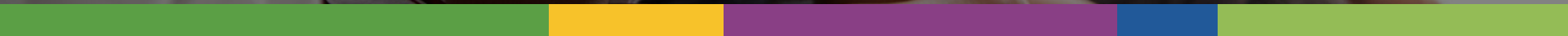


SCUSD Strategic Priorities Investments 2023-2024



Acronyms

- ADA** Average Daily Attendance
- COLA** Cost of Living Adjustment
- H&W** Health & Welfare Benefits
- LCFF** Local Control Funding Formula
- PERS** California Public Employees' Retirement System
- RRM** Routine Restricted & Maintenance
- STRS** California State Teachers Retirement System
- SUI** State Unemployment Insurance

Multi-Year Projections

Unrestricted and Combined as 2022-2023 2nd Interim

Multi-Year Projection Combined Funds

Description	2022-23 Second Interim Budget	Projected 2023-24	Projected 2024-25	Projected 2025-26
Total Revenues	850,707,339	717,521,250	671,010,353	672,811,416
Total Expenditures	771,252,493	699,112,420	710,429,741	712,060,094
Net Increase/(Decrease)	80,671,730	19,625,715	(38,202,504)	(38,031,794)
Add: Beginning Fund Balance	109,852,797	190,524,527	210,150,242	171,947,737
Ending Fund Balance	190,524,527	210,150,242	171,947,737	133,915,943
Components of Ending Fund Balance	140,039,339	133,657,469	94,665,330	69,582,287
Unassigned/Unappropriated	50,485,188	76,492,773	77,282,408	64,333,656

Multi-Year Projection Unrestricted General Fund

Description	2022-23 Second Interim Budget	Projected 2023-24	Projected 2024-25	Projected 2025-26
Total Revenues	498,502,688	514,649,476	511,391,558	513,192,621
Total Expenditures	363,529,251	385,788,765	397,004,411	404,559,414
Other Sources/Uses	(95,774,576)	(104,295,928)	(113,371,166)	(121,549,352)
Net Increase/(Decrease)	39,198,861	24,564,783	1,015,981	(12,916,145)
Add: Beginning Fund Balance	65,034,532	104,233,393	128,798,176	129,814,158
Ending Fund Balance	104,233,393	128,798,176	129,814,158	116,898,013
Components of Ending Fund Balance	53,748,205	52,305,403	52,531,750	52,564,357
Unassigned/Unappropriated	50,485,188	76,492,773	77,282,408	64,333,656

Budget Development Assumptions

Latest factors from the 2022-23 Enacted Budget and 2023-24 Governor's Proposed Budget that districts are expected to utilize as planning factors:

Planning Factors	2022-23	2023-24	2024-25	Budget Impact
Department of Finance Statutory COLA	6.56%	8.13%	3.54%	Revenue
Local Control Funding Formula (LCFF) COLA	6.56%	8.22%*	3.54%	Revenue
Additional LCFF Investment	6.70%	N/A	N/A	Revenue
STRS Employer Rates	19.10%	19.10%	19.10%	Expense
PERS Employer Rates	25.37%	27.00%	28.10%	Expense
SUI Employer Rates	0.50%	0.50%	0.50%	Expense
Lottery – Unrestricted per ADA	\$170	\$170	\$170	Revenue
Lottery – Prop. 20 per ADA	\$67	\$67	\$67	Revenue
Universal Transitional Kindergarten/ADA	\$2,813	\$3,042	\$3,149	Revenue
Mandate Block Grant for Districts: K-8 per ADA	\$34.94	\$37.78	\$39.12	Revenue
Mandate Block Grant for Districts: 9-12 per ADA	\$67.31	\$72.78	\$75.36	Revenue

*per the Governor's May Revise for the 2023-24 budget, final COLA will be provided in enacted budget for 2023-24

Budget Development Assumptions

Other Planning Factors**	2022-23	2023-24	2024-25	Budget Impact
Health Benefits	4.03%	6.91%	6.98%	Expense
Step & Column - Certificated	1.4%	1.4%	1.4%	Expense
Step & Column - Classified	.7%	.7%	.7%	Expense
Operational Costs (Products & Services)	18.4%	8%	2.6%	Expense

