant funding in addition to other differentiated staffing and budget support. This concentration funding ensures that these sites have increased capacity for staff and other impactful services to close the opportunity gap for focal students enrolled at their school.

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	142.04 students per 1 staff	67.37 students per 1 staff

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	16.72 students per 1 staff	14.38 students per 1 staff

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$514,663,309.00	75,546,039	14.679%	0.000%	14.679%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$136,907,242.00	$41,592,149.00	$88,933,946.00	$14,322,588.00	$281,755,925.00	$171,566,847.00	$110,189,078.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teaching & Learning: High-quality and engaging instruction aligned to the Core Rubric	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$5,765,686.00	$0.00	$5,765,686.00				$5,765,686.00	0.00%
1	1.2	Teaching & Learning: High-quality, research-based curricula	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$8,757,744.00	$2,955,540.00	$8,757,744.00	$2,955,540.00			$11,713,284.00	0.00%
1	1.3	Teaching & Learning: Standards-aligned Assessments	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$674,194.00	$0.00		$674,194.00			$674,194.00	0.00%
1	1.4	Teaching & Learning: Use of Data	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$621,547.00	$0.00			$621,547.00		$621,547.00	0.00%
1	1.5	Teaching & Learning: English Language Development and supports for Multi-language learners	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$31,868,515.00	$26,879,051.00			$4,989,464.00	$31,868,515.00	0.00%
1	1.6	Teaching & Learning: Targeted instructional supports, especially for focal student populations	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/S	2024-2027	$0.00	$26,135,818.00	$24,329,973.00			$1,805,845.00	$26,135,818.00	0.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							FCOE									
1	1.7	Teaching & Learning: College & Career Readiness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$16,270,131.00	$146,660.00	$7,863,136.00	$7,350,847.00	$909,488.00	$16,270,131.00	0.00%
1	1.8	Teaching & Learning: Kindergarten Readiness	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$11,831,925.00	$475,342.00	$12,307,267.00				$12,307,267.00	0.00%
1	1.9	Teaching & Learning: Augmenting Core Instruction with Access to Technology	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$1,758,549.00	$758,549.00		$1,000,000.00		$1,758,549.00	0.00%
1	1.10	Build and sustain robust programs- Arts, Athletics, Language Pathways, Libraries, and Physical Education.	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$41,242,772.00	$5,907,226.00			$47,149,998.00		$47,149,998.00	0.00%
1	1.11	Systems of Professional Learning: Professional Development	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$3,860,725.00	$0.00	$2,564,984.00	$674,194.00	$621,547.00		$3,860,725.00	0.00%
1	1.12	Systems of Professional Learning: Instructional Leadership Teams (ILT), Grade-level/ Department Collaboration, and Instructional Coaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$23,642,773.00	$0.00	$12,573,787.00	$11,068,986.00			$23,642,773.00	0.00%
1	1.13	SF County Office of Education: Literacy	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$118,783.00		$118,783.00			$118,783.00	0.00%
1	1.14	SF County Office of Education: Academic Counseling & Career Technical Education Programming	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/S	2024-2027	$2,126,589.00	$0.00	$1,611,814.00	$514,775.00			$2,126,589.00	0.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							FCOE									
2	2.1	Safe & Supportive Schools: Professional Development	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$12,181,668.00	$0.00	$9,150,064.00	$2,410,057.00	$621,547.00		$12,181,668.00	0.00%
2	2.2	Safe & Supportive Schools: Safety and well-being	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$7,955,734.00	$1,592,569.00		$6,363,165.00		$7,955,734.00	0.00%
2	2.3	Safe & Supportive Schools: Coordinated Care Team	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$17,247,260.00	$0.00			$17,247,260.00		$17,247,260.00	0.00%
2	2.4	Safe & Supportive Schools: Improve Attendance	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$2,353,133.00	$0.00	$230,654.00	$1,611,241.00		$511,238.00	$2,353,133.00	0.00%
2	2.5	Safe & Supportive Schools: Increase Sense of Belonging	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$11,593,380.00	$0.00	$2,367,660.00	$7,057,756.00	$1,014,191.00	$1,153,773.00	$11,593,380.00	0.00%
2	2.6	Systems of Support: Improved Use of Data	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$5,942,821.00	$245,028.00	$6,187,849.00				$6,187,849.00	0.00%
2	2.7	SF County Office of Education: Transition support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$361,187.00	$0.00	$361,187.00				$361,187.00	0.00%
2	2.8	SF County Office of Education: Individual Learning Plans	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/S	2024-2027	$642,693.00	$0.00			$42,484.00	$600,209.00	$642,693.00	0.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							FCOE									
3	3.1	Community Engagement for Effective Decision Making	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$776,433.00	$0.00	$776,433.00				$776,433.00	0.00%
3	3.2	Strengthen Partnership with Parents/Caregivers: Improve communication channels.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$2,103,646.00	$2,103,646.00				$2,103,646.00	0.00%
3	3.3	Strengthen Partnership with Parents/Caregivers: Parent & Student Advisory Committees and Councils	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$835,756.00	$0.00	$424,995.00	$223,920.00	$186,841.00		$835,756.00	0.00%
3	3.4	Strengthen Partnership with Parents/Caregivers: Build the capacity of parents and caregivers.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$4,172,182.00	$0.00	$926,739.00	$916,695.00	$895,039.00	$1,433,709.00	$4,172,182.00	0.00%
3	3.5	Community Schools: Build the capacity of staff to develop, implement, and sustain the community school model	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$1,354,124.00	$0.00		$1,354,124.00			$1,354,124.00	0.00%
