

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Dieguito Union High School District

CDS Code: 37-68346-0000000

School Year: 2022-23

LEA contact information:

Bryan Marcus

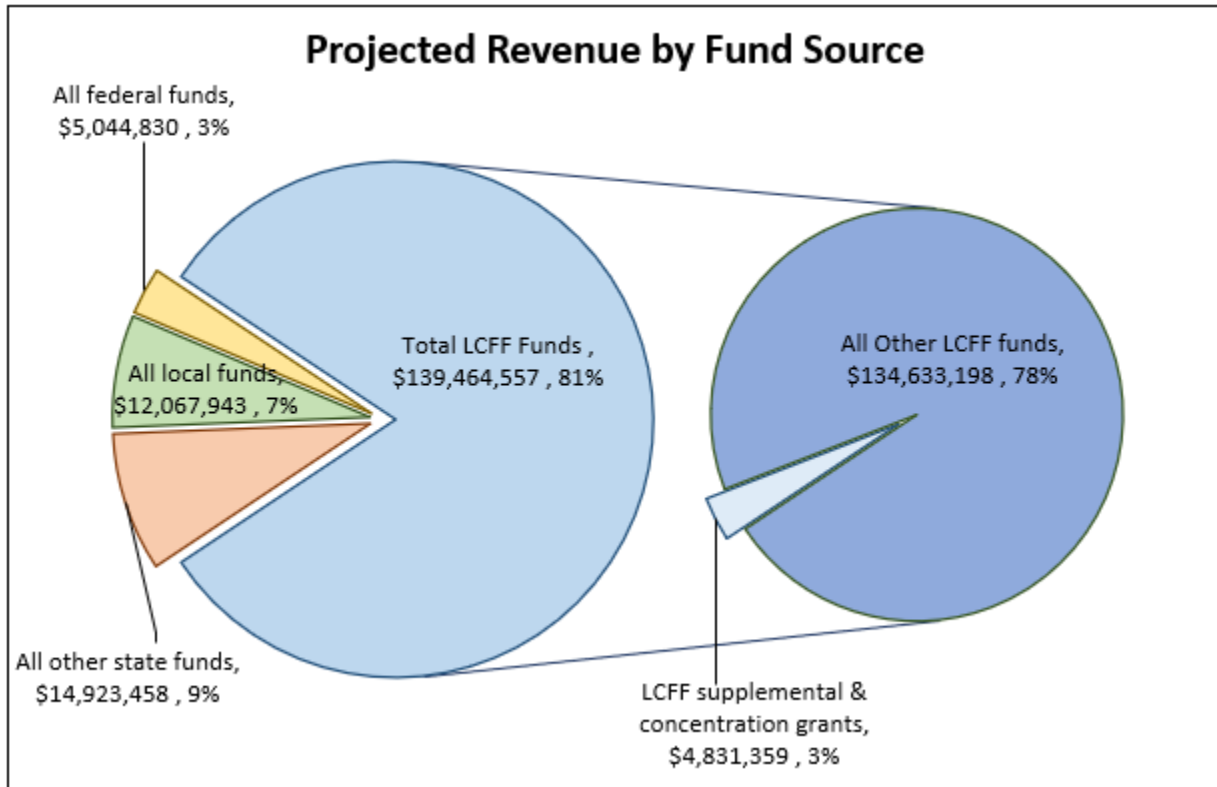
Associate Superintendent of Educational Services

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760-753-6491

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 2022-23 School Year

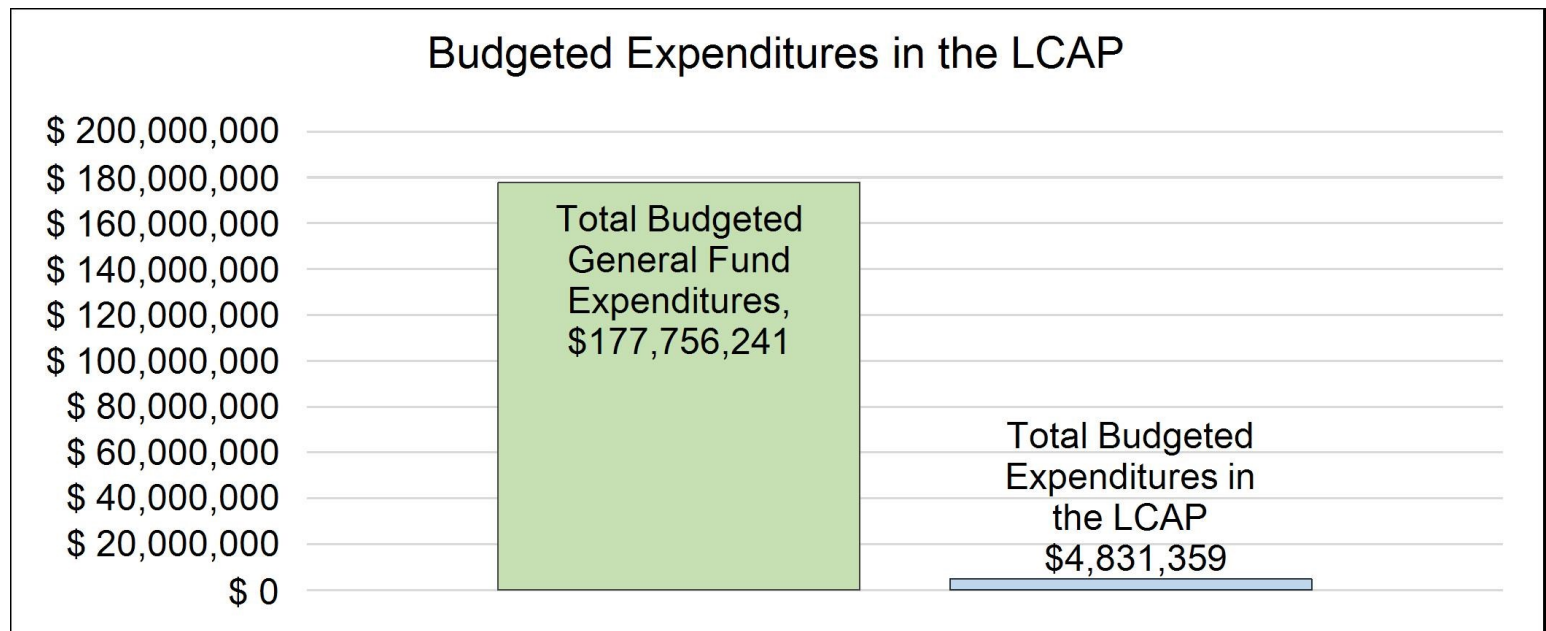


This chart shows the total general purpose revenue San Dieguito Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Dieguito Union High School District is \$171,500,788, of which \$139,464,557 is Local Control Funding Formula (LCFF), \$14,923,458 is other state funds, \$12,067,943 is local funds, and \$5,044,830 is federal funds. Of the \$139,464,557 in LCFF Funds, \$4,831,359 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Dieguito Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

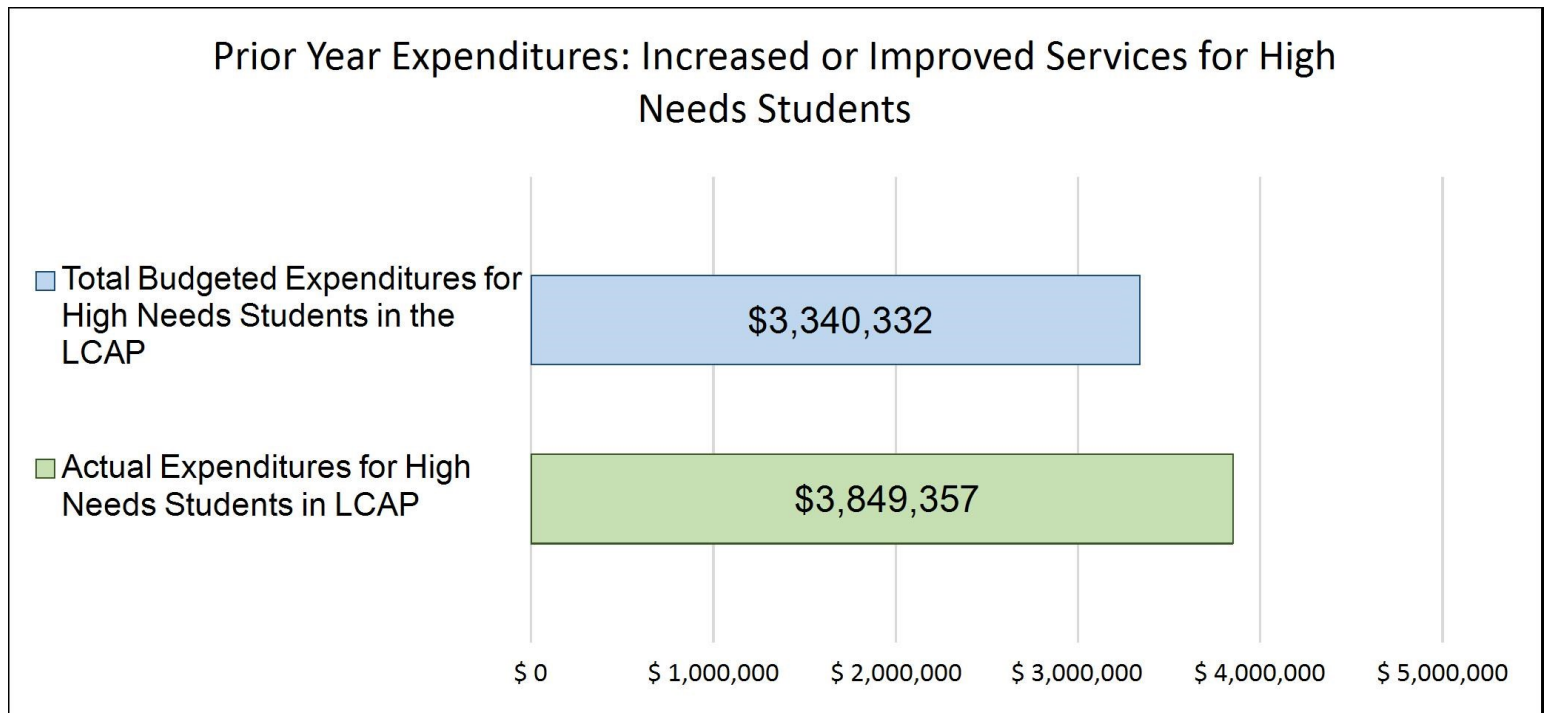
The text description of the above chart is as follows: San Dieguito Union High School District plans to spend \$177,756,241 for the 2022-23 school year. Of that amount, \$4,831,359 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Dieguito Union High School District is projecting it will receive \$4,831,359 based on the enrollment of foster youth, English learner, and low-income students. San Dieguito Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Dieguito Union High School District plans to spend \$4,831,359 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 2021-22



This chart compares what San Dieguito Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Dieguito Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, San Dieguito Union High School District's LCAP budgeted \$3,340,332 for planned actions to increase or improve services for high needs students. San Dieguito Union High School District actually spent \$3,849,357 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Dieguito Union High School District	Bryan Marcus Associate Superintendent of Educational Services	Bryan.Marcus@sduhsd.net 760-753-6491

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

SDUHSD received the following additional one time funds through the Budget Act of 2021 that would typically have been included in the Local Control and Accountability Plan (LCAP):

Educator Effectiveness Block Grant

Allocation: \$2,337,986

Grant Term: 7/1/2021 through 6/30/2026

The Educator Effectiveness Block Grant Plan was presented to the Board of Trustees and the public for input on 11/18/2021 and was Board adopted on 12/14/2021.

A–G Completion Improvement Grant Program

Allocation: \$821,947

Grant Term: 7/1/2021 through 6/30/2026

The A–G Completion Improvement Grant Plan is currently in development. A draft of the A-G Completion Improvement Plan will be presented to the Board of Trustees and the public for input in February 2022 and will be presented again for Board adoption in March 2022.

The District uses a system for community engagement throughout each year to gather input and feedback from families, students, staff, and the community to inform the development of the Local Control and Accountability Plan (LCAP, other strategic plans and the use of one time funds.

The District aligned the use of Educator Effectiveness Block Grant and A–G Completion Improvement Grant funds with priorities identified through community engagement meetings, events, and surveys throughout the 2020-2021 and 2021-2022 school years.

The District's efforts included ongoing meetings with advisory committees, ongoing meetings with school staff and departments, and collaborative partnerships, including:

- Parent Site Representative Council (DAC)
- Parent Curriculum Advisory Committee (PCAC)
- English Learner Advisory Committee (ELAC/DELAC)
- Coordinating Council
- District Leadership Council
- Student Meetings
- Superintendent School Visits
- Board Meetings
- School Site Councils
- Coffee with the Principal Meetings
- Head Counselor Meetings
- District Department Chair Meetings
- Collaboration with the faculty and classified employee associations, SDFA and CSEA

Common themes identified from the above educational partners related to educator effectiveness and professional learning included training for staff and support for students related to:

- addressing student trauma
- equitable access for all students to grade level instruction
- aligning programs and instruction to essential skills students need to be prepared for a career, and future leaning instructional practices
- addressing challenging student behaviors and increased discipline incidents at schools
- strategies to support students who are struggling academically as a result of the impacts of the pandemic

Additional community engagement is planned to continue to identify priorities for the use of the A-G Completion Improvement Grant funds including meetings with District Head Counselors, District Principals, and the District Leadership Team. A comprehensive review of multi-year UC/CSU eligibility rates shows that overall, SDUHSD reports higher rates of UC/CSU eligibility (~80%) than state (~50%) and San Diego County (~60%) averages. Although overall SDUHSD reports high UC/CSU eligibility rates, not all of our schools and students are reporting such favorable outcomes. Several student groups demonstrate lower rates of A-G completion when compared to their peers.

Summary of multi-year UC/CSU eligibility rates by student group:

- All students (~82%)
- English Learners (~39%) (+10% compared to previous year)
- Special Education Students (~40%) (+3% compared to previous year)
- Socio-economically Disadvantaged Students (~61%) (-1.5% compared to previous year)
- Homeless Youth (~53%) (+ 28% compared to previous year)

Common themes identified from educational partners to date related to A-G completion improvement for students include:

- enhance our system to track students' A-G status throughout high school to ensure that each student has access to and is enrolled in A-G courses.
- enhance our system to track each student's progress and performance in A-G courses especially for target student groups.
- use targeted strategies to improve access to A-G courses for students who have reported the lowest A-G completion rates over the last few years
- increase access to advanced courses for all students
- offer training for Advanced Placement teachers on strategies to support all learners in advanced coursework
- provide targeted tutoring for students who are failing or in danger of failing an A-G course
- expand summer school offerings and increase credit recovery opportunities for students who did not pass an A-G required course.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Under the Local Control Funding Formula (LCFF), California's funding model for public schools, some Local Education Agencies (LEAs) receive additional funding called Concentration Grants if the LEA has an enrollment of more than 55% of students who are low-income, English learners, and/or foster youth. SDUHSD does not receive Concentration Grant funding from the state as the enrollment of students who are low-income, English learners, and/or foster youth is approximately 20% in SDUHSD, significantly below the 55% threshold to qualify for Concentration Grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The District gathered and reviewed feedback from educational partners throughout the 2020-2021 and 2021-2022 school years to set, and revise as needed, priorities to guide our response to the pandemic as well as inform plans and preparation for a safe return to in-person instruction, continuity of school services, and implementation of evidence-based strategies to address the academic, social, emotional, and behavioral impact of the pandemic on our students. Meetings were held virtually and in person, following CDPH guidelines, in the mornings, evenings, and on weekends to allow for availability and participation. Individual phone calls were made to our Spanish-speaking families to promote their attendance and participation in ELAC/DELAC meetings. Promotion of participation in surveys and community engagement events and meetings were promoted on the district website, district social media accounts, as well as through direct contacts with students, staff, and families.