Other Budgeting Assumptions:

**Based on 2022-23 Second Interim Report. Assumptions will be updated during 2023-24 budget adoption.

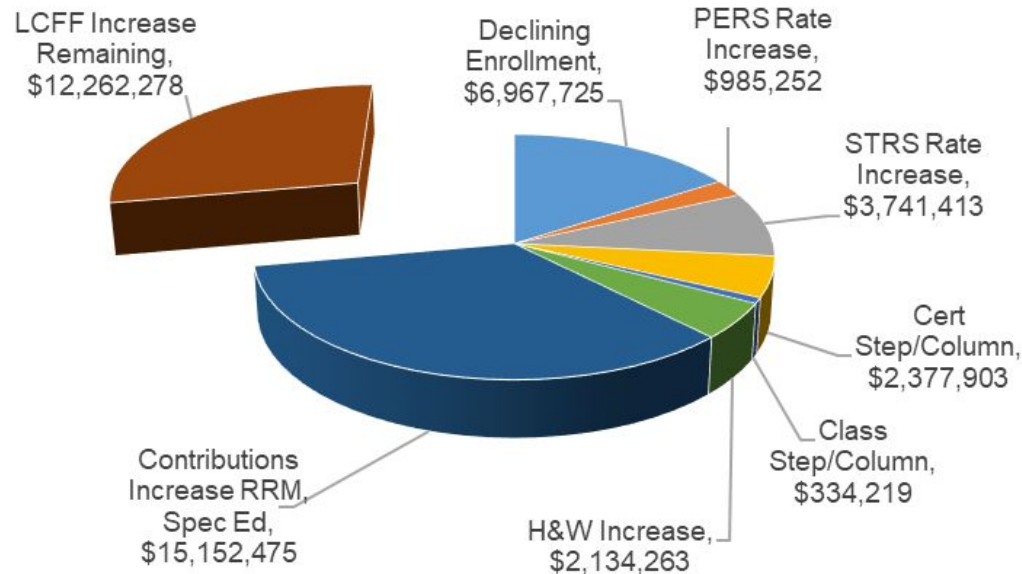
Ending Fund Balance Comparison

Comparison as of Second Interim Budget 2022-2023					
District	Unrestricted Ending Fund Balance	Total Expenditures	2022-23 Projected ADA	Unrestricted Ending Fund Balance % of Total Expenses	Negotiations Settled through 2023-2024
Sacramento City USD	104,233,393	770,035,609	34,662	13.54%	No
Elk Grove USD	93,877,245	1,127,575,052	59,238	8.33%	Yes
San Juan USD	117,474,659	627,840,169	35,657	18.71%	Yes
Twin Rivers USD	64,442,045	632,032,649	20,671	10.20%	Yes
Natomas USD	26,443,607	190,157,679	10,032	13.91%	Yes

Average of districts that have already settled negotiations through 2023-2024	\$75,559,389	\$644,401,387	31,399	11.73%
--	---------------------	----------------------	---------------	---------------

2022-2023 Budget Development 13.26% COLA

Where Does the \$43.9M LCFF Increase Go?