3	3.6	Safe & Supportive Schools: School Crisis Support Initiative	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$220,336.00	$2,273.00	$222,609.00				$222,609.00	0.00%
4	4.1	Targeted supports: Students with IEPs	Students with IEPs	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$908,734.00	$0.00		$908,734.00			$908,734.00	0.00%
4	4.2	Targeted supports: Each & Every By Name	AA/Black and Pacific Islander students	No			All Schools Specific Schools: SFUSD/S	2024-2027	$117,337.00	$362,062.00			$479,399.00		$479,399.00	0.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							FCOE									
4	4.3	Targeted supports: Comprehensive Coordinated Early Intervening Services (CCEIS)	African American/Black students	No			All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$190,146.00	$3,481.00				$193,627.00	$193,627.00	0.00%
4	4.4	Targeted supports: African American Achievement & Leadership Initiative (AAALI)	African American/Black	No			All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$1,589,984.00	$0.00		$175,000.00	$1,414,984.00		$1,589,984.00	0.00%
4	4.5	Targeted supports: Students and Families Experiencing Homelessness (SAFEH)	All	No			All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$334,442.00	$15,017.00			$349,459.00		$349,459.00	0.00%
4	4.6	LGBTQ Student Supports	All	No			All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$231,370.00	$0.00	$60,156.00		$171,214.00		$231,370.00	0.00%
4	4.7	Targeted supports: Foster Youth	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$210,568.00	$41,818.00		$252,386.00			$252,386.00	0.00%
4	4.8	Targeted Support: Newcomer students	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$1,059,000.00	$215,970.00	$1,059,000.00			$215,970.00	$1,274,970.00	0.00%
4	4.9	Targeted Supports: Potential and Long Term English Language Learners	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: SFUSD/S FCOE	2024-2027	$1,198,385.00	$506,039.00				$1,704,424.00	$1,704,424.00	0.00%
5	5.1	Improve Operations: Establish clear & accessible processes	All	No			All Schools Specific Schools: SFUSD/S	2024-2027	$3,273,755.00	$6,575,898.00	$9,849,653.00				$9,849,653.00	0.00%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							FCOE									
5	5.2	Staff recruitment and retention	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$5,826,882.00	$0.00		$1,736,842.00	$3,285,199.00	$804,841.00	$5,826,882.00	0.00%
5	5.3	Resource Allocation: School Staffing Model	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$297,685.00	$0.00	$297,685.00				$297,685.00	0.00%
5	5.4	Resource Management: Improve facilities	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$307,583.00	$188,358.00		$119,225.00		$307,583.00	0.00%
5	5.5	Resource Management: Enterprise Resource Program	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$0.00	$5,288,839.00	$5,288,839.00				$5,288,839.00	0.00%
5	5.6	SF County Office of Education Operations	All	No			All Schools Specific Schools: SFUSD/SFCOE	2024-2027	$123,631.00	$0.00	$123,631.00				$123,631.00	0.00%
6	6.1	SFCOE College & Career Counseling support	All	No			All Schools		$0.00	$145,786.00		$145,786.00			$145,786.00	
6	6.2	Implement targeted strategies to increase students' sense of belonging	All	No			All Schools		$0.00	$251,000.00		$251,000.00			$251,000.00	
6	6.3	Improve Attendance (Reduce Chronic Absenteeism)	All	No			All Schools		$0.00	$189,000.00		$189,000.00			$189,000.00	
6	6.4	Reduce Suspensions	All	No			All Schools		$0.00	$335,000.00		$335,000.00			$335,000.00	
6	6.5	Accelerate Language Development	All	No			All Schools		$0.00	$155,000.00		$155,000.00			$155,000.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$514,663,309.00	75,546,039	14.679%	0.000%	14.679%	$78,225,538.00	0.000%	15.199 %	**Total:**	$78,225,538.00
								LEA-wide Total:	$78,225,538.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Teaching & Learning: English Language Development and supports for Multi-language learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$26,879,051.00	0.00%
1	1.6	Teaching & Learning: Targeted instructional supports, especially for focal student populations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$24,329,973.00	0.00%
1	1.7	Teaching & Learning: College & Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$146,660.00	0.00%
1	1.12	Systems of Professional Learning: Instructional Leadership Teams (ILT), Grade-level/ Department Collaboration, and Instructional Coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$12,573,787.00	0.00%
1	1.14	SF County Office of Education: Academic Counseling & Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$1,611,814.00	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 (%)
		Technical Education Programming						
2	2.2	Safe & Supportive Schools: Safety and well-being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$1,592,569.00	0.00%
2	2.4	Safe & Supportive Schools: Improve Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$230,654.00	0.00%
2	2.6	Systems of Support: Improved Use of Data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$6,187,849.00	0.00%
2	2.7	SF County Office of Education: Transition support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$361,187.00	0.00%
2	2.8	SF County Office of Education: Individual Learning Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE		0.00%
3	3.2	Strengthen Partnership with Parents/ Caregivers: Improve communication channels.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$2,103,646.00	0.00%
3	3.4	Strengthen Partnership with Parents/ Caregivers: Build the capacity of parents and caregivers.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$926,739.00	0.00%
3	3.6	Safe & Supportive Schools: School Crisis Support Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE	$222,609.00	0.00%
4	4.7	Targeted supports: Foster Youth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: SFUSD/SFCOE		0.00%
4	4.8	Targeted Support: Newcomer students	Yes	LEA-wide	English Learners	All Schools Specific Schools: SFUSD/SFCOE	$1,059,000.00	0.00%
4	4.9	Targeted Supports: Potential and Long Term English Language Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: SFUSD/SFCOE		0.00%