The district's efforts included ongoing meetings with advisory committees, ongoing meetings with school staff and departments, community surveys, and collaborative partnerships.

Advisory Committees include:

- Parent Site Representative Council (DAC)
- Parent Curriculum Advisory Committee (PCAC)
- English Learner Advisory Committee (ELAC/DELAC)
- Coordinating Council
- District Leadership Council
- LCAP Advisory Committee
- Student Summit and other Student Forums
- School Site Councils
- LCAP Advisory Committee
- District English Learner Department meetings
- Special Education Strategic Plan Parent Advisory
- Special Education Community Advisory Committee
- Safety Committee
- School Social-Emotional committee
- Foster and Homeless Youth support (Student Support Specialists)
- District Head Counselors
- Principals and Assistant Principals
- School Site Council at each school
- District Academic Committee

Collaborative partnerships include:

- SDFA (Teachers faculty association)
- CSEA (Classified employee association)
- State and Local Partners
- San Diego County Office of Education (SDCOE)
- Local organizations and advocacy groups

Community Surveys

The district used data gathered from the district-wide San Dieguito UHSD Annual Community survey and the California Healthy Kids Survey (CHKS) to gather feedback to help identify the highest priority needs, current successes, and areas for improvement in the district. In March 2022, the District administered the CHKS to students as well as the CalSCHLS staff survey to all SDUHSD staff and the CalSCHLS family survey to all families of SDUHSD students to gather additional input from all educational partners.

Common themes throughout the 2020-21 and 2021-22 school years from all community groups included safe access to campus and in-person

learning, continuity of services and supports, increased mental health and social-emotional supports, and additional targeted academic support for students who are struggling in their classes. The District's plans to address many of the needs identified by our community have been outlined in the 21-24 Local Control and Accountability Plan (LCAP) as well as the Expanded Learning Opportunity (ELO) Plan. The community highlighted the need to continue increased supports provided through the ELO program, a short term, one-time funded grant, into future years to continue to support increased needs from the impact of the pandemic and the transition to distance learning.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The SDUHSD Board of Trustees approved the ESSER III Expenditure Plan on 10/14/2021. The Board adopted ESSER III Expenditure Plan can be reviewed on the District's LCAP website (<https://www.sduhsd.net/Departments/Educational-Services/Accountability/Local-Control-and-Accountability-Plan-LCAP/index.html>).

The use of ESSER III funds is aligned with the priorities identified through community engagement.

Priorities highlighted by our community include:

- focus on safe return to in-person instruction, 5 days per week,
- provide targeted academic tutoring for students performing below grade level,
- maintain evidence based mental health and social-emotional strategies implemented with one time funds into future years if possible
- communicate clearly and consistently

The district focused on continuity of services and programs as well as increased cleaning and sanitation needs to provide safe in-person instruction for all students at all schools. Throughout the community engagement process in the development of the Expanded Learning Opportunities (ELO) Grant Plan, feedback from our community included the need to maintain the increased student academic, social-emotional, and mental health support services beyond the 21-22 school year. The ESSER III Plan aligns with this priority highlighted by our community and ESSER III funds will be used to maintain the following services currently supported with the ELO Grant for the 2021-2022 school year through the 2023-2024 school year:

- reduced School Counselor ratios,
- additional School Psychologist,
- additional Speech and Language Pathologist,
- continue and expand before and after school tutoring programs,
- part-time Counselor on Special Assignment to support first-generation college-bound students.

During the 2020-2021 and 2022-2022 school years, ESSER III funds allowed us to hire six additional full time custodians to support the increased cleaning and disinfecting needed to maintain clean and healthy schools for students to return to on campus learning full time.

To ensure continuity of services for all students, the District used ESSER III funds to cover existing salaries which allowed us to maintain

current staffing and student schedules throughout the 2020-2021 and 2021-2022 school years. To maintain the increased level of pupil services support currently funded with the one-time Expanded Learning Opportunities Grant (ELOG), ESSER III funds will be used in the 22-23 and 23-24 school years to continue to provide: reduced School Counselor ratios at all schools, additional district School Psychologist, additional district Speech and Language Pathologist, expanded before and after school tutoring programs, and a part-time Counselor on Special Assignment to support first-generation college-bound students.

While there have been many challenges operating schools during the pandemic, we have been able to successfully implement the planned supports and strategies in the ESSER III Expenditure Plan to date.

SDUHSD also received one-time federal funds as part of the COVID-19 Relief and Federal Stimulus funding programs as well as the American Rescue Act to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. Federal stimulus funds were also used to support the District's efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services for students. Below are examples of how the district used federal funds aligned to priorities identified by our educational partners.

- purchase devices for all students in the district to fully implement a 1:1 student device program (\$5.2 million)
- cover existing salaries to maintain continuity of services for students (\$5 million).
- technology expenses to support distance learning as well as in-person instruction (\$232,000)
- continue to provide and expand in class as well as before and after school tutoring support (\$300,000)
- cover nutritional services expenses related to the national Free Lunch Program (\$1.2 million)
- HVAC upgrades to improve air quality at all schools (\$2.5 million)
- purchase personal protective equipment (PPE) for staff (\$787,000)
- COVID testing and software (\$20,000)
- Upgrade WiFi districtwide (\$250,000)
- provide personal WiFi hotspots for students who need access to the internet (\$43,000)

Successes:

SDUHSD schools were able to successfully return to in person instruction 5 days per week starting in the 2021-2022 school year. Additionally students have been able to participate in sports, campus events, and other extracurriculars in person following the current CDPH guidelines. The District was able to provide a 100% online Independent Study option for students who are not able to return to campus during the ongoing pandemic. The program started the year with approximately 100 students enrolled and has grown to over 130 students in January 2022. We have also been able to offer a targeted tutoring program for students who are unable to be on campus due to COVID exposure or illness. The tutoring program is staffed by SDUHSD teachers who offer tutoring in their credentialed subject areas. Students access an SDUHSD tutor via our district website and can opt for drop-in or by-appointment virtual tutoring before or after school.

Challenges:

The greatest challenges the District and our schools have experienced during the pandemic include:
the increased demand on staff to follow protocols for contact tracing
a shortage in substitute teachers to cover classes when teachers need to be out due to exposure or illness

increased rates of discipline incidents on campus

To address the ongoing challenges we are experiencing in our schools the following strategies have been implemented:

- Increased training for staff on trauma informed practices, crisis prevention and intervention, and restorative practices.
- Provide additional administrative and classified staff to support contact tracing as well as address the increased discipline incidents
- Implement a district-wide system to provide coverage to schools both for administrative support and classroom support

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The use of state, federal, local, one-time, and ongoing funding is aligned with the priorities set in the LCAP

- equity and access,
- high quality teaching and learning,
- student safety, wellness and engagement, as well as
- staff safety, wellness and professional growth.

Safe Return to In-Person Instruction and Continuity of Services Plan

Following CDPH guidelines as well as input from our educational partners, the District developed a Safe Return to In-Person Instruction and Continuity of Services Plan which can be reviewed on the District's COVID website (<https://www.sduhsd.net/Departments/Administrative-Services/Health-Services/Covid-19-Resources/index.html>). The plan is regularly reviewed and revised as needed in response to the ongoing pandemic. The District also received one-time money to support the return to In-Person Instruction (IPI). These one-time funds were used in alignment with the LCAP priorities, CDPH guidelines, and feedback and input from our educational partners.

The IPI grant was used to support:

- HVAC upgrades district-wide to improve air quality at all schools (LCAP Priority: Staff and Student wellness and safety)
- Provide personal protective equipment for staff and students (LCAP Priority: Staff and Student wellness and safety)
- COVID testing and software (LCAP Priority: Staff and Student wellness and safety)
- cover existing salaries to maintain continuity of services for students (LCAP priority: equity and access, high quality teaching and learning)

ESSER III Expenditure Plan

The SDUHSB Board of Trustees approved the ESSER III Expenditure Plan on 10/14/2021. The Board adopted ESSER III Expenditure Plan can be reviewed on the District’s LCAP website (<https://www.sduhsd.net/Departments/Educational-Services/Accountability/Local-Control-and-Accountability-Plan-LCAP/index.html>)

During the 2020-2021 and 2021-2022 school years, ESSER III funds allowed us to hire six additional full time custodians to support the

increased cleaning and disinfecting needed to maintain clean and healthy schools for students to return to on campus learning full time. To ensure continuity of services for all students, the District used ESSER III funds to cover existing salaries which allowed us to maintain current staffing and student schedules throughout the 2020-2021 and 2021-2022 school years.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Dieguito Union High School District	Bryan Marcus Associate Superintendent of Educational Services	bryan.marcus@sduhsd.net 760-753-6491

Plan Summary [2022-23]

General Information

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

Mission: To provide a world-class education for all students through high quality programs that engage students, inspire achievement and service to others, and prepare them to be lifelong learners and responsible members of society.

San Dieguito Union High School District (SDUHSD) serves approximately 12,500 students in grades 7 through 12 in North Coastal San Diego. The SDUHSD is comprised of five middle schools, two comprehensive high schools, two academy high schools, and an education center housing a continuation high school and an adult transition program,

Canyon Crest Academy, approximately 2,300 students in grades 9-12

Carmel Valley Middle, approximately 800 students in grades 7-8

Diegueno Middle, approximately 800 students in grades 7-8

Earl Warren Middle, approximately 550 students in grades 7-8

La Costa Canyon High, approximately 1,600 students in grades 9-12

Oak Crest Middle, approximately 800 students in grades 7-8

Pacific Trails Middle, approximately 900 students in grades 7-8

San Dieguito HS Academy, approximately 2,100 students in grades 9-12

Sunset High (Continuation), approximately 100 students in grades 9-12

Torrey Pines High, approximately 2,600 students in grades 9-12

COAST Academy, approximately 40 students in an Adult Transition Program

SDUHSD serves a uniquely diverse population of students at each of our schools. The majority of district students identify as White (~60%), Asian (~18%), or Hispanic/LatinX (~16%). The District also serves students who are English Learners (4%), socioeconomically disadvantaged (20%), living in foster care or experiencing homeless (<0.1%) and students with disabilities (10%). There are over 40 different home languages represented within our schools with Spanish and Mandarin being the most common languages spoken other than English.

SDUHSD provides whole child support which includes innovative teaching and learning experiences as well as social-emotional instruction and services to ensure that all students are ready for both college and a career after graduation. SDUHSD students are provided opportunities in a wide range of courses in addition to the core subjects including Career Technical Education, Advanced Placement, International Baccalaureate, Visual and Performing Arts, and STEM.

Reflections: Successes

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

Student Achievement

The state provided assessment flexibility in the spring of 2021 and permitted districts and schools to administer a local, standards based assessment instead of the CAASPP. Reflections on successes and areas of need are based on the most recent administrations of the universal screener STAR. SDUHSD administered the Star Reading and Star Math tests in the spring of 2021 and did not participate in the statewide CAASPP ELA and Math tests.

To measure student's mastery of grade level standards, all SDUHSD schools administered the Renaissance Star Reading and Math tests to all students in grades 7-12 three times throughout the 21-22 school year. The results from the winter 2022 administration showed that 73% of students performed at or above grade level which is consistent with prior year's state test scores. Results from the winter 2022 administration also showed that 66% of students made typical to high growth in reading.

Graduation Rates

The District is particularly proud of the consistently high cohort graduation rates and low dropout rates at our comprehensive high schools and academies. Note: 2021-22 graduation information is not available yet at the time this report was written. 2020-21 cohort graduation data is used instead.

2020-2021 cohort graduation rates by school:

Canyon Crest Academy, 99.4%

La Costa Canyon High, 95.8%

San Dieguito HS Academy, 97.9%

Torrey Pines High, 96.8%

2020-21 cohort graduation rates by student groups:

20-21 Cohort grad rates

All students group= 96% (=)

English Learners = 83.8% (=)

Socio-economically disadvantaged students= 88.2% (-1%)

Special Education= 81.9% (+1%)

2020-2021 dropout rate

all students= 1.5% (-0.9%)

EL students= 10% (+1.2%)

Socio-economically disadvantaged students= 5.8% (-0.3%)

Special Education students= 6% (+0.3%)

It is important to note that the state only includes students who earn a “regular high school diploma” in the cohort graduation rate. The state does not include in the graduation rate students who graduate early, pass the CA High School Proficiency Exam, complete a GED, earn a Certificate of Completion through a Special Education program, are still enrolled for a fifth or sixth year, or transfer to an adult education program or to community college.

College and Career Readiness

Note: the 2021-22 College/Career Additional Report is different from prior years in that it does not contain any data on Prepared, Approaching Prepared, and Not Prepared levels. The reason is that with the suspension of the 2020 Smarter Balanced Assessments, there are no test results for the Class of 2021. Because the Smarter Balanced Assessments is not only a standalone measure in the CCI, but also used in conjunction with other measures, determinations for Prepared, Approaching Prepared, and Not Prepared cannot be made.

Although the state did not produce a 2021 CA School Dashboard, they did publish 2019-2020 CCI reports for all districts and schools. During this reporting period, SDUHSD as well as all comprehensive district high schools and academics reported a CCI in the High to Very High range. The California Department of Education has not yet released the College and Career Readiness reports for the class of 2021. CCI results for the class of 2021 will be reported in June in the 22-23 LCAP update.

School Climate

CA Healthy Kids Survey (CHKS) data shows year over year that students feel safe and connected at school. The majority of students report they have caring adult relationships at school and that adults at school have high expectations of students. CHKS and CoVitality data show students have strong social emotional skills in the areas of self-efficacy, self-awareness, and gratitude. Additionally, all district schools show low discipline rates over the last several years.

The District credits all of the aforementioned successes to the implementation of innovative teaching practices, professional development for teachers and administrators, access to a broad course of study, college readiness courses, intervention and advanced courses, as well as college and career focused activities with district counselors such as transcript audits, course planning, and student and parent information events. The District has also focused on enhancing our multi-tiered systems of social-emotional instruction and support for students, which includes a focus on promoting safe, welcoming, and inclusive classrooms. All schools offer wellness programs in addition to school supports such as teachers trained in trauma-informed practices as well as School Counselors and Student Support Specialists.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The state suspended the reporting of performance indicators for the 2020-21 and 2021-22 Dashboard, the reflections on the areas of need are based on the most recent available state and local data.

SDUHSD is proud of the high achievement of our students and systems of support at each of our schools. Although district-wide results on multiple measures show high levels of student achievement and engagement, when we compare student outcomes by ethnicity and student groups, it is evident that outcomes are not equitable for all students. District-wide our student groups who are demonstrating the greatest needs are students who are:

- English Learners,
- socioeconomically disadvantaged,
- living in foster care,
- experiencing homelessness,
- students with disabilities as well as,
- students who identify as African American and/or Hispanic.