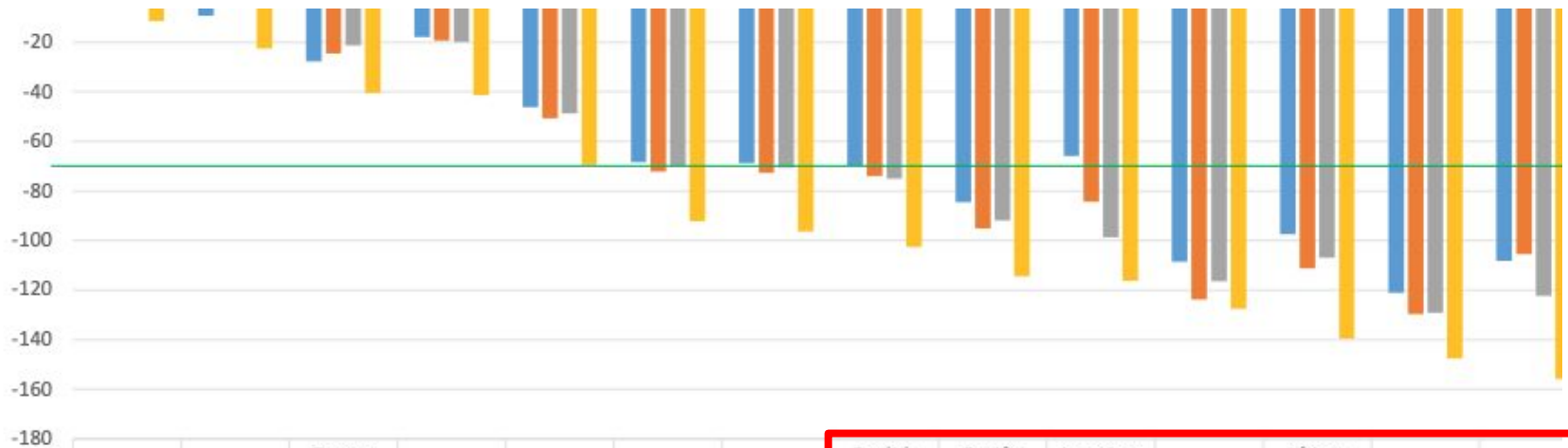


\$12.2M of COLA increase available for potential investment

ELA SBAC



Math SBAC



	White	Filipino	Two or More Races	Asian	All Students	Hispanic	SED	English Learners (21-22 DA)	Pacific Islander (21-22 DA)	American Indian (21-22 DA)	Foster (21-22 DA)	African American (21-22 DA)	SWD (21-22 DA)	Homele: (21-22 D)
2016-17	4.5	-9.4	-27.8	-18	-46.3	-68.4	-68.7	-69.7	-84.6	-65.9	-108.5	-97.5	-121	-108.1
2017-18	1.3	-3.9	-24.6	-19.4	-50.7	-72.2	-72.8	-74	-95.1	-84.4	-123.7	-111.3	-129.7	-105.4
2018-19	-5.1	-3.2	-21.4	-19.8	-48.8	-69.8	-70.5	-75.1	-91.9	-98.6	-116.4	-107	-129.1	-122.3
2021-22	-11.5	-22.5	-40.4	-41.4	-69.5	-92.3	-96.4	-102.6	-114.5	-116.2	-127.6	-139.5	-147.5	-155.8

SBAC ELA by Ethnicity/Race

ELA by Ethnicity/Race	Students at PL 1 - Standards Not Met	Students at PL 2 - Standards Nearly Met	Students at PL 3 - Standards Met	Students at PL 4 - Standards Exceed.	# Standards Met/ Exceed.	% Standards Met/ Exceed.
White	710	598	927	1061	1988	60%
Filipino	58	55	79	72	151	57%
Asian	1216	810	936	682	1618	44%
Hispanic	3622	2109	1671	788	2459	30%
American Indian or Alaska Native	58	22	21	8	29	27%
Native Hawaiian or Other Pacific Islander	268	100	66	25	91	20%
Black or African American	1420	526	360	97	457	19%
Two or More Races	469	293	432	396	828	52%
Grand Total	7820	4514	4492	3129	7621	38%

The achievement gaps between White and Black/African American (B/AA) students persisted into the 2021-22 SBAC ELA results. The percentage of White students who met or exceeded standards in ELA was approximately 41 percentage points higher than B/AA students.

SBAC Math by Ethnicity/Race

Math by Ethnicity/Race	Students at PL 1 - Standards Not Met	Students at PL 2 - Standards Nearly Met	Students at PL 3 - Standards Met	Students at PL 4 - Standards Exceed.	# Standards Met/ Exceed.	% Standards Met/ Exceed.
White	929	762	769	834	1603	49%
Filipino	82	64	53	63	116	44%
Asian	1505	952	619	622	1241	34%
Hispanic	4692	2000	1015	521	1536	19%
American Indian or Alaska Native	71	25	11	4	15	14%
Native Hawaiian or Other Pacific Islander	303	101	43	17	60	13%
Black or African American	1742	430	156	56	212	9%
Two or More Races	633	342	289	321	610	38%
Grand Total	9957	4676	2956	2437	5393	27%

The achievement gaps between White and Black/African American (B/AA) students persisted into the 2021-22 SBAC Math results. The percentage of White students who met or exceeded standards in ELA was approximately 40 percentage points higher than B/AA students.