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,112,168,083.21	$1,027,534,267.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.01 Teaching & Learning: PK-12 Continuum of Instruction	No	$46,797,410.18	$56,698,490.00
1	1.2	Teaching & Learning: Instructional Materials & Resources	No	$306,334,379.25	$273,898,669.00
1	1.3	Teaching & Learning: Summative and Formative Assessment	No	$6,748,824.27	$4,911,896.00
1	1.4	Teaching & Learning: Technology Access	No	$13,211,675.36	$8,020,080.00
1	1.5	Teaching & Learning: College & Career Readiness	No	$20,694,058.82	$15,526,981.00
1	1.6	Talent & Culture: Staff Capacity	No	$11,565,826.81	$6,598,537.00
1	1.7	Teaching and Learning: Supplemental Support	Yes	$18,134,021.79	$15,417,343.00
1	1.8	Teaching & Learning: Ethnic Focal Groups	No	$6,313,439.52	$5,673,187.00
1	1.9	Teaching & Learning: Special Education	No	$2,267,219.39	$1,521,094.00
1	1.10	Teaching & Learning: English Learners /Newcomers:	No	$4,356,757.85	$4,554,137.00
1	1.11	Teaching & Learning: Foster Youth	Yes	$1,757,852.55	$1,823,158.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	SFCOE: Standard Achievement	No	$301,562.83	$323,324.00
1	1.13	SFCOE: Standard Achievement	Yes	$2,711,446.13	$2,514,568.0000
1	1.14	SFCOE: Standard Achievement	Yes	$522,202.58	$395,248.00
2	2.1	Safe & Supportive Schools: Coordinated Care Team	No	$9,770,413.73	$7,419,949.00
2	2.2	Safe & Supportive Schools: Target Strategies	Yes	$82,221,140.73	$66,608,847.00
2	2.3	Resource Management: Systems to Monitor	No	$3,147,995.36	$2,710,817.00
2	2.4	Resource Management: Access to Technology	No	$7,982,807.55	$1,915,956.00
2	2.5	Safe & Supportive Schools: Ethnic Focal Groups	Yes	$1,294,670.22	$611,933.00
2	2.6	Safe & Supportive Schools: Special Education	No	$201,824,157.96	$196,135,616.00
2	2.7	Safe & Supportive Schools: English Learner /Newcomer	Yes	$69,355,794.50	$77,412,226.00
2	2.8	Safe & Supportive Schools: Homeless & Foster Youth	Yes	$6,384,514.90	$4,610,945.00
2	2.9	Resource Management - Facilities	No	$65,062,730.14	$61,115,652.00
2	2.10	Resource Management - Transportation	No	$31,002,889.60	$34,741,531.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.11	Resource Management: Student Nutrition	No	$43,907,087.40	$37,527,693.00
2	2.12	SFCOE: Access & Equity - Staffing	Yes	$1,418,939.15	$1,272,938.00
2	2.13	SFCOE: Access & Equity - Childcare	No	$379,369.54	$312,908.00
2	2.14	(SFCOE) Access & Equity - Transition Support	No	$133,725.85	$96,889.00
2	2.15	Access & Equity - Student Assignment	No	$1,144,067.67	$1,045,493.00
3	3.1	Family Empowerment - Partnership	No	$27,061,935.78	$21,070,040.00
3	3.2	Family Empowerment: Capacity Building & Support	No	$12,731,882.59	$11,645,284.00
3	3.3	Family Empowerment: Communication	No	$4,042,212.46	$2,482,808.00
3	3.4	Family Empowerment: Targeted Supports	Yes	$9,836,258.63	$6,166,474.00
3	3.5	Family Empowerment: Parent Advisory	No	$5,621,456.72	$1,360,985.00
3	3.6	Talent & Culture	No	$27,779,494.14	$29,349,372.00
3	3.7	Resource Management: Digital Infrastructure	No	$25,316,846.85	$8,286,649.00
3	3.8	Resource Management: Core Operations	No	$31,904,623.75	$54,317,185.00
3	3.9	SFCOE: Accountability - Accreditation	No	$17,197.87	$17,565.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	SFCOE) Family Empowerment	No	$492,154.83	$539,097.00