While most of these groups continue to outperform county averages, SDUHSD is aware that we need to continue to provide targeted supports and academic interventions to improve the percentage of students meeting or exceeding state standards.

Focus on equity and access for all students

The District recognizes that inequitable outcomes for students can sometimes be the result of systemic barriers. SDUHSD partnered with the San Diego County Office of Education to engage diversity, equity, and inclusion work throughout the 2021-22 school year. Training, discussions, administrator coaching and team time were scheduled throughout the school year from September through May. Currently, each school and the District have an established diversity, equity and inclusion team. District and school teams have participated in 8 full day trainings led by the San Diego County Office of Education focused on diversity, equity and inclusion topics, data, activities, and readings. The goal is that each school team will identify priorities and develop a diversity, equity and inclusion plan by the end of the school year.

Student Achievement

To measure student's mastery of grade level standards, all SDUHSD schools administered the Renaissance Star Reading and Math tests to all students in grades 7-12 at the start of the 2021-22 school year. The results from the STAR reading fall administration showed that 73% of students performed at or above grade level which is consistent with prior year's state test scores. In addition, results from the STAR Reading winter 2022 administration showed that 66% (+1) of students made typical to high growth, and 33% (-2%) of students showed low growth.

When reviewing Star data by ethnicity, we observed different levels of performance and progress. Students who identify as Asian demonstrated the highest levels of proficiency and growth while students who identify as Black and LatinX demonstrated lower levels of proficiency and growth.

To address these performance areas, the District will continue to:

- provide professional development and coaching for teachers on differentiating instruction, implementing the principles of Universal Design for Learning, implementing the CA English Language Development (ELD) Standards in core content classes.
- provide training on Culturally Responsive Teaching/Practices as well as Trauma-Informed Teaching/Practices.
- use the Professional Learning Communities (PLC) model to analyze student data and identify those students who have not mastered Essential Learning Outcomes (ELOs).
- provide sites with additional staffing allocations to develop and implement academic interventions to support students performing below grade level.
- Ensure that any new adoptions of instructional materials will include professional development opportunities for teachers.

Graduation Rates

District graduation rates continue to be very high for all students. However, students who are English Learners continue to demonstrate lower graduation rates than any other student group for the last few years. Upon further investigation, we discovered that there was a significant number of English Learner students who enroll at La Costa Canyon High School (LCCHS) within their 10th-12th grade year as a new student to the US with limited English proficiency and limited formal schooling. Although we offer the Newcomers Academy at LCCHS to provide intensive language development support, it is sometimes not possible for students to meet SDUHSD high school graduation requirements before the end of their 12th grade year.

The SDUHSD district EL team continues to collaborate with school counselors, school administrators, and EL Lead teachers on strategies and systems to best support our students who are English Learners. LCCHS provides targeted support for students who are English Learners including bilingual tutors in all of their core classes, specialized English Language Development courses, as well as a dedicated EL School Counselor. When students who are EL are not on track to graduate because they are new to US Schools late in high school and come with limited formal schooling, district counselors work with students to provide options to finish their high school education which includes; collaboration with Mira Costa Community College to support students transition to Adult Education and English as a Second Language program or in some cases when appropriate, the opportunity to continue in SDUHSD schools as a fifth or sixth year senior. As a result of these focused efforts, graduation rates for ELs district-wide slightly increased over the last two years.

LCAP Highlights

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

The district looks to increase or improve services through a multi-tiered system of support, focusing on academic, social-emotional, and behavior services and supports. Student performance and progress will continue to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

San Dieguito Union High School District will maintain its focus on continuous improvement to support all students in reaching their post-secondary goals. We will continue to provide professional development to promote innovative and effective teaching practices (Goal 2, Action 4), support student and staff mental health and social-emotional wellness (Goal 3 and 4), and expand site wellness programs (Goal 3 and 4) and our continuum of Multi-Tiered Systems of Support to promote a positive school climate (Goal 1, 2, and 3).

Student group performance continues to be an area of focus and needed improvement at SDUHSD. Students with disabilities as well as students who are English Learners, living in Foster Care, experiencing homelessness, and/or living in a household with low income will continue to receive additional supports to address the performance gaps evident in the areas of ELA and math achievement, discipline, and graduation rates. These supports include; dedicated staff to monitor student progress (EL Leads, Title I Coordinators, Intervention Coordinators, Case Managers, Student Support Specialist, School Counselors) (Goal 1, 2, and 3), targeted professional development and coaching for teachers and administrators (Goal 1 and 2), intervention and support courses (Goal 2), as well as transportation and connectivity support (Goal 1).

Additional supports and resources have been identified in the current 3 year LCAP plan to help address the achievement gap that exists with these student groups. Below are some of the supports that have been in place during the 2021-22 school year to specifically support these student groups:

Academic

- Co-Teaching model
- In-class tutoring support
- Before/after school tutoring programs
- Targeted courses in English, math, and executive functioning for skill-building and support with mastery of grade-level standards
- Intervention Team

Social-Emotional

- School Counselors (reduced ratios for 21-22)
- Student Support Specialist (additional bilingual SSS for 21-22)
- School Psychologists (reduced ratios for 21-22)
- Social-emotional learning curriculum
- Dedicated student connection time at each school site

English Language Learners

- Courses to support English Language Proficiency (English Language Development)
- English Language Development leveled courses, Sheltered courses, Dual Language Immersions Program, Newcomer Academy
- English Language Development (ELD) curriculum and instructional materials
- Bilingual Instructional Aides
- EL Lead Teachers
- Rosetta Stone Program
- Professional development for teachers on language development strategies and student supports

Foster Care or Students Experiencing Homelessness

- Counselor on Special Assignment (CoSA)
- Targeted school counseling support based on the unique needs of students who are living in Foster Care or experiencing homelessness
- Support with college visits and field trips
- Transportation support
- WiFi hotspots
- School supplies

Planned Professional Learning

- Equitable access and practices
- Inclusive, asset-based models
- Universal Design for Learning (UDL)
- Strategies to support English Learners
- Strategies to support students with Disabilities
- Social-Emotional Learning
- Culturally and Linguistically Responsive practices

As part of the district's continuous improvement cycle to address whole child learning, the district intends to mitigate learning loss through quarterly data review sessions. These sessions will include but are not limited to student grade reports, attendance, formal assessments, and survey feedback. In addition, the district looks to expand its in-person summer school offerings as well as increasing its co-teaching model in the next LCAP cycle.

Note: SDUHSD students experienced several adjustments throughout the year with regard to learning due to the COVID-19 pandemic. Learning schedules changed, learning vacillated between in-person and virtual for many students, and at times school hours were limited. Consistency in implementation of practices, supports and timelines across the different school sites served as a challenge throughout the 2021-22 school year.

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.

Sunset Continuation High School

Support for Identified Schools

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

SDUHSD has built a system of support such that Sunset Continuation high school is able to effectively complete all the requirements related to the Every Student Succeeds Act (ESSA) status, including conducting a comprehensive needs assessment, engaging educational partners in planning, selecting and implementing evidence based interventions and identifying resource inequities. In addition, SDUHSD has aligned additional resources to provide supplemental supports and resources to Sunset to support student achievement.

SDUHSD provided technical assistance and support to Sunset Continuation High School to develop a data-driven School Plan for Student Achievement (SPSA) and implement evidence based practices to increase one-year graduation rates. Sunset, as with all district schools, completes a needs assessment each year to inform and develop their SPSA. Sunset partnered with the San Diego County Office of Education (SDCOE) during the 2021-22 school year to conduct a needs assessment involving all of Sunset's staff members. This process was completed over a three-month period during the first semester of the 2021-22 school year. As Sunset is a small school (<100 students), the school leadership team is able to conduct an annual needs assessment with input from all staff as well as students and parents who participate on the School Site Council (SSC). Sunset and District leadership teams as well as SSC members examined multiple data sources to inform the development of Sunset's CSI plan, which included STAR scores, graduation rates, course grades, attendance, and the California Healthy Kids Survey (CHKS) results.

District and Sunset leadership reviewed results of Sunset's 2021 needs assessment and supported a root cause analysis of their identified highest priority needs, which included increasing graduation rates. Additionally, district leadership worked with the Sunset leadership team to conduct an evaluation of Sunset referral practices and policy, to evaluate resource inequities which included a review of staffing, course materials, fiscal records and facilities, as well as to review progress monitoring practices which track students' status towards graduation. As a result of this work, SDUHSD did not identify any resource inequities at Sunset. Sunset has experienced teachers, comparable funding to all district schools, adequate and safe facilities, as well as standards aligned instructional materials.

Through the needs assessment process, the district and Sunset leadership team identified the following strategies and supports (some are evidence based strategies and others are supports that site leadership and staff feel are important to students attending Sunset Continuation High School. Below is a description of each of the strategies and supports that Sunset Continuation High School currently offers (CSI specific supports noted in parenthesis:

Social Emotional Support (CSI support): Sunset is committed to positively respond to the social-emotional, wellness, and academic needs of every student while ensuring that they are engaging with tasks that develop the strategic thinking skills for full participation in school. The Sunset and District Leadership team identified social-emotional support as one of the major root causes for low graduation rates at Sunset. Based on the most recent CHKS results, Sunset and the district leadership team identified one of the root causes of low graduation rate as a failure to properly support the emotional needs of students. CHKS survey results indicate 55% (-10% compared to 2020 results) of students at Sunset have experienced chronic sadness/anxiety and 39% currently use alcohol or drugs (-16% compared to 2020 results). Current evidence suggests that 40% of young people experiencing depression or anxiety disorders are not completing secondary school (Bowman, McKinstry & McGorry, 2017). Thus, as a result, the leadership team decided to implement strategies designed to increase social and emotional support for students at Sunset in order to increase attendance, reduce substance use rates, and reduce high rates of depression. Sunset engages its students Social and Emotional Health in multiple facets ranging from immediate Crisis Counseling, Suicide Assessments, and Short and Long term Counseling requiring the talents of the Academic Counselor and on site Student Support Specialist (SSS). Standard referrals to the SSS comes from the Academic Counselor who will see a student 1-2 times to ensure a state of equilibrium and safety while physically on Sunset campus, or behavior worth addressing. When the Academic Counselor sends a Social/Emotional referral this means that the student requires more counseling under the tutelage of the SSS for 6-8 Sessions (or more), and if the student requires more sessions this is at the discretion of the SSS for 6-8 more sessions, then refer out to the community resources provided by the SDUHSD District level (i.e. Care Solace). New protocol to enhance student services and safety now includes communicating directly with the teachers if they see online behavior worth addressing. The Counselor or the SSS will immediately address behavior through Google Invite Session, or phone, and include the parents. Sunset will continue to provide Social Emotional support to all students in need during the 2022-23 school year.

Math support class (CSI support) : The most recent STAR math scores indicate Sunset students are performing well below grade level. Most students arrive at Sunset significantly behind in math. As a result, the Sunset and district leadership team designed a math support class for students performing below grade level. Using a review of multiple measures, Sunset created a Math support class for students performing below grade level. Student results from the Fall and Winter STAR administration, grades and teacher recommendation were used to identify students enrolled in the Math support class. Sunset and the district leadership team will continue to work on the implementation of this strategy during the 2022-23 school year. In conjunction with the math teacher and the district math TOSA, the Sunset leadership team decided to use Freckle as a supplemental math program in the math support class. Freckle Math by Renaissance is an adaptive math platform that ensures that every student is receiving instructional practice at their personalized learning level. According to a June 2020 Special Report, math practice with Freckle math was associated with higher levels of fall to winter growth in general math.

Offering more elective courses (CSI support): Sunset High School serves students who may not have been successful in a comprehensive high school setting. Graduation plans are developed as part of the entry process at Sunset. CHKS survey results indicate that only 67% of students feel connected to school. Site leadership and staff discussed these results with students and one of the most prevalent reasons for students feeling disconnected to Sunset was the lack of elective offerings. A 2020 research thesis from Matthew Wagner concluded that increasing the number of electives required for graduation would have a positive relationship to student success through improved graduation rates. The addition of new elective offerings will provide students with opportunities to engage in newly offered courses and activities. It will also help to build a sense of pride for the school community and support for popular elective classes. Art and Film are classes that students enjoy taking and more opportunities should be provided to allow for greater student success while at Sunset. While the new Sunset facility

has helped the students attending classes in person build a sense of pride, Sunset was only able to offer a limited culinary arts elective course during the 2021-22 school year due to a decrease in student enrollment. The plan is to continue to offer at least one section of Culinary Arts during the entire year in 2022-23 and add another elective such as Painting (Art). A Sunset teacher is exploring the process to clear her credential to offer a college prep art class at Sunset as an elective option.

Sunset is a continuation high school that serves students who need an educational environment that is more flexible and smaller than what is typically found at traditional high schools at SDUHSD. Sunset students attend this school because they are at risk of not completing a high school diploma and believe that Sunset can make that goal a reality. Because of the type of students attending Sunset, the district and Sunset leadership team believes that the following strategies, while not research based, are also important in order to increase Sunset's graduation rates:

Sunset referral process: More than 70% of students enrolled at Sunset Continuation High School are seniors and juniors. Since Sunset was identified for CSI, dialogue among site administrators and counselors has increased significantly to identify prospective students who would benefit from transferring to Sunset. As a result, Sunset has become a school of choice for many students in the SDUHSD district and not just a school for credit recovery. The District and Sunset leadership team developed a monitoring system to identify all students who were credit deficient and to decide which graduation track made the most sense for each student based on the number of credits completed to date. The monitoring system has been shared with the Sunset admin team, counselor, registrar and each of the student advisors. In addition, the Sunset leadership team met with site administrators and counselors throughout the 2021-22 school year to ensure students referred to Sunset have sufficient time for remediation and are able to complete all of their graduation credits in time.

Alternative graduation track: Sunset created a new alternative graduation track that requires students 170 credits to graduate. The new graduation track was approved by the district board of trustees and it mirrors the same graduation requirements of local Adult Schools. At this time the number of graduates through the alternative track is still unknown. Sunset will continue to implement this new alternative graduation track during the 2022-23 school year.

College and Career Center: Some progress was made in this strategy. Additional furniture (using district funds) and resources have been ordered for the college and career center to assist students in learning about college opportunities, the college application process, resume building and career exploration. Sunset will continue to implement this strategy in the 2022-23 school year.

Monitoring and Evaluating Effectiveness

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

San Dieguito Union High School District will utilize the Local Control Accountability Plan and the school planning process to monitor the Sunset Continuation High School CSI plan. District leadership provides oversight for Sunset Continuation High School, assisting with planning, implementation of the plan and monitoring and evaluating the effectiveness of selected, evidence-based interventions. Monitoring is done through monthly meetings and periodic check-ins with the Associate Superintendent of Educational services and the Director of Accountability and Special programs. During the 2021-22 school year, the Director of Accountability and Special programs met with Sunset's principal every other month to review 2021-22 needs assessment results, to review the strategies created in the CSI plan, to monitor the implementation of each strategy, as well as make recommendations for improvement, and report progress to the District leadership. Progress in local assessments and the universal screener (STAR), attendance, suspensions, discussion of CHKS results, and SSS referrals were the topics covered in each of the monthly meeting agendas. In addition, progress in Sunset's SPSA goals which are developed by the School Site Council and utilizes the goals from the district LCAP to create yearly targets based on the unique needs of students attending Sunset was also discussed during the bi-monthly meetings. Sunset SSC met 3 times during the 2021-22 school year to discuss progress in each of Sunset's SPSA goals and strategies. During the last SSC meeting on May 26, 2022 SSC members reviewed the progress of the SPSA goals to ensure that Sunset's SPSA addresses both the academic gaps and social emotional challenges students face as they strive to meet the graduation requirements set by the SDUHSD.