SBAC ELA by Ethnicity/Race

Students w/96+% Attendance, No Suspensions, and Not Socioeconomically Disadvantaged

Row Labels	Students at PL 1 - Standards Not Met	Students at PL 2 - Standards Nearly Met	Students at PL 3 - Standards Met	Students at PL 4 - Standards Exceeded	# Standards Met/ Exceeded	% Standards Met/ Exceeded
White	92	130	324	453	777	78%
Filipino	13	9	31	31	62	74%
Asian	85	112	191	251	442	69%
Native Hawaiian or Other Pacific Islander	6	7	10	9	19	59%
Hispanic	187	190	253	201	454	55%
Black or African American	63	42	53	23	76	42%
Two or More Races	25	52	122	166	288	79%
American Indian or Alaska Native					n<30	

... and the achievement gap between White students and B/AA students is NOT “explained” by student attendance patterns, behavior patterns, nor socioeconomic differences in SCUSD.

Even when controlling for students with 96+ attendance, no suspensions, and who are not socioeconomically disadvantaged ... a 36 percentage point achievement gap remains in ELA.

SBAC Math by Ethnicity/Race

Students w/96+% Attendance, No Suspensions, and Not Socioeconomically Disadvantaged

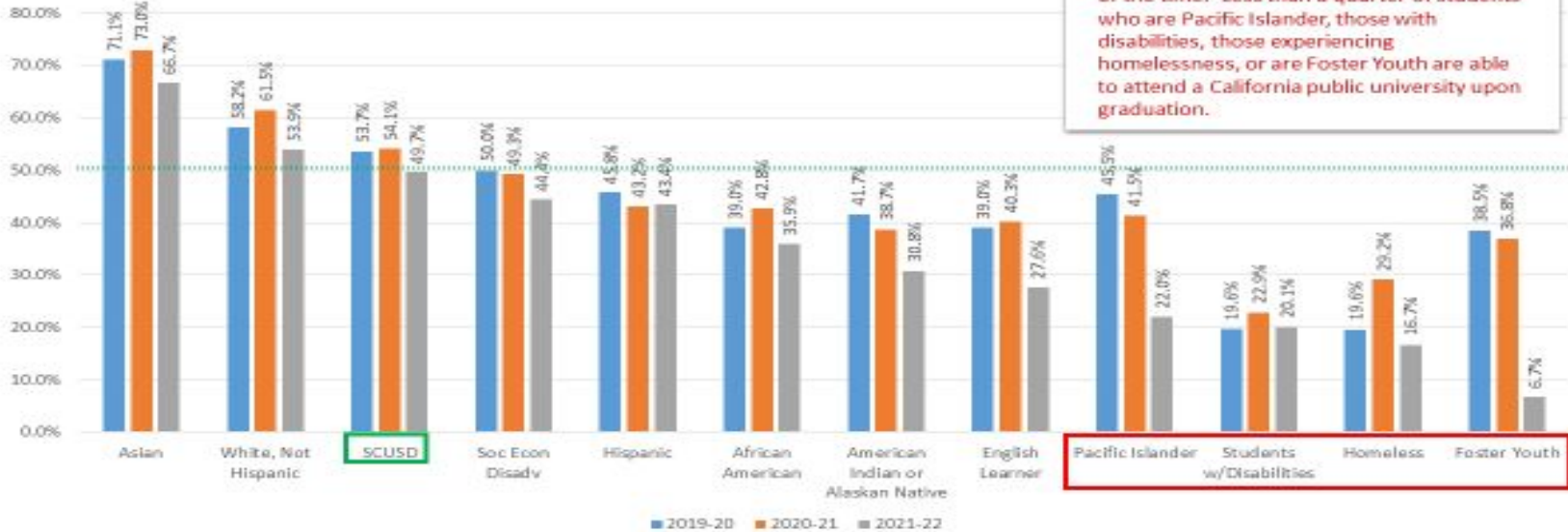
Row Labels	Students at PL 1 - Standards Not Met	Students at PL 2 - Standards Nearly Met	Students at PL 3 - Standards Met	Students at PL 4 - Standards Exceeded	# Standards Met/ Exceeded	% Standards Met/ Exceeded
White	130	207	275	391	666	66%
Asian	113	139	136	253	389	61%
Native Hawaiian or Other Pacific Islander	6	8	9	9	18	56%
Filipino	19	19	18	28	46	55%
Hispanic	274	206	193	161	354	42%
Black or African American	78	60	26	16	42	23%
Two or More Races	57	62	92	153	245	67%
American Indian or Alaska Native					n<30	

