LCAP

Local Control & Accountability Plan

Mid-Year LCAP Update

Agenda Item No. 10.1

February 17, 2022

Sacramento City Unified School District

CORE VALUE

We recognize that our system is inequitable by design and we vigilantly work to confront and interrupt inequities that exist to level the playing field and provide opportunities for everyone to learn, grow and reach their greatness.

GUIDING PRINCIPLE

All students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options

LCAP Summary Statement

SCUSD recognizes that the system as it is currently operating is failing to serve many students. A significant number of students are not achieving the goal set out in the guiding principle – to graduate with the greatest number of postsecondary choices from the widest array of options. This is especially true for several student groups who have continued to demonstrate performance gaps over time.

Significant improvements are needed across the system if these outcomes are going to change. These improvements will need to include an equitable and inclusive educational program for all students regardless of zip code, school, classroom, or program choice; intensified services for students demonstrating the highest needs; the equitable allocation of resources through data-based decision-making; and disruption of the status quo.

Background

Section 124(e) of Assembly Bill 130 requires Local Educational Agencies (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:

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

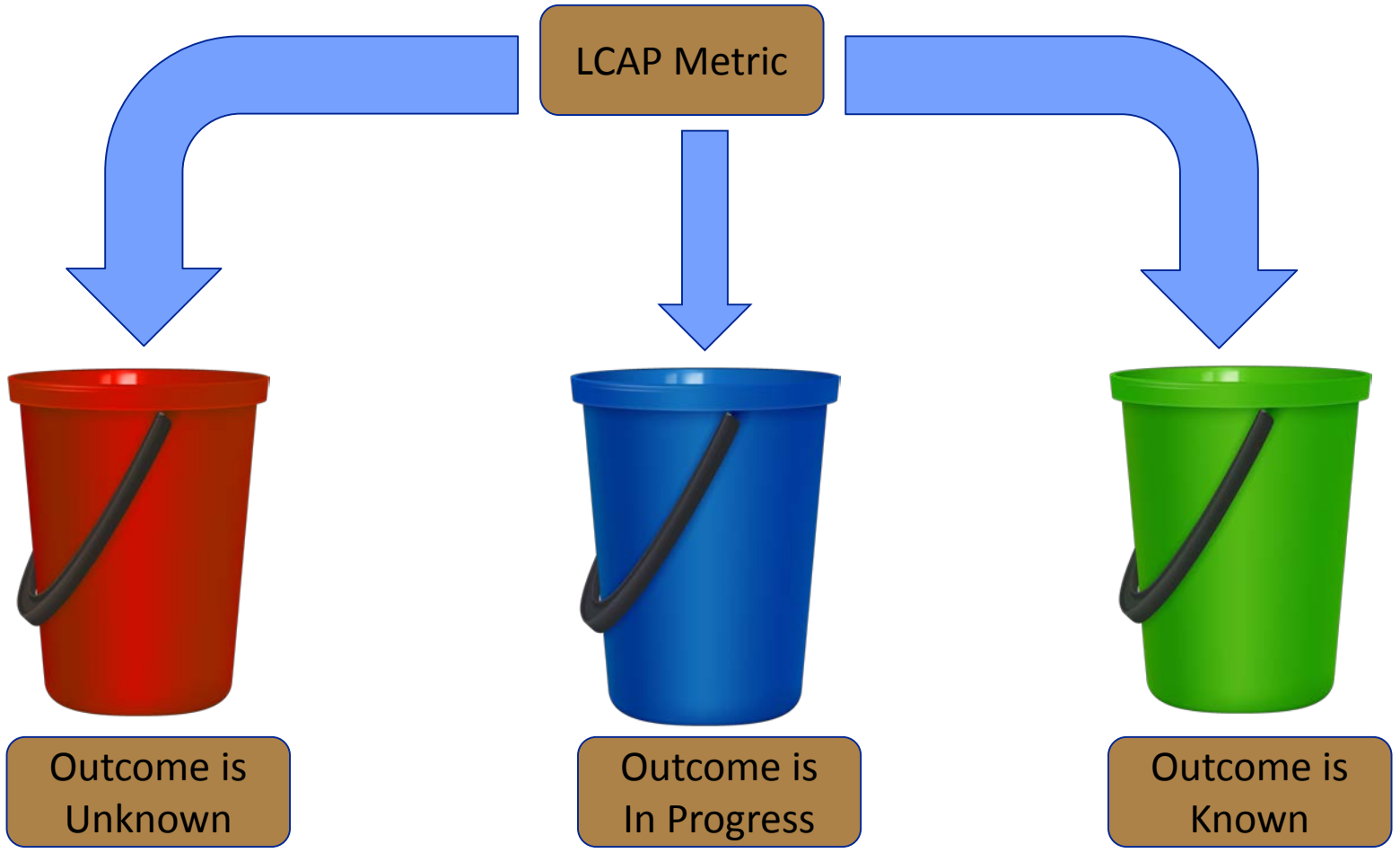
This presentation includes examples of mid-year update information and reporting from the supplement. The full update and supplement are attached to this board item.