The evaluation of the Sunset CSI plan will focus on monitoring the sustained implementation of evidence based strategies, activities, actions, and services to improve student graduation rates. The SDUHSD process for evaluating the implementation of the CSI plan will include analyzing the effectiveness of each of the strategies that were implemented during the 2021-22 school year. In the Fall of 2022 once additional data has been gathered, the district and Sunset leadership team will analyze Sunset previous school year's data including social-emotional supports and graduation rates to evaluate progress made in the CSI plan.

We will communicate and review with all educational partners (including SSC) the data the district and Sunset leadership team has gathered in a future SSC meeting.

Engaging Educational Partners

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

Educational Partners Feedback

SDUHSD used multiple sources to inform, educate, engage and gather input from all of our educational partners. Educational partners included parents, community partners, students and staff. A timeline of activities was set to guide and pace the LCAP development process. Meetings were held virtually and in-person, following CDPH guidelines, in the mornings, evenings and on weekends to allow for availability and participation. SDUHSD consulted with educational partner groups to gather feedback to help identify the highest priority needs, current successes, and areas for improvement to inform the development of the 2021-2024 SDUHSD LCAP.

The district's efforts included ongoing meetings with advisory committees, ongoing meetings with school staff and departments, surveys, and collaborative partnerships.

Advisory Committees

Parent Site Representative Council (DAC)
Parent Curriculum Advisory Committee (PCAC)
English Learner Advisory Committee (ELAC/DELAC)
Coordinating Council
District Leadership Council
LCAP Advisory Committee
Student Summit
Board Meetings
School Site Councils
SELPA meetings with Director of Special Ed

Collaborative Partnerships

SDFA (Teachers faculty association)
CSEA (Classified employee association)
State and Local Partners
San Diego County Office of Education (SDCOE)
California Department of Education (CDE)

Meetings with Advisory Committees, collaborative partners, and school and district departments:

Parent Curriculum Advisory Committee (PCAC)- 9/16/20, 11/18/20, 2/10/21, 3/10/21, 4/27/21, 5/26/22

Board of Education Meetings- 8/19/21, 10/14/21, 11/18/21, 12/14/21, 1/20/22, 2/17/22, 3/3/22, 4/20/22, 5/19/22, 6/9/22, 6/23/22

District English Learner Advisory Committee (DELAC) and English Learner Advisory Committee (ELAC)

ELAC: 9/23/21, 10/20/21, 12/15/21, 1/20/22, 1/24/22, 3/16/22, 5/3/22

DELAC: 11/03/21, 03/9/22, 5/25/22

District English Learner Department meetings- 9/08/21, 10/28/21, 12/8/2021, 01/27/22, 04/19/22, 5/25/22

Coordinating Council- 9/27/21, 12/1, 1/20, 2/23, 3/24

School Social-Emotional committee meetings: ongoing

Foster and Homeless Youth support meetings (Student Support Specialists)- ongoing

District Head Counselors meetings- monthly

Principal and Assistant Principal meetings- monthly

District Leadership Council meetings- monthly

SDFA (Employee Association)- ongoing

CSEA (Employee Association)- ongoing

School Site Council meetings- ongoing

In addition to in-person and virtual meetings, the district website provides information related to the Local Control Funding Formula (LCFF) and LCAP development. <https://www.sduhsd.net/Departments/Administrative-Services/Local-Control-and-Accountability-Plan-LCAP/index.html>

The district also used data gathered from the district-wide San Dieguito UHSD annual educational partner survey, California Healthy Kids Survey, as well as local and public data sources. The annual educational partner survey was emailed to all students, staff, families, and community members to solicit feedback related to the goals and eight state priorities highlighted in the San Dieguito Union High School District Local Control and Accountability Plan. The educational partner survey was emailed to families and posted in the district website on 4/5/2022 and remained open until 4/28/22. The purpose of the survey was to gather input from parents, students, teachers, and community members in SDUHSD in order to evaluate the of unduplicated students in the district. The online survey was posted and emailed in 3 different languages: English, Spanish, and Mandarin.

The online survey produced over 600 responses from students, parents, staff and community members.

Other data collected

SDUHSD used the following quantitative data for the goal setting process: Graduation rate, UC/CSU eligibility data, dropout rate, teacher mis-assignment rates, instructional materials data, facility inspection data, STAR results, English Learner Progress data, English Learner reclassification rate, Long Term English Learner rate, course enrollment data, grade data, Advanced Placement (AP) data including enrollment and exam passage rates, suspension and expulsion data, attendance data and educational partners survey data as well as other local student performance data.

A draft of the SDUHSD 2021-2022 LCAP update was presented for feedback and approved by the Parent Curriculum Advisory Committee (PCAC) on 05/26/22 and the District English Learner Advisory Committee (DELAC) on 05/25/22. Permissible within the CA Education Code, the SDUHSD District English Learner Advisory Committee (DELAC) is serving in place of the English Learner Advisory Committee (ELAC).

A public hearing will be held by the SDUHSD Board of Trustees on June 9, 2022 to allow for public input on the proposed plan. SDUHSD Board of Trustees will adopt the 2021-2024 LCAP and 2022- 2023 budget on June 23, 2022.

A summary of the feedback provided by specific educational partners.

Even though the participation in the educational partner annual survey was low very low, some of the themes in the annual survey remained consistent with the themes identified during the creation of the 2021-24 LCAP plan. These themes are reflected in the goals, actions, services and expected measurable outcomes identified in the LCAP 3 year plan. Based on the feedback gathered from educational partners through committee work, meetings, and surveys the District identified the following common themes and priorities to inform the update of the LCAP.

After many consultation meetings with different educational partners and after analyzing results of the annual educational partner survey, SDUHSD identified many reoccurring themes. These themes are reflected in the goals, actions, services and expected measurable outcomes identified on subsequent pages of the SDUHSD Local Control Accountability Plan. Common themes from the meetings and survey are included below.

Strengths

All educational partners reported that SDUHSD schools...

- are safe and welcoming

- are clean and well maintained

- provide acceleration opportunities as well as extra help to students who are struggling

- prepare students for the next grade level and for success in college

- respect each family's culture

- support students social and emotional needs

Students report having...

- trusting and caring adult relationships at school.

- accessible teachers who try to make class interesting.

- clear and high expectations at school.

- opportunities to provide feedback.

Focus Areas

Some students report:

- it is not easy to meet with their counselor

- they are not able to rest over breaks

- they do 3+ hours of homework each night

Staff report the following focus areas:

- Focus on improving professional learning programs for all staff to increase access to relevant and meaningful professional development opportunities.

- Focus on staff wellness

- increased transparency and collaboration in decision making

Common themes from all educational partner groups include:

Promote and maintain a positive school culture

Clear and consistent communication with all educational partners and increased family engagement

Support students sense of safety and mental health

Focus on equity and providing support to students who are struggling

Provide high-quality & relevant professional learning opportunities for certificated & classified staff

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

SDUHSD conducted many consultation meetings with educational partners during the 2021-22 school year. Based on feedback from educational partners and SDUHSD board priorities, changes included the following:

The LCAP goals were drafted using the specific priorities identified by the LCAP Advisory Committee as well as students, staff, and families; (1) equity and access, (2) high-quality teaching and learning, (3) focus on mental health, wellness, and engagement.

Students expressed that it was difficult to meet with their counselors. The District is reducing counseling ratios as well as school psychologist ratios and adding a Bilingual Student Support Specialist to improve student services. (Goal 3, Action 5)

All educational partners expressed the need to improve communication. The district is transitioning to a new communication tool as well as partnering with SDCOE to identify and implement strategies to increase parent involvement. (Goal 1, Action 3)

Staff expressed the need for ongoing and meaningful professional learning opportunities. The district will provide a robust professional learning program that focuses on whole-child supports with opportunities to participate through a variety of formats to meet each person's needs. The district will also continue to support staff on their individual journey to professional growth in areas of interest by supporting registration, travel costs, and release time for staff to attend professional learning hosted by experts in the field. (Goal 2, Action 4)

All educational partners identified that students and staff have experienced trauma as a result of the pandemic and schools need to be ready to support these needs. The district invested in the Kognito trauma-informed training modules for all staff as well as a partnership with Care Solace. (Goal 4, Action 3)

The pandemic made it clear which students and families were experiencing hardships and needed support accessing resources. The district will provide devices for all students, WiFi hotspots for students who do not have access to the internet at home, as well as transportation support for students who cannot get to school. Additionally, a Counselor on Special Assignment will work with families of students who are living in foster care and/or experiencing homelessness to connect them to resources in the community as well as closely track graduation status, support college application, admission, and financial aid application process. (Goal 1, Action 6)

All educational partners identified the need to continue to monitor student performance and progress and address learning regression. The district invested in an academic universal screener to measure student's performance and progress throughout the year and use the data to provide timely support for students. Students will also continue to be provided with access to skill-building, evidenced-based programs (Read 180, Freckle, ALEKS) as well as targeted intervention courses, and tutoring programs. (Goal 2, Action 6)

Goals and Actions

Goal

Goal #	Description
1	Equity and Access: Identify and address inequities in current district and school systems, programs, policies, and practices to ensure every student has equitable access to educational programs to meet their postsecondary goals.

An explanation of why the LEA has developed this goal.

Based on educational partners feedback, survey data, and student achievement data, indicate the need to provide focused actions and services to raise the consciousness about issues of equity, build capacity with site teams to begin leading equity professional learning, and to begin to address flaws in our school systems and school cultures that perpetuate inequities so that all students feel valued, respected, honored and a sense of belonging on all of our school campuses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Parent/Guardian-Participation in annual climate survey (CalSCHLS parent survey)	2020-2021 Educational Partner Survey participation: 4,698 responses Educational partner survey participation data 73% parents and/or guardians <1% community members 21% students 5% staff members 15% identified as EL students and/or families 53% identified as participating in	Participation in the annual educational partner survey was very low due to a variety of reasons. Only 600 total participants. Participation data 68% parents and/or guardians <1% community members 16% students 13% staff members ThoughExchange contract was not renewed.			2020-2021 educational partner survey participation: At least 50% of families participate in educational partner input surveys with a representative sample from each school site