... and the achievement gap between White students and B/AA students is NOT “explained” by student attendance patterns, behavior patterns, nor socioeconomic differences in SCUSD.

Even when controlling for students with 96+ attendance, no suspensions, and who are not socioeconomically disadvantaged ... a 43 percentage point achievement gap remains in Math.

Cohort A-G Rates

SCUSD Cohort A-G Rates by Student Groups
2019-20 thru 2021-22



In SCUSD, only White and Asian graduates qualify to attend a UC or CSU at least 53.9% of the time. Less than a quarter of students who are Pacific Islander, those with disabilities, those experiencing homelessness, or are Foster Youth are able to attend a California public university upon graduation.

Data Source: SCUSD Student and Data Systems based on CALPADS submission (Sept 2022)

Problem of Practice

We have failed to define and implement a coherent **professional learning model** focused on **high-quality tier-one instruction** within a **multi-tiered system of supports** for all students, resulting in unacceptably low achievement rates of 29% of students meeting standard in Math and 37% in ELA, and even lower among our most vulnerable students with significant racial disproportionality.

SCUSD Strategic Priorities

**Strategic Priority 1:
High Quality Instruction to Meet the Needs of All Students**

**Strategic Priority 2:
Multi-tiered System of Supports (MTSS)**

**Strategic Priority 3:
Culturally Responsive Professional Learning**

**Strategic Priority 4:
Effective Talent
Programs Focused on
Recruitment and Retention**

**Strategic Priority 5:
Network Upgrades
and Centralized
Workforce Processes**

LCAP GOALS

Goal 1: Graduation and Post-Secondary Options	Goal 7: Graduate Profile
Goal 2: Educational Programming and Instruction	Goal 8: Instructional Materials, Facilities and Staffing
Goal 3: Social and Emotional Wellness	Goal 9: Special Education
Goal 4: Safety	Goal 10: Homeless Youth
Goal 5: Family and Community Engagement	Goal 11: Foster Youth
Goal 6: MTSS	

Professional Learning \$8.8M (Ongoing)

- **High Quality Instruction Supports**
 - August Preservice & Ongoing Professional Learning Aligned to Strategic Priorities
- **Expanded Instructional Supports**
 - Expand content area teacher mentor model from science to other core content areas
 - Support PL implementation and provide job-embedded coaching
- **Anti-Racist, Anti-Bias, Trauma-Responsive Practices**
 - Partnerships with Epoch Education and Trauma-Informed Practices experts to establish this as the foundation of Tier One Universal Support for all students

High Quality Instruction

- **Structured Literacy Staffing & Implementation \$6.2M (Ongoing)**
 - Build early literacy skills through professional learning and appropriate instructional materials

- **Increase Support for Emergent Bilingual Students \$3.6M (Ongoing)**
 - Instructional aides to ensure Emergent Bilingual students have access to the core curriculum

- **Culturally Relevant Library Staffing & Implementation \$7.26M (Ongoing)**
 - Provide equitable access to school libraries and culturally relevant materials by staffing all sites with Library Media Techs
 - Expand school library collections to reflect student experience & identities

Multi-Tiered System of Supports \$5.5M (Ongoing)

- **Build Capacity of Site Leadership Teams to Lead Site Improvement Work**
 - Develop fluent knowledge and skills to lead, coach, monitor, and improve school site overall MTSS implementation efforts.
 - Build proficiency of team members to facilitate and engage in a team-driven, data-based problem-solving process.
 - Valid and reliable academic assessment tools.