3	3.11	SFCOE: Accountability - Student Information Systems	No	$342,037.96	$578,324.00
4	4.1	Cross Departmental Planning	No	$115,000.00	$124,979.00
4	4.2	Intervention	No	$0.00	$0.00
4	4.3	Behavior-Related Consultation	No	$0.00	$0.00
4	4.4	Discipline Related Communication	No	$0.00	$0.00
4	4.5	Transportation	No	$160,000.00	$179,400.00
5	5.1	African American/Black Student Achievement (ELA & Math)	No	$0.00	$0.00
5	5.2	Focal Student Progress Monitoring	No	$0.00	$0.00
5	5.3	Increase AA/BL student sense of Belonging	No	$0.00	$0.00
5	5.4	SFUSD Staff Collaboration & Professional Learning	No	$0.00	$0.00
5	5.5	Student Attendance	No	$0.00	$0.00
5	5.6	Family Partnerships	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.7	Family Partnerships	No	$0.00	$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$78,513,964.00	$92,918,497.50	$98,024,436.00	($5,105,938.50)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Teaching and Learning: Supplemental Support	Yes	$7,673,842.84	$6,842,381.00	0.00%	0.00%
1	1.11	Teaching & Learning: Foster Youth	Yes	$962,150.78	$1,011,206.00	0.00%	0.00%
1	1.13	SFCOE: Standard Achievement	Yes	$1,703,091.88	$2,166,451.00	0.00%	0.00%
1	1.14	SFCOE: Standard Achievement	Yes	$522,202.58	$395,248.00	0.00%	0.00%
2	2.2	Safe & Supportive Schools: Target Strategies	Yes	$6,775,460.27	$5,780,854.00	0.00%	0.00%
2	2.5	Safe & Supportive Schools: Ethnic Focal Groups	Yes	$1,294,670.22	$611,933.00	0.00%	0.00%
2	2.7	Safe & Supportive Schools: English Learner /Newcomer	Yes	$67,189,910.54	$75,808,714.00	0.00%	0.00%
2	2.8	Safe & Supportive Schools: Homeless & Foster Youth	Yes	$3,652,885.96	$2,895,615.00	0.00%	0.00%
2	2.12	SFCOE: Access & Equity - Staffing	Yes	$1,418,939.15	$1,272,938.00	0.00%	0.00%
3	3.4	Family Empowerment: Targeted Supports	Yes	$1,725,343.28	$1,239,096.00	0.00%	0.00%

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$524,790,883.00	$78,513,964.00	0.00%	14.961%	$98,024,436.00	0.000%	18.679%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term 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]).

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

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

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

Maintenance of Progress 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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.

  - Indicate the school year to which the baseline data applies.

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

    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o   Include a discussion of relevant challenges and successes experienced with the implementation process.

    o   This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

  o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

- o 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**

  - o 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)**

  - o 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**

  - o 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)**

  - o 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 (%)**

  - o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o 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)**

  - o 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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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