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Advanced Placement and/or Honors courses</p> <p>The LCAP ThoughExchange showed participation from 3,105 educational partners who shared 1,885 thoughts about the most important things our district should focus on to equitably support ALL students over the next 3 years.</p>				
2. Programs and services developed and provided to unduplicated pupils- CTE pathway completion and course enrollment for unduplicated students	<p>CTE pathway completion 9.5% of students in grades 10-12 who completed a CTE course pathway were unduplicated students in 2020-2021</p> <p>CTE course enrollment by demographics 2019-20 Total CTE enrollment = 5928 2% of students who are EL are enrolled in at least one CTE course</p>	<p>May 2022 CTE enrollment for ELs and low socioeconomic students increased by 1% and 2% respectively. 10% of students with disabilities are enrolled in at least one CTE course. CTE completer data will be available after June 30, 2022.</p>			<p>CTE Enrollment increases each year by 1%, 2% for students who are EL or living in a household with low income</p> <p>CTE course pathway completion for unduplicated students will increase to reflect the demographics of the district.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9.5% of students who live in a household with low income are enrolled in at least one CTE course 7% of students with disabilities are enrolled in at least one CTE course				
3. Programs and services developed and provided to students with exceptional needs- number of students participating in Co-Taught programs	2020-2021 SIS data shows that # of students in co-taught programs 270 (33.8%) high school SWDs are enrolled in a co-taught ELA class 193 (24%) high school SWDs are enrolled in a co-taught Math class 72 (9%) high school SWDs are enrolled in a co-taught Science class 96 (12%) high school SWDs are enrolled in a co-taught Social Studies class 151 (33.7%) middle school SWDs are enrolled in a co-taught ELA class	2021-2022 student information system data on the number of students in co-taught programs: 236 (30.4%) high school SWDs are enrolled in a co-taught ELA class (-3.2%) 146 (19%) high school SWDs are enrolled in a co-taught Math class (-5%) 95 (12%) high school SWDs are enrolled in a co-taught Science class (+3%) 88 (11%) high school SWDs are enrolled in a co-taught Social Studies class (-1%)			Increase the number of students participating in co-taught classes by 5%, particularly for Science and Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>141 (31.5%) middle school SWDs are enrolled in a co-taught Math class</p> <p>15 (3%) middle school SWDs are enrolled in a co-taught Science class</p> <p>12 (2.7%) middle school SWDs are enrolled in a co-taught Social Studies class</p>	<p>200 (43%) middle school SWDs are enrolled in a co-taught ELA class (+9%)</p> <p>171 (37%) middle school SWDs are enrolled in a co-taught Math class (+6%)</p> <p>6 (1.5%) middle school SWDs are enrolled in a co-taught Science class (-1.5%)</p> <p>23 (5%) middle school SWDs are enrolled in a co-taught Social Studies class (+2%)</p>			
<p>4. Promote parental participation in programs for unduplicated pupils-</p> <p>Parent participation will be promoted by message through multiple methods in their home language, utilizing Parent Square. Special outreach for parents in these subgroups will occur to encourage</p>	<p>The 2019-2020 LCAP educational partner survey revealed the top forms that stakeholders prefer to receive communication is email (93%), text messages (49%), phone calls (14%) and district/school websites (38%).</p> <p>SDUHSD and sites sent out a total of</p>	<p>Parent educational partners elected to receive communications via email (94%; 21,281), text message (5%; 1,146) and via the ParentSquare mobile app (6%; 1,413).</p> <p>SDUHSD and sites sent out a total of 3,972 outreach messages via email and text message,</p>			<p>ParentSquare data shows an increase in community outreach messaging as well as messaging sent in multiple languages. # of families who requested and received transportation support</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
attendance at school parent events, such as committee meetings and Principals' Coffee Chats.	<p>32,537 outreach messages via email and 19,729 messages via text to a total of 34,317 educational partners.</p> <p>Parent meetings include Parent Curricular Advisory Committee (PCAC), District Advisory Committee (DAC), English Learner Advisory Committee, School Site Council, and Principals Coffee</p>	and 133 emergency alerts via text to a total of 59,179 educational partners.			
5. Course enrollment data for AP/IB/H by students group compared to district demographics	<p>19-20 course enrollment data: 65% of SDUHSD students are enrolled in at least one AP or Honors course. 6% of those students are Low Income (13% of district enrollment are socioeconomically disadvantaged students) 1% of AP enrollment are EL (4% of district enrollment are EL). 19% of EL population are enrolled in AP Honors.</p>	<p>66% of students are enrolled in at least one advanced course (AP, IB, or Honors).</p> <p>Percentage of students from each grade level who are enrolled in at least one advanced course: 7= 58% 8= 58% 9= 58% 10=67% 11= 75% 12= 74%</p>			<p>Maintain high participation in AP/IB and Honors courses. Course enrollment in AP and Honors courses reflects the demographics of the district and each school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Enrollment in AP or Honors: PTMS: 71% CVMS: 64% DMS: 52% OCMS: 41% EWMS: 64% SDA: 64% TPHS: 64% LCCHS: 57% CCA: 84%	20% of students who are English Learners are enrolled in at least one advanced course 16% of students with IEPs are enrolled in at least one advanced course			
6. Course enrollment data in below grade level and intervention courses by students group compared to district demographics	2020-2021 course enrollment data of below grade level math courses for students in grades 7-9 Grade 7= 10% Grade 8= 10% Grade 9= 10% EL= 45% Socioeconomically disadvantaged= 31%	2021-22 Enrollment in below grade level classes: Grade 7=13.3% Grade 8=12.4% Grade 9=12.7% EL= 58.6% SpEd= 53.0%			Decrease the percentage of students in grades 7-9 who are participating in below grade level math courses. Course enrollment data in below grade level and intervention courses does not show the overrepresentation of any one student group.
7. Gender disproportionality in target CTE courses	19-20 Percentage of female enrollment: Building and Construction Trades= 10% Education, Child Development, and Family Services= 93%	Semester 1 CTE enrollment data: Building and Construction Trades: 19.5% Education, Child Development and Family Services: 96%			Improve gender equity in targeted CTE courses and pathways. CTE female enrollment increases each year by 1% in each of the targeted CTE courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Engineering and Architecture= 21% Information and Communication Technologies= 21% Transportation= 8% Manufacturing and Product Development= 41%	Engineering and Architecture: 24.3% Information and Communication Technologies: 23.2% Transportation: 10% Manufacturing and Product Development= 41%			
8. Attendance data- Chronic Absenteeism rates for target student groups	2019-2020 Chronic Absenteeism data from CALPADS report 14.1 All students= 6.76% English Learners= 8% Socioeconomically Disadvantaged= 7.2%	Chronic Absenteeism rates for 2020-21: All students= 12.2% Middle School= 10.3% High School= 13.3% English Learners= 21% Students with Disabilities= 19.9% Hispanic= 19.1% Black= 18.5%			Chronic absenteeism rates for students who are EL and Socioeconomically Disadvantaged will decrease by 5% and decrease by 10% for students who are experiencing homelessness.
9. Diversity, Equity, and Inclusion (DEI) Committee Work	District will begin DEI work in partnership with SDCOE in the 20-21 school year with training and discussions with district and site leadership	The District partnered with the San Diego County Office of Education to engage diversity, equity, and inclusion work throughout the 21-22 school year. Each school site has			Each school site has implemented a DEI action plan and is monitoring outcomes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		created teams made up of certificated and classified staff as well as a district DEI team to meet on a monthly basis with the SDCOE. School sites are aligning DEI work to their SPSAs.			
10. Promote parental participation in programs for individuals with exceptional needs-parent/guardian participation in annual and triennial IEPs	Parental participation is required as a part of the IEP team and data is tracked through the IEP. In 2019-2020, 99.7% of parents participated in their student's IEP meeting. There are also opportunities for parents to participate in site and district based special education committees. The Special Education Local Plan Area (SELPA), which is the North Coastal Consortium for Special Education (NCCSE) also hosts parent information sessions and courses, and has both district and SELPA parent representatives on	99.8% of parents/guardians participated in their students annual or triennial IEP.			100% of parents/guardians participate in their student's annual or triennial IEP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>their Community Advisory Committee (CAC) and CAC Executive Board. SDUHSD parents have taken part in all of these parent focused programs. Each school site also has representation on their local School Site Council by parents of students with disabilities</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Equitable access to schools and programs for all students	<ul style="list-style-type: none"> Enrollment in boundary school or school of choice (high school selection, intradistrict transfers) Broad course of study offered at all schools to meet the unique needs of students in each school community including clubs, sports, and extracurricular events Opportunities for families and students to participate in school and district committees Opportunities for students, staff, and families to provide feedback <p>*associated expenditures reflected in Goal 2, Action 1</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Equity Work with SDCOE	<p>The District will continue to partner with the San Diego County Office of Education (SDCOE) to identify and address inequities. SDUHSD will:</p> <ul style="list-style-type: none"> • Provide inclusive teaching and learning practices/programs, with data-driven and relevant instruction, allowing students to meet individual graduation goals, while becoming college and career ready, with a laser focus on all underperforming student groups. <p>Create safer, welcoming, and inclusive environments by understanding student lived experiences and academic and social emotional needs by creating venues and spaces for student groups to provide feedback related to their experiences.</p>	\$49,000.00	Yes
1.3	Parent and Family Engagement and Involvement	The District and all schools will review, research, develop, and implement family outreach programs to increase parent participation of families of diverse cultural backgrounds in order to increase involvement and inclusion in decision making.	\$27,000.00	Yes
1.4	Recruit and Retain Diverse Staff	District leadership will research and implement best practices in recruiting and retaining diverse teachers and staff	\$2,000.00	No
1.5	Enhance Multi-Tiered Systems of Support	District leadership will partner with school teams to create a better understanding of and further develop, evaluate and refine the district's academic, behavioral & social-emotional multi-tiered systems of support (MTSS) to proactively build engaged, supportive classrooms and schools for all students	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Connectivity Support	The District will provide access to connectivity for students who are living in Foster Care or are experiencing homelessness to increase access to online curricular content and complete assignments and projects for their courses when not at school.	\$15,000.00	Yes
1.7	Transportation Support	The District will provide transportation support for students who are experiencing hardship and cannot get to school to increase attendance for students who are living in Foster Care or are experiencing homelessness.	\$118,000.00	Yes

Goal Analysis [2021-22]

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.

There are no substantive changes to the actions/services of this goal for the year.

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

Actual expenditures were within a reasonable range to budgeted expenditures. There was a small increase in the expenditures for action 1.2. Diversity, Equity, and Inclusion (DEI) consultants were added to the cost of this action in order to train and coach site administrators on Diversity, Equity and Inclusion. 1.6: SDUHSD planned to purchase 50 hotspots to support students in foster care or experiencing homelessness. The district purchased 500 hotspots paid with Emergency Connectivity Fund for 21-22. There was a decrease in Action 1.7, SDUHSD planned to provide supplemental transportation support to students at one middle school who had a difficult time attending school. Due to a lack of school drivers, the district was not able to meet the needs of these students.

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

Successes: SDUHSD partnered with the San Diego County Office of Education to engage diversity, equity, and inclusion work throughout the 21-22 school year. Training, discussions, administrator coaching and team time were scheduled throughout the school year from September through May. Currently, each school and the District have an established DEI team. District and school teams have participated in 8 full day trainings led by the San Diego County Office of Education focused on diversity, equity and inclusion topics, data, activities, and

readings. In addition, site administrative coaching also took place after each of the trainings. In addition to the full day trainings, the DEI District committee had 11 debrief meetings during the 2021-22 school year. An all-staff training session was added in January with SDCOE to support sites with current events that occurred within the District. Through Career Technical Education (CTE) pathways, SDUHSD students have the opportunity to meet graduation requirements as well as explore career pathways. During the 2021-22 school year, the district continued to implement Thrively as a career exploration tool and significantly increased the number of students using the platform to explore career opportunities and to learn about the CTE pathways offered in the district. SDUHSD enrolled over 6300 students in CTE courses during the 2021-22 school year. SDUHSD continues to improve gender equity in targeted CTE pathways, with female enrollment continuing to increase each of the targeted industry sectors. Twenty four CTE courses are articulated with local community colleges and more than 2200 students are scheduled to receive early college credit through CTE courses. In addition, 31 CTE courses are recognized for the University of California 'a-g' admission requirements.

Challenges: The educational partner survey was emailed to families and posted in the district website on 4/4/2022 and remained open for about 3 weeks. The online survey was posted and emailed in 3 different languages: English, Spanish, and Mandarin and it produced only 600 responses. The district also promoted participation in the survey through town hall meetings (2) and site principals included a link to the survey in the weekly updates to the community. SDUHSD will need to actively seek educational partner participation for future surveys in order to increase the number of survey respondents.

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.

SDUHSD will continue to implement actions within this goal during the 2022-23 school year.

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	Teaching and Learning: Provide inclusive teaching and learning programs, with data-driven and relevant instruction, allowing students to meet individual graduation goals, while becoming college and career ready.

An explanation of why the LEA has developed this goal.

Based on educational partner feedback, CA School Dashboard results on the Academic Indicator as well as internal review of SBAC results, Star Reading and math results, D/F data, course enrollment data and teachers/administrators feedback, indicate the need to continue to provide focused actions and services to increase student achievement, provide more inclusive and asset based instructional programs, and close the performance and opportunity gaps for targeted student groups. Students who are English Learners, Socioeconomically Disadvantaged students and Students with Disabilities demonstrate lower academic achievement when compared to their peers across all measures of academic performance and progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.Smarter Balanced Assessment Scores in English Language Arts- percent of students who score within the Standard Met/Exceeded Range	2018-2019 SBAC ELA scores: All students= 80% English Learners= 28% Students with Disabilities= 39% Economically Disadvantaged Students= 57%	2020-21 SBAC ELA Scores: All students 62.5% Note: Due to the pandemic, testing participation in the 2020-21 varied only 11 grade students participated in the ELA SBAC assessment.			2022-2023 SBAC ELA scores: All students= 83% English Learners= 31% Students with Disabilities= 42% Economically Disadvantaged Students= 60%
2. Smarter Balanced Assessment Scores in math- percent of students who score	2018-2019 SBAC Math scores: All students= 72%	2018-2019 SBAC Math scores: All students= 72%			2022-2023 SBAC Math scores: All students= 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
within the Standard Met/Exceeded Range	English Learners= 44% Students with Disabilities= 29% Economically Disadvantaged Students= 46%	English Learners= 44% Students with Disabilities= 29% Economically Disadvantaged Students= 46%			English Learners= 47% Students with Disabilities= 32% Economically Disadvantaged Students= 49%
3. Renaissance Star Reading scores- percent of students who score within the proficient range during each of the 3 screening windows	Fall 2020 Star Reading scores: All students= 78% Winter 2021 Star Reading scores: All students= 73%	Fall 2021 Star Reading State Benchmark Performance Level Scores for all students was 73% (-5%) Winter 2022 Reading score for all students was 73% (same compared to winter 2021)			Fall Star Reading scores: All students= 80% Winter Star Reading scores: All students= 82%
4. Renaissance Star Reading scores- percent of who demonstrate typical to high growth after the fall and winter screening windows	Fall to Winter Growth: 65% of students showed typical to high growth 38% high growth 27% typical growth 35% low growth	Fall 2021 to Winter 2022: 66% of students showed typical to high growth and 33% showed low growth.			Fall to Winter Growth: 70% of students showed typical to high growth
5. Renaissance Star Math scores- percent of students who score within the proficient range during each of	Fall 2020 Star Math scores: All students= 77% Winter 2021 Star Math scores:	Fall 2021 for all students was 67% Winter 2022 for all students was 67%.			Fall Star Math scores: All students= 80% Winter Star Math scores: All students= 82%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the 3 screening windows	All students= 71%				
6. Renaissance Star Math scores- percent of who demonstrate typical to high growth after the fall and winter screening windows	Fall to Winter Growth: 68% of students showed typical to high growth 43% high growth 25% typical growth 32% low growth	Fall 2021 to Winter 2022 growth 63% of students showed typical to high growth, 37% low growth			Fall to Winter Growth: 73% of students showed typical to high growth
7. California Science Test Scores- percent of students who score within the Standard Met/Exceeded Range	2018-2019 CAST scores: All students= 57% English Learners= 16% Students with Disabilities= 21% Economically Disadvantaged Students= 35%	2020-21 CAST scores: CAST scores show the following percentage of students scored within the Standards Met/Exceeded range: All students= 58% (+1%) English Learners= 13% (-3%) Students with Disabilities= 20% (-1%) Economically Disadvantaged Students= 34% (-1%)			2022-2023 CAST scores: All students= 60% English Learners= 19% Students with Disabilities= 24% Economically Disadvantaged Students= 38%
8. Percentage of English learners making progress	2019 CA School Dashboard English Learner Progress	The state did not produce a 2021 CA School Dashboard			CA School Dashboard English Learner Progress Indicator,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
toward English proficiency as measured by state language proficiency assessment (ELPAC)	Indicator. 64% of students who are EL are making progress towards learning English	and as a result there is no data on the English Learner Progress Indicator. Using a similar method for students with two years of ELPAC scores (2019-20 and 2020-21), we found that 63.5% of students increased at least one ELPI level.			75% of students who are EL are making progress towards learning English
9. English learner reclassification rate	The 2020-21 reclassification rate for the district, using the fall 2020 and spring 2020 ELPAC scores, was 27.2 %. (159 students)	8.7% of students who are English Learners have met the district's reclassification criteria for testing using 20-21 ELPAC scores and fall 2021 Star Reading scores.			Maintain reclassification rates at or above 25% each year
10. Percentage who pass AP exam with a score of 3 or higher	2020 AP exam data: 3,535 examinees, 8,406 exams, average of 2.4 exams per student which is an increase from the previous year. SDUHSD's 2020 College Board	2021-2022 AP Exam Data as of 5/1/22: Exams ordered: 8,886 Students taking exams: 3,557 Average of 2.5 exams/student SDUHSD's 2021 College Board			Maintain high AP Exam pass rates at or above 83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Advanced Placement exam results reflect an 82.7% average AP exam pass rate which is similar to previous years	Advanced Placement exam results reflect an 77% average AP exam pass rate which is 6% decrease from the previous year.			
11. Teacher misassignment rates	2019-2020 course audit data: 1% Teacher misassignment rates	2021-22 internal course audit data: 1% Teacher misassignment rate			0% Teacher misassignment rates
12. Teacher of EL misassignment rates	2019-2020 course audit data: 0.2% Teacher of EL misassignment rates	2021-2022 course audit data: 0.01 % Teacher of EL misassignment rates			0% Teacher of EL misassignment rates
13. Williams- Student and EL access to standards-aligned instructional materials	Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.	2021-22 Williams quarterly complaint reports were submitted for Board acceptance on: 8/19/21, 10/14/21, 1/20/22. There were no complaints reported on the quarterly Williams reports to date.			Sufficiency of Instructional Materials Report approved by the Board will determine the district has sufficient instructional materials aligned to standards for all pupils in Math, ELA, ELS, History-Social Science, Health and Foreign Languages.
14. Implementation of standards to enable	18-19 Teacher self-assessment results:	The teacher self-assessment survey			Teacher self-assessment results:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners to access the Common Core State Standards and the English Language Development (ELD) standards for purposes of gaining academic content knowledge and English language proficiency- teachers self-assessment on key priority areas	Academic Language/ELD 76%. Common Core State Standards / Framework Confidence 94% Instructional and Assessment Strategies Confidence 94% Knowledge of curriculum and instructional materials adoption cycle- baseline will be established in 21-22	will be administered later in the school year as a tool for teachers to reflect on their professional knowledge and practice as well as help school and district leaders identify PD needs for the following year.			Academic Language/ELD 86%. Common Core State Standards / Framework Confidence 99% Instructional and Assessment Strategies Confidence 99% Knowledge of curriculum and instructional materials adoption cycle- 60%
15. Percent of students who are English Learners who are Long Term English Learner (LTEL)	2019-2020 data: 24% of students who are English Learners who are Long Term English Learner (LTEL)	54% of students who are English Learners are Long Term English Learners (-1% from 20-21)			Decrease the % of student who LTEL by 3%
16. Percent of students who are English Learners who are reclassified within 5 years of instruction within SDUHSD schools	2019-2020 student information system data shows that 88% of students who are EL were reclassified within 5 years of instruction within the district	8.7% of students who are English Learners have met the district's reclassification criteria for testing using 20-21 ELPAC scores and fall 2021 Star Reading scores. We don't have the 5 year data as of 2021-22.			100% of students who are EL will be reclassified within 5 years of instruction within the district