High Quality Instruction

Dual Language Immersion Expansion

LCAP GOAL: 1, 2, 3, 5, 6, 7, 8

\$5M (Ongoing)

- Expand the language acquisition program for students from Dual Immersion programs through middle school and high school.

Strategic Priority 1

Strategic Priority 2

Strategic Priority 3

Strategic Priority 4

Strategic Priority 5

Expand Substitute Staffing

LCAP GOAL: 1, 2, 3, 7, 8, 9, 10, 11

\$3.45M (Ongoing)

- Provide qualified teachers with experience and/or training in Dual Immersion and Waldorf, to support schools during extended leaves of absence.
- Expand full-time substitute pool staffing for continuous instruction at frequently impacted sites

Strategic Priority 1

Strategic Priority 2

Strategic Priority 3

Strategic Priority 4

Strategic Priority 5

Talent Recruitment and Retention

\$1.1M

- **Bolster Human Resources Staffing to Better Serve Prospective and Current Employees**
 - The District identified a clear need to improve in the area of effective recruitment and retention of staff. By strengthening the resources available to HR, we will better serve current and prospective employees and ensure the District is a designation employer.
- **Reduce Staffing Vacancies by Building an Effective Strategy for Recruitment and Retention**
 - Improving recruitment and retention practices is critical to ensuring proper staffing at school sites. Funding in this area will help the District find more creative ways to advertise vacancies and identify large, diverse and talented pools of applicants and invest to sustainable retention practices.

Network Upgrades and Process Efficiencies \$650,000 (Ongoing)

- **Adopt a Substitute and Absence Management System**
 - This will help us secure a qualified substitute for every classroom every day to support uninterrupted student learning.
- **Automated Human Resources Processes**
 - This investment will automate HR processes and systems to help staff unleash the full capabilities of the Escape system.
- **District-wide System for Conducting Employee Evaluations**
 - Purchasing a cloud-based performance management software allows the District to streamline and automate our evaluation process for more consistent performance tracking.

Attendance & Engagement

- **Provide Transportation Stipends for Low-income Families**
\$2.5M (Ongoing)
 - Provide transportation stipends for low-income families to attend schools and programs of interest.



Attendance & Engagement CARE Team

\$761K (Ongoing)

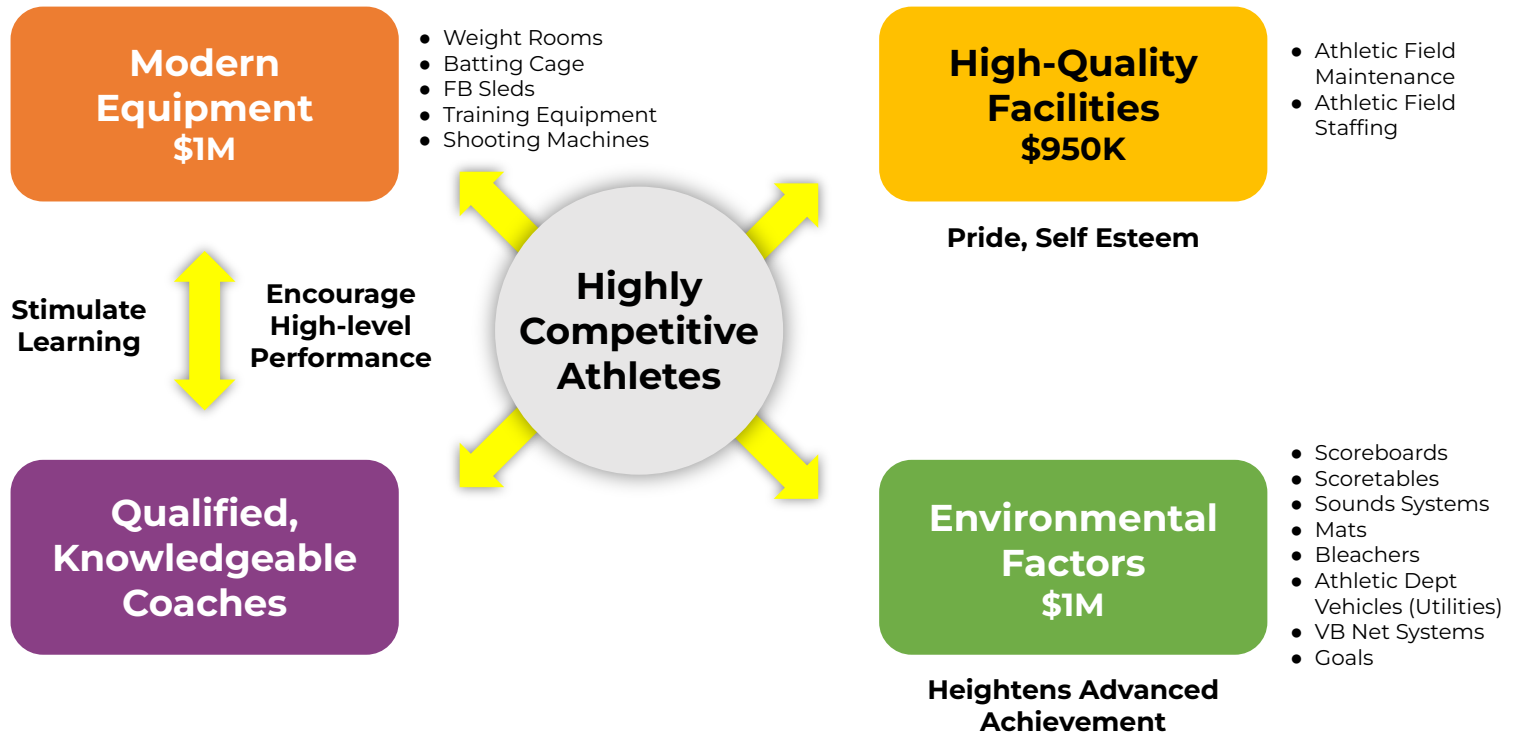
Any investment into Student Attendance will ultimately increase ADA and in turn increase funding to the entire District. We need to prioritize the success of our students as early as TK by allocating funds to support the A&E CARE Team.

Currently funded with ESSER/LCSSP/Title Funds:

- **6 Child Welfare and Attendance Specialists (CWAS/L)**
- **2 Student & Family Support Specialists**
- **\$75k to fund EveryDay Pro Data tool that is widely used by MTSS teams, Attendance Staff and Site Leaders**
- **\$150k funds state mandated Chronic Absence/Truancy Letters**

*The Office of A & E in collaboration with FACE is applying for the LCSSP Grant for 2023-2026. If SCUSD is awarded the \$2 million dollar grant, the above allocation would be significantly reduced.

Athletics



Board Inquiry Clarifications

Elementary Sports

Existing Elementary Sports: *\$500,000 (Ongoing)*

- Cross Country (Fall STRIDE)
- Flag Football
- Basketball
- Track (Spring STRIDE)
- Expanded Learning Opportunities

Future Considerations:

- Additional Sports Based on Facility Availability
- Summer Camps and Clinics

Career Technical Education (CTE)

Currently funded with ESSER (2022-2024):

High School: \$1,505,392

- **FTE To Support The Master Scheduling Expansion Of Linked Learning Pathways**
 - 13 pathways across five high schools
- **Professional Development For Pathway And Core Teachers Supporting The Pathways**

Special Education

Existing Investments:

Through ESSER, increased funding for vital Special Education positions, including School Psychologists and Social Workers, with district commitment to extend beyond ESSER to support effective MTSS implementation

Included in Strategic Investments (slides 24-26):

Improve Tier One Universal Supports and Instruction (HQI) to reduce disproportionate behavioral and special education referrals.