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
17. Cohort Graduation rates	2019-2020 Cohort High School Graduation rates: All students group= 95.9% English Learners = 83.5% Socio-economically disadvantaged students= 89.1% Special Education= 80.7%	20-21 Cohort grad rates All students group= 96% (=) English Learners = 83.8% (=) Socio-economically disadvantaged students= 88.2% (-1%) Special Education= 81.9% (+1%)			Maintain high (over 90%) cohort graduation rates for all students, increase graduation rates for students with disabilities (+5%) English Learners (+5%) Socio-Economically Disadvantaged (+3%)
18. One year grad rate (Sunset)	2019-2020 One Year Graduation rate All students= 61.8%	Sunset 2020-21 graduation rate = 62%			Increase the one year graduation rate at Sunset high school above 68%
19. Broad course of study that includes all the subject areas- UC/CSU Eligibility rates	Broad course of study 2019-2020 UC/CSU eligibility rates: All students group= 80.9% English Learners = 28.9% Socio-economically disadvantaged students= 62.5% Students with Disabilities= 37.4%	All students= 82% (+1%) English Learners = 39% (+10%) Socio-economically disadvantaged students=61% (-2%) Students with Disabilities= 40% (+3%)			Broad course of study UC/CSU eligibility rates: All students group= 85% English Learners = 35% Socio-economically disadvantaged students= 67% Students with Disabilities= 42%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
20. Participation and demonstration of college preparedness. Percentage of students who are "Ready" for College as measured by the grade 11 Early Assessment Program in English Language Arts and Math	<p>Early Assessment Program (EAP) results are derived from CAASPP scores on the Smarter Balanced Assessments in English Language Arts and Math.</p> <p>English Language Arts EAP using 2018-2019 SBAC scores: 48% "College Ready" (SBAC level 4) 23% "Conditionally Ready" (SBAC level 2 and 3) 29% "Not Ready" (SBAC level 1)</p> <p>Math EAP using 2018-2019 SBAC scores: 37% "College Ready" (SBAC level 4) 36% "Conditionally Ready" (SBAC level 2 and 3) 27% "Not Ready" (SBAC level 1)</p>	<p>Based on the spring 2021 State Benchmark Performance Level scores for Star, which are correlated with the CAASPP tests, EAP results may have looked similar to below. 2018-19 Data used for Math.</p> <p>English Language Arts EAP using 2021 SBAC scores: 31.25% Level 4 (College Ready) 56.25% Level 2-3 (Conditionally Ready) 12.50% Level 1 (Not Ready)</p> <p>Math EAP using 2018-2019 SBAC scores: 37% "College Ready" (SBAC level 4) 36% "Conditionally Ready" (SBAC level 2 and 3) 27% "Not Ready" (SBAC level 1)</p>			Decrease the percentage of students who are "not ready" (grade 11, SBAC level 1) in ELA and Math by 5% each.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
21. CA School Dashboard College and Career Readiness Indicator. Percentage of students who meet the criteria as "prepared" for college and a career	<p>2020 CDE College and Career Readiness Reports</p> <p>All Students: Prepared= 80.4% Approaching Prepared=9.2% Not Prepared= 10.3%</p> <p>Students with Disabilities: Prepared=34.9% Approaching Prepared=20% Not Prepared= 45.1%</p> <p>English Learners : Prepared= 41.3% Approaching Prepared=17.4% Not Prepared= 41.3%</p> <p>Socio-Economically Disadvantaged: Prepared= 61.8% Approaching Prepared=12.5% Not Prepared= 25.8%</p>	<p>2021 CCI reports:</p> <p>IB Exams: 0.6 % of students in 4 year graduation cohort scored 4 or higher on at least 2 IB exams</p> <p>CTE Career Pathway Completion 31.8% of students completed at least one CTE pathway</p> <p>AG requirements and One CTE pathway 27.3 % of students completed A-G requirements and at least one CTE pathway</p> <p>Seal of Biliteracy 31.3% of students earned the State Seal of Biliteracy</p>			<p>Maintain very high (over 70%) CCI rates for all students, increase CCI rates for students with disabilities (+5%) English Learners (+5%) Socio-Economically Disadvantaged (+3%)</p>
22. Students who earn certificate of completion	2019-2020 Student Information System data shows that 100% of students on a certificate of completion path	2020-21 Student Information system shows 100% of students earned their certificate by the			100% of students on a certificate of completion path will earn their certificate at the end of their 12th-grade year with a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	earned their certificate by the end of their 12th grade year	end of their 12th grade year.			transcript that reflects participation in inclusion opportunities within the general education environment to the maximum extent possible and appropriate based on the IEP
23. CTE course pathway completion	2020-2021 14% of students in grades 10-12 completed a CTE course pathway	21-22 CTE course pathway completion data will not be available until after board adoption of the LCAP and after final grades have been posted. Completion data will be analyzed and reported at that time.			20% of students in grades 10-12 complete a CTE course pathway

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive Educational Services- broad course of study, appropriately credentialed and qualified staff	<ul style="list-style-type: none"> Appropriately credentialed and effective teachers, certificated staff, administrators, classified staff, and district office staff Standards aligned instructional materials Access to a broad course of study in addition to the core subjects including Advanced Placement, International Baccalaureate, Visual and Performing Arts, STEM, as well as Career Technical Education courses and pathways aligned to high-priority industry sectors in San Diego County. 	\$177,756,241.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide designated and integrated language development programs and supports that help students who are English Learners to make progress towards English proficiency as well master of grade-level standards. 		
2.2	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	<p>The Education Services department will work with all schools to continue to develop academic multi-tiered systems of support.</p> <ul style="list-style-type: none"> Supporting teachers with refining their practice, to support students with their academic success. Build a shared all staff understanding of high quality teaching and learning. Create a clear system to identify if a student is struggling and why School teams will provide timely supports to increase rates of students on track to graduate at every grade level Increase awareness and implementation of Tier 1 and Tier 2 instructional and intervention strategies to meet the unique learning needs of all students 	\$1,500.00	No
2.3	Clear learning goals for all courses	<p>Teacher teams will develop course goals, expectations, and instructional materials for all courses based on updated state frameworks and standards</p> <p>Math teachers will review the current Integrated Math curriculum and work to transition the modules to a digital format. This action will be discontinued in 2022-23.</p>	\$0.00	No
2.4	Professional Learning for all staff	<p>Continue to provide training for staff on effective and evidence-based practices.</p> <ul style="list-style-type: none"> Equitable access and practices 	\$670,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Inclusive, asset-based models • Universal Design for Learning (UDL) • Strategies to support English Learners • Strategies to support students with Disabilities • Social-Emotional Learning • Culturally and Linguistically Responsive practices 		
2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	<p>All students receive integrated and designated ELD through their classes. Some students who have limited English proficiency and/or are new to US Schools need additional language development and academic services, programs, and supports to help them make progress towards learning English which includes:</p> <ul style="list-style-type: none"> • Targeted English Language Development Courses • EL Lead Teachers • Bilingual Aides • Newcomers Academy • Edge and Inside Curriculum • Rosetta Stone Program • ELLevation Program 	\$1,400,100.00	Yes
2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	<p>Provide skill-building courses, instructional programs, and targeted interventions to help students performing below grade level make progress towards mastery of grade-level standards</p> <p>Courses</p> <ul style="list-style-type: none"> • Math support courses- Integrated Math A Essentials, Integrated Math B Essentials, Math Skills, Math Support • Targeted Intervention Special Education Support classes in English Language Arts and MATH • Reading support courses- Read 180, Academic Literacy, English Enrichment • Executive functioning and College Readiness support- Academic Lab, Academic Survival, AVID 	\$2,123,359.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Instructional programs and instructional materials <ul style="list-style-type: none"> • Read 180, Freckle, and ALEKS • Intervention support team • Title I Coordinator, Intervention Coordinator, Student Study Team 		
2.7	Implement more inclusive programs	District and school leaders will research and implement more inclusive programs. Building in support and remediation in the core content classes <ul style="list-style-type: none"> • Co-teaching • Integrated ELD in all core content classes. Teachers will be provided with the tools and resources to effectively identify and address the strengths and needs of English Learners in the core content areas. Core content teachers will provide targeted scaffolds and supports to increase ELs academic language in the writing, speaking and listening domains. • In class tutoring support (AVID Tutors, Peer Tutors) 	\$674,500.00	No
2.8	Extended school support and programs	Provide extended school day academic support and programs <ul style="list-style-type: none"> • Summer school • Before/After school tutoring This action will be discontinued in 2022-23.	\$0.00	No

Goal Analysis [2021-22]

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.

Most of the actions were implemented as planned. There are no substantive changes to the actions/services of this goal for the year. One time grant funds (AB 86) were used to help support several actions in this goal, including materials and software as well as the use of Intervention coordinators at each site to support students who are performing below grade level.

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.

With the exception of Action 2.8 in this goal, SDUHSD did not have significant differences between budgeted and estimated actual expenditures. For action 2.8, the decrease in the actual estimated expenditures was primarily because one time grant funds (AB 86) was used to support summer school programs.

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

Successes: Based on educational partners feedback and an analysis of student data following the COVID 19 pandemic, SDUHSD implemented tiered interventions to increase or improve services for unduplicated students. SDUHSD currently has 12% unduplicated students (foster youth, English learners, and low-income students). The needs of foster youth, English learners, and low-income students were considered first in the development of our Tiered Academic Interventions. We will track student progress and effectiveness of these interventions by monitoring student grades, attendance and achievement. SDUHSD will continue to actively use data systems to accurately assess student progress and develop appropriate interventions and accelerations to support all students with a laser focus on all underperforming groups.

The district offered summer professional development opportunities for all staff on topics including:

- Technology Tools
- Universal Design for Learning
- Social-Emotional Learning
- Instructional Software
- Instructional Materials
- Supporting Students with Disabilities

280 teachers participated in the summer professional learning series. In addition, SDUHSD teachers had the opportunity to engage in a variety of professional learning related to student engagement, representation of content, and assessment through the lens of Universal Design for Learning from both our in-house Instructional Specialist for UDL and outside sources affiliated with CAST, the founders of UDL. English, including English Language Development, Social Science and Special Education teachers were invited to participate in paid after

school sessions with the California Coalition for Inclusive Literacy (CCIL), a partnership among 5 CA county offices of education and CAST. SDUHSD Career and Technical Education (CTE) teachers have had the opportunity to engage in a series of professional learning sessions on Universal Design for Learning (UDL) in CTE in partnership with CAST Workforce, the CTE arm of the organization that pioneered the UDL Framework. Teachers participated in a full day training in the fall (25 teachers attended), 5 after school virtual coaching sessions, and a full day UDL in CTE session in May 2022. Biology teachers attended PD provided by Savvas (our newly adopted instructional materials), focusing on language development strategies that support students with NGSS content and skills.

Expanded summer school opportunities for SDUHSD students in need of credit recovery, additional teaching and learning tools and resources, coupled with ongoing supports such as EL Leads, Bilingual Aides, AVID tutors, Title I coordinators, and site Intervention coordinators and other district-wide initiatives continue to be effective and show overall student engagement and growth.

Challenges: The EL reclassification rate dropped for our district prompting specific focus and support. These students will continue to receive targeted assistance including academic support services, counseling and monitoring support from site EL leads.

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.

Actions 2.3 and 2.8 will not be implemented during the 2022-23 school year. SDUHSD will continue to implement the rest of the actions within this goal during the 2022-23 school year.

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	Mental Health, Wellness, and Student Engagement: Increase the percentage of students who feel that school is a safe and supportive environment with caring, trusted adult relationships that allows for social-emotional and behavioral growth.

An explanation of why the LEA has developed this goal.

Based on educational partner feedback, CA School Dashboard results for Suspension Rate as well as internal review of CHKS data, CoVitality data, educational partner survey data, attendance rates, discipline data, and dropout rates indicates the need to continue to provide focused actions and services to improve school climate, sense of safety and connectedness for students as well as decrease discipline rates for target student groups, increase attendance district-wide, decrease high school dropout rates for target student groups and support the social-emotional health of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. School attendance rates- Average Daily Attendance (ADA) for high schools	Average Daily Attendance for 19-20: SDUHSD = 98% La Costa Canyon= 98% Canyon Crest = 96% Torrey Pines =97% San Dieguito = 98% Sunset = 81%	Average Daily Attendance by school as of 5/23/22: SDUHSD = 95% Canyon Crest = 97% La Costa Canyon= 94% San Dieguito = 95% Sunset = 81% Torrey Pines =95%			Maintain high (over 95%) Average Daily Attendance at all high schools
2. Chronic absenteeism rates for middle schools	2019 CA School Dashboard Chronic Absenteeism Rates	2021-22 Chronic Absenteeism rates:			Chronic absenteeism at all middle schools is below 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SDUHSD MS Average= 5.6% CVMS= 3.7% DMS= 7.2% EWMS= 5.3% OCMS= 8.9% PTMS= 5.6%	SDUHSD Middle School=10.3% CVMS= 7.6% (+1.3%) DMS= 14.5% (+4%) EWMS= 11.2% (+4%) OCMS= 11.5% (+3.7%) PTMS= 7.3% (+2.1%)			
3. Middle school dropout rates	2019-2020 Student Information System Data shows 0% middle school dropout rate	As of semester 1 0% middle school dropout rate			Maintain 0% middle school dropout rate
4. High school dropout rates	19-20 high school dropout rates: all students= 2.4% EL students= 8.8% Socio-economically disadvantaged students= 6.1% Special Education students= 5.7%	20-21 dropout rate all students= 1.5% (-0.9%) EL students= 10% (+1.2%) Socio-economically disadvantaged students= 5.8% (-0.3%) Special Education students= 6% (+0.3%)			Reduce high school dropout rates to 1% or less. Reduce drop out rate for students who are EL, Socio-economically disadvantaged, and students with disabilities to less than 3%
5. Pupil suspension rates	19-20 suspension rates: all students= 1.5% EL students= 3.2%	21-22 Suspension Data All students= 1.9% EL students= 3.5%			Maintain low suspension rates (<2%) and reduce suspension rates for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socio-economically disadvantaged students= 3.7% Special Education students= 4.9% Homeless youth= 14.3%	Special Education students= 5.6% Homeless youth= 6.2%			students with disabilities, homeless youth, EL, and Socio-economically disadvantaged students
6. Pupil expulsion rates	2019-20 CDE Expulsion Rate report: In 19-20, SDUHSD expelled a total of 2 students with an expulsion rate of 0.01%.	20-21 expulsion rate= 0%			Maintain very low (<0.5%) expulsion rates
7. CA Healthy Kids Survey (CHKS) data-school connectedness, sense of safety, caring adult relationships	2021 CHKS data School Connectedness <ul style="list-style-type: none"> Grade 7= 66% Grade 9= 62% Grade 11= 72% Sunset= 66% School Safety <ul style="list-style-type: none"> Grade 7= 78% Grade 9= 77% Grade 11= 75% Sunset= 76% 	2022 CHKS data School Connectedness <ul style="list-style-type: none"> Grade 7= 67% Grade 8= 67% Grade 9= 67% Grade 10= 67% Grade 11= 79% Grade 12= 67% Sunset= 67% School Safety			CHKS data Increase school connectedness, 75% of students feel connected to their school Maintain high sense of safety, 80% of students feel their schools are safe and well maintained Increase caring adult relationships at school, 75% of students feel they have an adult of school who that cares about them and they can trust

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Caring Adult Relationships <ul style="list-style-type: none"> • Grade 7= 72% • Grade 9= 65% • Grade 11= 65% • Sunset= 74% 	<ul style="list-style-type: none"> • Grade 7= 69% • Grade 8= 70% • Grade 9= 72% • Grade 10=73% • Grade 11= 75% • Grade 12=78% • Sunset= 77% Caring Adult Relationship <ul style="list-style-type: none"> • Grade 7= 64% • Grade 8= 67% • Grade 9= 61% • Grade 10=68% • Grade 11= 70% • Grade 12=72% • Sunset= 81% 			
8. Student Participation in annual	Student Participation in annual climate survey (CHKS)	Student Participation in 2021-2022 annual			Increase participation in CHKS for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
climate survey (CHKS)	Grade 7= 91% Grade 9= 82% Grade 11= 74% Sunset= 80%	climate survey (CHKS) Grade 7= 92% Grade 8= 88% Grade 9= 89% Grade 10= 82% Grade 11= 81% Grade 12= 73% Sunset= 80%			participating grades to 90% or higher
9. Facilities Inspection Tool (FIT)- clean and safe facilities	Williams' Certification presented to and approved by the SDUHSD Board quarterly indicates that 100% of SDUHSD maintained an overall score of at least "Good" or better on the Facilities Inspection Tool. Williams Complaint Reports were submitted to the Board for Acceptance (10/10/19, 1/16/20, 5/21/20, 8/27/20, 10/15/20, 1/14/21, 4/22/21) .	The Facilities Inspection Tool (FIT) is used each year to evaluate the facilities at each of our schools. The results of the FIT are reported in the School Accountability Report Card (SARC) for each school. The SARCs were presented to the Board for review and adoption on January 20, 2022. All schools received an overall rating of Good or Exemplary on the FIT for the 21-22 school year. 21-22 Williams quarterly complaint reports were			All schools will maintain clean and safe facilities as measured by an overall score of at least "Good" or better on the annual FIT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		submitted for Board acceptance on: 8/19/21, 10/14/21, 1/20/22.			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Comprehensive supports and services to promote a positive school climate	<ul style="list-style-type: none"> • Appropriately credentials school counselors, student support specialist, and school psychologist • Safe and well maintained school facilities • Implement restorative practices at all schools • Implement school wellness programs at all schools • Implement the Social Emotional Learning three Signature Practices in all courses and classes • Implement student connectedness time at all schools <p>*associated expenditures reflected in Goal 2, Action 1</p>	\$0.00	No
3.2	Suicide Prevention training	Provide suicide prevention training, resources, and programs, in compliance with AB 2246, to all schools and staff to increase awareness and provide services and supports for students who are in crisis.	\$0.00	No
3.3	Professional learning opportunities and training on providing safe and inclusive	Provide training and support for teachers and staff on strategies to continue to provide safe, welcoming, and inclusive classrooms as well as build connections and trusting relationships with students and families.	\$23,800.00	No

Action #	Title	Description	Total Funds	Contributing
	schools and classrooms			
3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	<p>School teams will evaluate attendance and absenteeism data to identify the root cause of attendance issues for any student who is frequently missing or late to school in order to provide appropriate programs, resources, and systems to support.</p> <p>Student Support Specialists will provide a focus on support and resources for students experiencing homelessness students living in a household with low income, and students living in foster care.</p>	\$591,000.00	Yes
3.5	Enhance social-emotional systems of support	<p>Enhance social-emotional systems of support, especially at the middle school level to focus on early intervention.</p> <ul style="list-style-type: none"> • reduce school counselor ratios • increase pupil personnel services by adding Bilingual Student Support Specialist and School Psychologist • Increase support for student Mental Health and Wellness by adding a Counselor on Special Assignment (1.0 FTE) • Addition of 4 Licensed Marriage and Family Therapists to support students dealing with depression, anxiety and more. 	\$1,040,000.00	Yes
3.6	Programs and best practices to build student social-emotional skills	Research and implement programs and best practices to build the social-emotional skills of optimism, zest, persistence, and self-control.	\$87,000.00	No
3.7	Support for first generation college bound students	<p>Counselor -Mental Health, Wellness and Student Engagement will research, develop, implement, train school staff on additional supports for success of foster youth, students experiencing homelessness, and first generation college bound students</p> <ul style="list-style-type: none"> • College field trips • College and career planning • Support with college admissions process and financial aide applications 	\$103,000.00	Yes

Goal Analysis [2021-22]

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.

Most of the actions were implemented as planned. There are no substantive changes to the actions/services of this goal for the year.

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

No substantive material differences to actions/services for this year except for action 3.4 and 3.5. One time grant funds (AB 86) was used to help support several services in this goal/action area. Some of these supports included a reduction of school counselor ratios and the hiring of a Bilingual Student Support Specialist (which was placed on hold until the 2022-23 school year).

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

The goal to Increase the percentage of students who feel that school is a safe and supportive environment with caring, trusted adult relationships that allows for social-emotional and behavioral growth continues to be an area of focus for SDUHSD and took on even greater importance as we navigated the challenges of the COVID 19 pandemic. District counselors continue to provide supports for students via individual and small group counseling at all levels, individual academic and behavioral interventions.

Successes: Overall, SDUHSD staff and students reported feeling that the schools offer a safe learning environment. Based on the California Healthy Kids Survey results, there was a slight increase in the number of students who feel accepted and connected to school. SDUHSD will continue to work with students and staff to create safer, welcoming, and inclusive environments by understanding student lived experiences and academic and social emotional needs and creating venues and spaces for student groups to provide feedback related to their experiences.

Ensuring our students and families with additional needs are served is of utmost importance at SDUHSD. Assistance for our families experiencing homelessness includes support for enrollment, school supplies, assessing overall needs and determining next steps with postsecondary options. Students who qualify as McKinney-Vento (homeless) or as a foster youth receive individualized support from counselors, social workers and the SDUHSD Counselor on Special Assignment (CoSA) who supports them in their college and career post-secondary planning. In this role, the CoSA meets regularly with identified students to develop an individual post-graduation plan that can include 4 year college admission, 2 year college enrollment, career program enrollment, military service, or direct entrance into the workforce. Students are connected with key contacts at the post-secondary institution to ensure that their transition to their next program is successful and receive appropriate support. This year, the CoSA coordinated a college visit to Mira Costa College, our regional community college, for 20 students in SDUHSD who qualify as McKinney Vento or Foster youth. The visit included a tour of the campus, an introduction to the Mira Costa College ESL program, CARE program and resources (support for homeless youth), the RAFFY program (support for foster youth), and financial aid information.

During the 21/22 school year, five Student Support Specialists provided students at all 10 school sites with on-campus supports as well as referrals to community agencies in the focused areas of need surrounding attendance, social-emotional concerns, and Alcohol, Tobacco and Other Drugs (ATOD) intervention.

Challenges: return from distance learning

One of the biggest challenges the District faced this year was the return to full in-person instruction after an 18 month hiatus and the ongoing impacts of the pandemic. The district experienced an uptick in behavioral and social emotions referrals including threats to self and others as well as student suspensions. The District intended to hire a sixth Student Support Specialist with a bilingual focus for 21/22. The District engaged in a hiring process for this individual, but shortly before finalizing a hiring decision, district personnel re-envisioned the supports in this area to include consideration of individuals with other licensures.

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.

No significant changes in this goal. Action 3. 5 was modified to include a Counselor on Special Assignment and four Licensed Marriage and Family Therapists (LMFTs) that will support students Mental Health and Wellness. SDUHSD will continue to implement actions within this goal during the 2022-23 school year.

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	Staff Wellness and Support: Research, develop, and implement a comprehensive staff wellness program so that every staff member feels safe, connected, and is provided with opportunities for professional growth.

An explanation of why the LEA has developed this goal.

Educational partner feedback and survey data indicate the need to provide focused actions and services to research, develop, and implement a comprehensive staff wellness program to support the social-emotional health of all staff so that every employee feels safe, and connected to their learning communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CalSCHLS staff survey results	<p>SDUHSD last gave the CalSCHLS staff survey in 2014-15. In the last few years the district has used a local climate survey to measure staff needs.</p> <p>Beginning in 2021-22, SDUHSD will administer the CalSCHLS staff to all staff at all 10 schools. 2014-15 CalCHLS Staff Survey Results:</p> <ul style="list-style-type: none"> Supportive and inviting place to work= 89% 	<p>Cal SCHLS Staff survey was administered in March 2022. CalSCHLS Staff Survey Results:</p> <ul style="list-style-type: none"> 79% agree or strongly agree their school is a supportive and inviting place for staff to work 76% agree or strongly agree their school promotes trust and 			<p>CalSCHLS Staff Survey Results, over 90% agree or strongly agree that our schools...</p> <ul style="list-style-type: none"> Supportive and inviting place to work Safe place to work Adults support and treat each other with respect Promotes trust and collegiality among staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • Safe place to work= 95% • Adults support and treat each other with respect= 81% • Promotes trust and collegiality among staff= 84% • School has sufficient resources to create a safe campus= 55% • Provides Staff Resources and Training to Do Job Effectively= 84% 	<ul style="list-style-type: none"> • collegiality among staff • 72% agree or strongly agree their school promotes personnel participation in decision-making that affects school practices and policies • 84% agree or strongly agree their school is a safe place for staff 			<ul style="list-style-type: none"> • School has sufficient resources to create a safe campus
2. Staff participation in surveys (CalSCHLS)	2014-15 participation in CalSCHLS staff survey= 213 (~20% participation) 2020-21 Educational Partner Survey, 231 staff participants which is ~20% of total school staff	399 staff members from 10 school sites participated in the March 2022 CalSCHLS staff survey. (69%).			CalSCHLS Staff Survey Participation - 50% or higher participation from all staff at each school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Contacts to Care Solace	CareSolace Contacts: Key Performance Indicators July 2020 through April 2021 Inquiries Received 2021= 1,005 Communications= 5,500 New Cases and Warm Handoffs= 127 Total Appointments into caer= 59 Anonymous searches= 399	CareSolace Contacts: Key Performance Indicators July 1, 2021 through April 30, 2022 Inbound Interactions= 1038 Communications= 5437 Warm Handoffs= 63 Family-initiated cases= 49 Total Appointments into care= 43 Anonymous searches= 447			Care Solace Key Performance Indicators show that staff are accessing the program and supports.
4. Survey results on staff professional development needs	2020-2021 Educational Partner Survey Results Adequate time for teacher collaboration= 63% I have access to the professional learning opportunities I need to grow in my role= 63% The topics covered at district-provided professional learning opportunities are	2021-2022 CalSCHLS staff survey results, professional development needs: Percentage of respondents that feel they need more professional development, training, mentorship, or other support to do their job in each of the			Staff have opportunities to provide input on areas where they would like to grow as professionals. CalSCHLS survey results, My school provides Staff Resources and Training to do my job effectively (90% agree)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>relevant to my position.= 54%</p> <p>The district provides meaningful professional learning opportunities.= 53%</p> <p>I have the knowledge and skills to be effective in my role= 97%</p>	<p>following areas:</p> <ul style="list-style-type: none"> • Positive behavioral support and classroom Management: Yes=34%, No=66% • Creating a positive school climate: Yes=35%, No=65% • Working with diverse racial, ethnic, or cultural Groups: Yes=43%, No=57% • Meeting the social, emotional, and developmental needs of youth: Yes=55%, No=45% 			
5. Participation in Teacher Induction Program	<ul style="list-style-type: none"> • In the 2020-2021 school year, 37 teachers participated 	100% (38/38) of candidates successfully completed the program in 2021-22.			Continue to provide support for teachers through the Teacher Induction Program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	in the Teacher Induction Program <ul style="list-style-type: none"> • 20 of our 24 Year 1 candidates from 2019-20 were rehired in 2020-2021. • 100% of candidates successfully completed the program in 2019-20. 				100% of candidates complete the 2-year program

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Staff programs and supports	<ul style="list-style-type: none"> • Appropriately credentialed and effective school and district administrators • Teacher Induction Program • Mentor teachers and classified staff • Teacher and staff recognition programs <p>*associated expenditures reflected in Goal 2, Action 1</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Clear, timely, and consistent communication	Provide appropriate and timely communication (initiatives, mandates, etc.) to staff and identify avenues for meaningful educational partner engagement.	\$0.00	No
4.3	Mental health and wellness support for staff	All staff are provided access to mental health support through Care Solace	\$30,000.00	No
4.4	Collaboration and student connectedness time provided during the school day	Provide teacher collaboration time as well as student connectedness time during the school day	\$0.00	No
4.5	Provide meaningful professional learning (PL) opportunities for all staff	Provide meaningful professional learning (PL) opportunities for administrators, teachers, pupil personnel services, and classified staff based on current district priorities <ul style="list-style-type: none"> • Survey staff on the value of current PL related to their role and responsibilities • Research and identify a comprehensive PL program that allows all staff to identify and participate in professional learning in areas in which they want to grow. 	\$0.00	No
4.6	Development of a comprehensive staff wellness program	The district will form a staff wellness committee to have shared ownership in the development of a comprehensive staff wellness program <ul style="list-style-type: none"> • Collect staff feedback and call data to Identify needs • Research and identify community resources, support, and programs to support staff wellness • Communication information about the staff wellness program and how to access resources when needed 	\$0.00	No

Goal Analysis [2021-22]

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.

Most of the actions were implemented as planned. There are no substantive changes to the actions/services of this goal for the year.

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

SDUHSD did not have significant differences between budgeted and estimated actual expenditures

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

The district will offer professional learning opportunities to staff with an intentional focus on relationships, respect, and school connectedness:

- Inclusive asset-based models of learning
- Protective factors
- Equitable access practices
- Culturally and linguistically responsive teaching practices.
- LGBTQIA+

District leadership will research and implement best practices to recruit, hire, and retain highly qualified administrators, teachers, psychologists, counselors, school social workers, certified interpreter/translators, paraeducators, and staff members who are representative of student demographics

HR staff has examined the diversity of our staff within the District. We recognize that we need to recruit staff that provides a representation of student groups. Recruitment efforts have included universities that recruit and train diverse candidates. All applicants are required to submit application materials through Edjoin. The applications are screened and interviews are granted to those applicants that have submitted all materials. The administrators seek to include applicants that have diverse backgrounds and experiences working with diverse populations. To increase the likelihood of selecting a diverse candidate, the interview panels are made up of diverse staff and from diverse educational partners.

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.

There are no planned changes to this goal. SDUHSD will continue to implement actions within this goal during the 2022-23 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4831359	0

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
3.68%	0.00%	\$0.00	3.68%

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

Required Descriptions

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

The following district-wide actions and services are especially effective in meeting the differentiated needs of unduplicated students:

Goal 1- Equity and Access (Action 1.3)

Action/Service: Improve parent/family involvement and engagement

Across all schools, we see less parent involvement from our families of unduplicated students. Strategies include targeted outreach to families of unduplicated students including personal phone calls and messages in their home language, parent information on topics relevant and meaningful to families of unduplicated students, as well as transportation support to attend school and district meetings and events. Research shows that parent involvement in education is crucial. Students with involved parents are more likely to have higher grades and test scores, attend school regularly, have better social skills, show improved behavior, and adapt well to school.