- **Anti-Bias/Anti-Racist/Trauma-Responsive Practices: \$2M Ongoing**
- **Professional Learning to Support High Quality Instruction: \$6.1M (Ongoing)**
- **Expanded Instructional Supports: \$763K (Ongoing)**
- **Structured Literacy Staffing & Implementation: \$6.2M (Ongoing)**

Visual and Performing Arts

District Strategic Arts Plan

ONGOING FUNDS \$7.5M

Existing Ongoing Budget \$1M LCFF

- Staffing, Arts Residencies, Music Library

New VAPA Funding \$6.5M Prop 28

- Required Staffing (\$5.1M)
- Professional Learning, Partnerships, Field Trips, Materials & Equipment (\$1.4M)

ONE TIME FUNDS Between \$5.7M and \$9.1M

Existing One-Time Budget \$600K ESSER

- VAPA-related SEL and Mental Health Partnerships

New VAPA Funding Between \$5.6M and \$8.5M Arts, Music, and Instructional Materials Grant

- Elementary Art/Music Labs
- Materials, Professional Learning, Technology, Facilities

Emotional Wellbeing

Currently funded with ESSER/LCFF/Title Funds:

- **92 Student Support Services Staff Provide Direct Services To Students & Families At Schools (Including Vacancies) Costing *\$13.7 million***
 - 8 staff serve students & families experiencing homelessness
 - 10 staff serving students residing in foster care or within the Child Welfare system
- **42 New Staff Hired Over Past Two Years**
 - Currently filling vacancies for 5 FTE School Social Workers & 3 Youth & Family Mental Health Advocates
- **\$175,000 Care Solace Access For All Staff And Students/Families**
- **\$150,000 Kognito Suicide Prevention & Awareness**

From August -
March 31, 2023
staff provided
29,027 students
with over **170,000**
tiered
interventions

Safety is Wellbeing

Mental/Behavioral Health

- Social Emotional
- Student Support

Physical Wellness

- Nutrition / Medical
- Disease Illness Management

Community Engagement

- Safety Committee
- Restorative Practices

Climate & Culture

- Anti-Racism
Anti-Bias
- Interrupt School to Prison Pipeline
- Equity for All

Physical Safety

- Prevention
- Intervention
- Monitoring

Emergency Management

- CSSP
- Safety Drills
- Safety Policies

Safety Efforts In Progress

- District-wide Facilities Safety Assessment
- Hiring of FTE at each comprehensive high school
- Hiring of six Lead Campus Monitors for Safe Schools
- Ongoing crisis prevention institute training
- Development of the Emergency Operations Plan



Safety - Immediate Needs

Violence Mitigation Measures

- Improve our ability to safely address student behavior through District-wide safety officer training - **\$35,000**
- Weapons Detection Strategy - **\$175,000**
- Centralize Safety Equipment Purchases - **\$200,000**

Policy Considerations

- Clear or no student backpacks
- Large event policy (similar to State Fair)

Safety - Long Term Goals

- District-wide coordination of campus monitors and enhanced professional development: addition of five Lead Campus Supervisors **\$462,000**
- Add community-based Restorative Diversion Program position **\$109,000**

Restorative Process



Other Considerations

High Quality Instruction

- **K-12 Math Instructional Materials \$12M**
(One-time)
 - Adoption Cycle Review 2024-25
- **K-12 ELA Instructional Materials \$12M**
(One-time)
 - Adoption Cycle Review 2025-26



Budget Development Process Updates

- **Governor's January Proposed Budget for next Fiscal Year (July – June)**
 - Update provided in January/February
 - Informs the Multi-Year projections in the 2nd Interim Financial Report (March)
- **Governor's May Revised Proposed Budget for next Fiscal Year (July – June)**
 - Informs the District's Adopted Budget & Multi-Year Projections (June)
- **State Enacted Budget June for next Fiscal Year (July – June)**
 - Update provided in August
 - Informs the District's Adopted Budget & Multi-Year Projections (45 day revise) & reflected in the 1st Interim Financial Report (December)

Budget revisions are ongoing as information becomes available.

Q&A