Goal 1- Equity and Access (Action 1.6)

Action/Service: Provide connectivity support for students who do not have access to the internet at home

Students Support Specialists as well as the Director of Pupil Services will work with families and students who identify that they do not have access to the internet at home and provide a WiFi hotspot for the entire school year. The district budgeted for this support based on the needs identified during the pandemic and discovered that the majority of students who are living in Foster Care or experiencing homelessness needed connectivity support. A study from Michigan State University found that students who do not have home internet access or who rely solely on a mobile plan for their internet access spend more time on their homework, have lower grade point averages, and have weaker digital skills, even after controlling for socioeconomic factors that potentially influence academic performance.

Goal 2- Teaching and Learning

Action/Service: Provide professional learning for all staff (Action 2.4)

In order to effectively provide services to unduplicated students, our staff needs to increase our capacity to recognize and meet each student's unique learning needs as well as recognize and address performance and opportunity gaps for our unduplicated students.

Research has shown that implementing evidence based instructional strategies such as the principles of Universal Design for Learning, Culturally and Linguistically responsive practices, and trauma informed practices increases student engagement and achievement.

Goal 2- Teaching and Learning (Action 2.5)

Action/Service: Provide English Language Development programs and supports for students who are English Learners

Planned services and supports for English Learners include:

Courses to support English Language Development (ELD)

- ELD leveled courses, Dual Language Immersions Program, Newcomer Academy
- English Language Development (ELD) curriculum and instructional materials
- Bilingual Instructional Aides
- EL Lead Teachers
- Rosetta Stone Program
- Professional development for teachers on language development strategies and student supports

Many of these programs and supports have been implemented over the last few years and have led to improved outcomes for students who are English Learners including demonstrating progress towards learning English as well as meeting the criteria to be reclassified within 5 years of instruction in the district.

Goal 2- Teaching and Learning (Action 2.6)

Action/Service: Provide targeted interventions and supports for students performing below grade level in English Language Arts and Math

Grade and assessment data show performance gaps for unduplicated students in English Language Arts and Math. Targeted skill-building courses will be provided to help students remediate learning gaps and make progress towards mastery of grade level standards. The district

will also utilize the support of instructional coaches and intervention coordinators to regularly review student performance and progress data and collaborate with teachers on the identification and implementation of effective Tier 2 and 3 interventions in the classroom.

The district is implementing several research and evidence-based programs which include Read 180, Freckle, and ALEKS. When implemented with fidelity, students have experienced accelerated growth towards meeting grade-level standards. Additionally, schools have seen success using double dosing of grade-level content classes with a paired support class that allows for content to be reviewed and retaught.

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.4)

Action/Service: Evaluate attendance and absenteeism data to identify the root cause of the attendance issues.

Student Support Specialists work with school teams to identify students with attendance concerns. Unduplicated students show higher rates of chronic absenteeism when compared to the district average. School teams will continue to work with students and families to identify the underlying cause for students not attending school and offer resources and support. We have implemented this support in prior years and found student attendance rates increase when outreach is conducted to identify the barriers for students to attend school and provide timely and appropriate resources.

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.7)

Action/Service: Support for first-generation college-bound students

Part time Counselor on Special Assignment will research, develop, implement, and train school staff on additional supports for the success of foster youth, students experiencing homelessness, and first-generation college-bound students

- College field trips
- College and career planning
- Support with the college admissions process and financial aid applications

American School Counseling Association's (2010) ethical standards charge school counselors with promoting equity and access to all programs in schools, closing the achievement gap, and preparing students for a full range of postsecondary options. Identifying gaps in student achievement and inequities in accessing higher education, designing and implementing appropriate interventions to bridge these gaps, and using data to measure progress towards more equitable student outcomes are important responsibilities of school counselors. Research shows that first-generation college bound students who received targeted school counseling support about the college admissions process reported feeling more confident in their choices and their ability to transition out of high school.

Goal 3- Mental Health, Wellness, and Student Engagement (Action 3.5)

Action/Service: Enhance social-emotional systems of support, especially at the middle school level to focus on early intervention which includes increasing pupil services support at all schools to support this work.

- reduce school counselor ratios
- Increase student mental health and wellness support by adding a Counselor on Special Assignment

- increase pupil personnel services by adding Bilingual Student Support Specialist and School Psychologist

The American School Counselor Association (ASCA) recommends that schools maintain a ratio of 250 students per school counselor and that school counselors spend at least 80 percent of their time working directly with or indirectly for students. Across all US schools, the average student-to-school-counselor ratio is 464 to 1. Although the reduced ratios will still be higher than the ASCA recommendations, the additional support will allow more time for each counselor to focus on direct support to students.

Goal 1: Equity and Access (Action 1.2)

Action/Service: The District will partner with the San Diego County Office of Education (SDCOE) to begin stages of implementation for a year of professional development focused on an equity continuous improvement cycle, to include:

- Equity audits: review data through an equity lens and address inequity
- Identifying and interrupting policies, systems, structures and practices that contribute to racial disproportionality on our campuses
- Creating a culture of transparency, collaboration and courage to interrogate inequitable policies, systems, structures and practices
- Deepening the capacity of staff to understand and interrupt racism and inequitable practices

Despite implementing evidence-based practices and continuing to enhance our multi-tiered systems of support, the district continues to see lower outcomes for target student groups. The district recognized that there could be barriers in our current systems which are contributing to inequitable outcomes. Through the partnership with SDCOE, the district and all schools will engage in a process to identify our areas for improving equity and implement new or revised systems based on equity for all students.

Goal 1: Equity and Access (Action 1.7)

Action/Service: The District will provide transportation support for students who are experiencing hardship and cannot get to school to increase attendance for students who are living in Foster Care or are experiencing homelessness. The district recognizes that there are transportation barriers in our current system which are contributing to inequitable access and poor attendance for students who are experiencing homelessness. To address the transportation disparities our students and families experiencing homelessness face, SDUHSD provides support through our Pupil Services department office. Upon identification, families experiencing homelessness are contacted to meet with the school counselor and the social worker/student support specialist to determine needs and necessary supports through an individual intake meeting. Supports are provided through the Pupil Services Department. SDUHSD has implemented this support in prior years with other subgroups and found student attendance rates increase when transportation support is provided to lift the barriers for students to attend school and provide timely and appropriate resources.

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

2021-2022 student enrollment data shows that approximately 20% of SDUHSD's students are English Learners, living in Foster Care, experiencing homelessness, and/or living in a household with low income. SDUHSD's LCFF supplemental funding allocation is budgeted

district-wide for expenditures to increase student achievement, support students who are English Learners (ELs), improve support for students who are living in Foster Care, experiencing homelessness, and/or living in a household with low income, increase college and career readiness, improve school climate, support students and staff mental health and wellness, and provide meaningful and relevant professional learning opportunities for all staff.

SDUHSD will offer a variety of programs and supports specifically for students are English Learners, living in Foster Care, experiencing homelessness, and/or living in a household with low income including:

Academic

- Co-Teaching model
- In-class tutoring support
- Before/after school tutoring programs
- Targeted courses in English, math, and executive functioning for skill building and support with mastery of grade level standards
- Intervention Team
- Planned Professional Learning

Social-Emotional

- School Counselors (reduced ratios for 22-23)
- School Psychologists (reduced ratios for 22-23)
- Addition of four Licensed Marriage and Family Therapist (LMFT)
- Counselor on Special Assignment to support student mental health and wellness
- Social-emotional learning curriculum
- Dedicated student connection time at each school site
- Planned Professional Learning

English Language Learners

- Courses to support English Language Development (ELD)
- ELD leveled courses, Dual Language Immersions Program, Newcomer Academy
- English Language Development (ELD) curriculum and instructional materials
- Bilingual Instructional Aides
- EL Lead Teachers
- Rosetta Stone Program
- Professional development for teachers on language development strategies and student supports

Foster Care or Students Experiencing Homelessness

- Counselor on Special Assignment (CoSA)
- Targeted school counseling support based on the unique needs of students who are living in Foster Care or experiencing homelessness

- College visits and field trips
- Transportation support
- WiFi hotspots
- School supplies

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.

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$149,524,880.00	\$16,984,134.00	\$12,181,856.00	\$6,023,630.00	\$184,714,500.00	\$153,665,107.00	\$31,049,393.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Equitable access to schools and programs for all students	All					\$0.00
1	1.2	Equity Work with SDCOE	English Learners Foster Youth Low Income	\$49,000.00				\$49,000.00
1	1.3	Parent and Family Engagement and Involvement	English Learners Foster Youth Low Income	\$27,000.00				\$27,000.00
1	1.4	Recruit and Retain Diverse Staff	All	\$2,000.00				\$2,000.00
1	1.5	Enhance Multi-Tiered Systems of Support	All	\$3,000.00				\$3,000.00
1	1.6	Connectivity Support	Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.7	Transportation Support	English Learners Foster Youth Low Income	\$118,000.00				\$118,000.00
2	2.1	Comprehensive Educational Services- broad course of study, appropriately credentialed and qualified staff	All	\$144,642,021.00	\$16,212,534.00	\$11,856,856.00	\$5,044,830.00	\$177,756,241.00
2	2.2	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	All	\$1,500.00				\$1,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Clear learning goals for all courses	All					\$0.00
2	2.4	Professional Learning for all staff	English Learners Foster Youth Low Income	\$165,000.00		\$325,000.00	\$180,000.00	\$670,000.00
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	English Learners	\$1,320,000.00	\$25,100.00		\$55,000.00	\$1,400,100.00
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	English Learners Foster Youth Low Income	\$1,763,359.00			\$360,000.00	\$2,123,359.00
2	2.7	Implement more inclusive programs	All	\$15,000.00	\$659,500.00			\$674,500.00
2	2.8	Extended school support and programs	All					\$0.00
3	3.1	Comprehensive supports and services to promote a positive school climate	All					\$0.00
3	3.2	Suicide Prevention training	All					\$0.00
3	3.3	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	All				\$23,800.00	\$23,800.00
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	English Learners Foster Youth Low Income	\$591,000.00				\$591,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Enhance social-emotional systems of support	English Learners Foster Youth Low Income	\$680,000.00			\$360,000.00	\$1,040,000.00
3	3.6	Programs and best practices to build student social-emotional skills	All		\$87,000.00			\$87,000.00
3	3.7	Support for first generation college bound students	English Learners Foster Youth Low Income	\$103,000.00				\$103,000.00
4	4.1	Staff programs and supports	All					\$0.00
4	4.2	Clear, timely, and consistent communication	All					\$0.00
4	4.3	Mental health and wellness support for staff	All	\$30,000.00				\$30,000.00
4	4.4	Collaboration and student connectedness time provided during the school day	All					\$0.00
4	4.5	Provide meaningful professional learning (PL) opportunities for all staff	All					\$0.00
4	4.6	Development of a comprehensive staff wellness program	All					\$0.00

2022-23 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
131235476	4831359	3.68%	0.00%	3.68%	\$4,831,359.00	0.00%	3.68 %	Total:	\$4,831,359.00
								LEA-wide Total:	\$4,831,359.00
								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	1.2	Equity Work with SDCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$49,000.00	
1	1.3	Parent and Family Engagement and Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$27,000.00	
1	1.6	Connectivity Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$15,000.00	
1	1.7	Transportation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$118,000.00	
2	2.4	Professional Learning for all staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$165,000.00	
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for	Yes	LEA-wide	English Learners	All Schools	\$1,320,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		students who are English Learners						
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,763,359.00	
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$591,000.00	
3	3.5	Enhance social-emotional systems of support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$680,000.00	
3	3.7	Support for first generation college bound students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$161,809,805.00	\$172,936,984.00

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	Equitable access to schools and programs for all students	No	\$0.00	0.00
1	1.2	Equity Work with SDCOE	Yes	\$34,000.00	53506
1	1.3	Parent and Family Engagement and Involvement	Yes	\$27,000.00	33081
1	1.4	Recruit and Retain Diverse Staff	No	\$2,000.00	1460
1	1.5	Enhance Multi-Tiered Systems of Support	No	\$3,000.00	3000
1	1.6	Connectivity Support	Yes	\$12,000.00	0.00
1	1.7	Transportation Support	Yes	\$115,000.00	4588
2	2.1	Comprehensive Educational Services- broad course of study, appropriately credentialed and qualified staff	No	\$153,989,888.00	165159701
2	2.2	Refine and enhance Academic Multi-Tiered Systems of Support (MTSS)	No	\$1,500.00	3000
2	2.3	Clear learning goals for all courses	No	\$112,000.00	113147

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	2.4	Professional Learning for all staff	Yes	\$522,300.00	599610
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	Yes	\$938,500.00	1298921
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	\$3,322,285.00	3401200
2	2.7	Implement more inclusive programs	No	\$674,500.00	794955
2	2.8	Extended school support and programs	No	\$310,000.00	202950
3	3.1	Comprehensive supports and services to promote a positive school climate	No	\$0.00	0.00
3	3.2	Suicide Prevention training	No	\$0.00	0.00
3	3.3	Professional learning opportunities and training on providing safe and inclusive schools and classrooms	No	\$23,800.00	23827
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	\$867,317.00	712402
3	3.5	Enhance social-emotional systems of support	Yes	\$659,000.00	338667
3	3.6	Programs and best practices to build student social-emotional skills	No	\$87,000.00	87000

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	3.7	Support for first generation college bound students	Yes	\$78,715.00	76719
4	4.1	Staff programs and supports	No	\$0.00	0.00
4	4.2	Clear, timely, and consistent communication	No	\$0.00	0.00
4	4.3	Mental health and wellness support for staff	No	\$30,000.00	29250
4	4.4	Collaboration and student connectedness time provided during the school day	No	\$0.00	0.00
4	4.5	Provide meaningful professional learning (PL) opportunities for all staff	No	\$0.00	0.00
4	4.6	Development of a comprehensive staff wellness program	No	\$0.00	0.00

2021-22 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)
3849357	\$3,340,332.00	\$3,849,357.00	(\$509,025.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Equity Work with SDCOE	Yes	\$34,000.00	53506		
1	1.3	Parent and Family Engagement and Involvement	Yes	\$27,000.00	33081		
1	1.6	Connectivity Support	Yes	\$12,000.00	0.00		
1	1.7	Transportation Support	Yes	\$115,000.00	4588		
2	2.4	Professional Learning for all staff	Yes	\$95,000.00	288387		
2	2.5	Supplemental and targeted English Language Development (ELD) programs and supports for students who are English Learners	Yes	\$882,400.00	1199747		
2	2.6	Targeted interventions and supports for students performing below grade level in English Language Arts and Math	Yes	\$1,205,400.00	1606565		
3	3.4	Evaluate attendance and absenteeism data to identify and address the root cause of student attendance issues	Yes	\$740,817.00	586764		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	Enhance social-emotional systems of support	Yes	\$150,000.00	0		
3	3.7	Support for first generation college bound students	Yes	\$78,715.00	76719		

2021-22 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)
121882729	3849357	0	3.16%	\$3,849,357.00	0.00%	3.16%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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