Overarching Thoughts

The ongoing and emerging impacts of the COVID-19 pandemic, including the recent omicron surge, cannot be understated with regard to program implementation and measurable outcomes. When reviewing status updates and outcomes in the one-time supplement and the mid-year report, the context of the pandemic is an important lens for understanding. Examples key impacts:

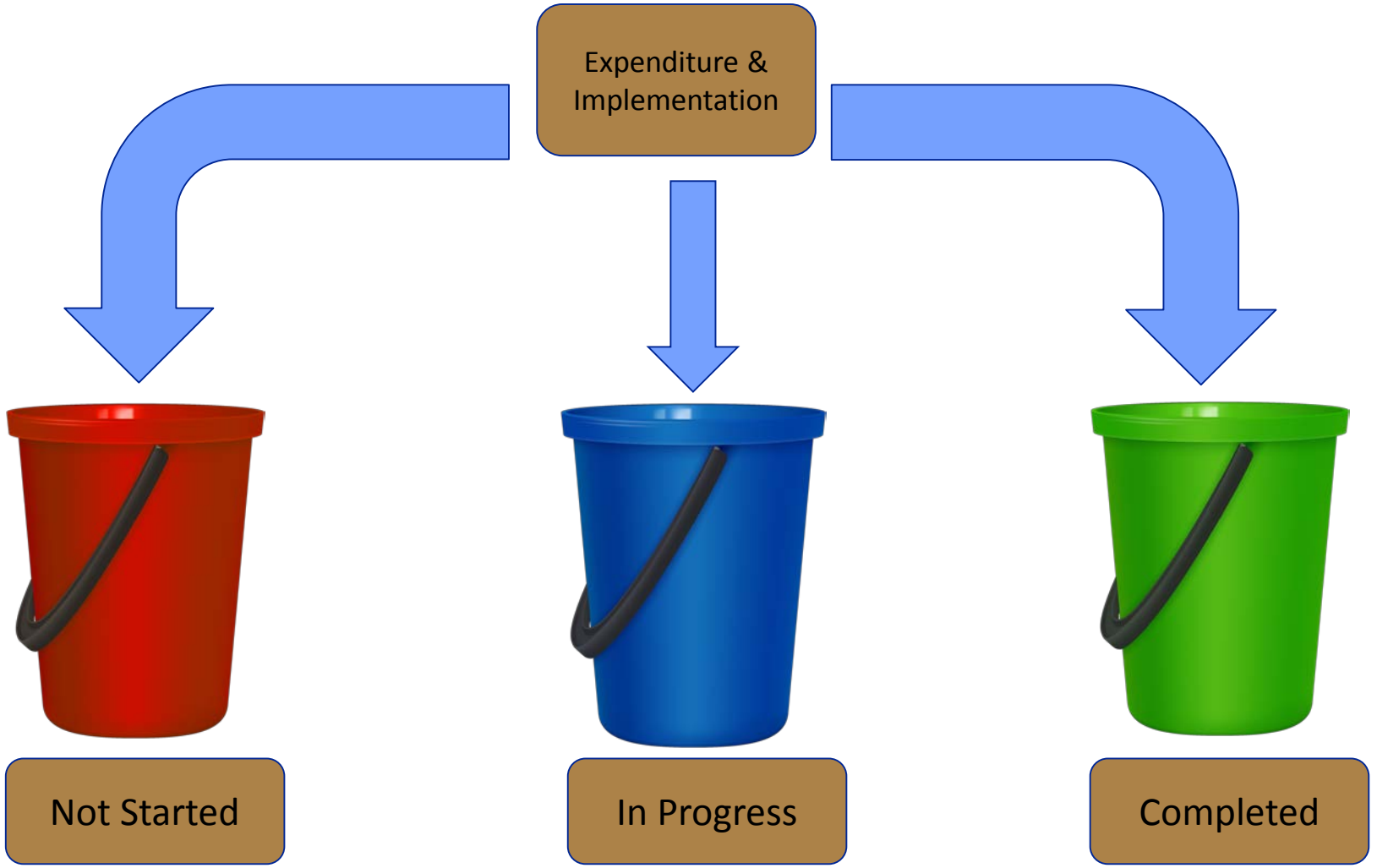
- **Staffing Shortages:** Preexisting staffing shortages have been exacerbated by the ongoing COVID-19 context and during COVID surges
- **Breaks in data reporting continuity:** State assessments and California School Dashboard results have been unavailable or reported differently during the past two years
- **Shifts in how data collection or context:** Absenteeism, Suspension Rate, and other indicators have had very different contexts across school closure, distance/virtual learning, and the current in-person context that includes quarantine protocols

Mid-Year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known.

Mid-Year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed.

Goal 1: College and Career Readiness

100% of SCUSD students will graduate college and career ready with a wide array of postsecondary options and a clear postsecondary plan. Growth in Graduation Rate and College/Career Readiness will be accelerated for Students with Disabilities, English Learners, African American students, American Indian or Alaska Native students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, Foster Youth, Homeless Youth, and other student groups with gaps in outcomes until gaps are eliminated.

Goal 1 Metrics

- 1A: Graduation Rate (Combined 4/5-Year Cohort Rate) (State Dashboard Indicator)
- 1B: On-Track Graduation Status
- 1C: College/Career Preparedness (State Dashboard Indicator)
- 1D: A-G Requirements Completion Rate
- 1E: On-Track A-G Status
- 1F: A-G AND CTE Completion Rate
- 1G: Career Technical Education (CTE) Pathway Completion Rate
- 1H: CTE Pathway Enrollment
- 1I: Free Application for Federal Student Aid (FAFSA) Completion
- 1J: Certificate of Completion Percentage
- 1K: State Seal of Biliteracy (SSB) completion
- 1L: State Seal of Civic Engagement (SSCE) completion
- 1M: International Baccalaureate (IB) Exam Performance
- 1N: IB Diploma Completion
- 1O: English Language Arts (ELA) Early Assessment Program (EAP)
- 1P: Math Early Assessment Program (EAP)
- 1Q: Post-secondary outcomes for Students with Disabilities

Goal 1 Metrics: Mid-Year Update

Metric	Baseline	2023-24 Target	2021-22 Mid-Year Update
Graduation Rate (4/5 year rate)	**87.3 (19-20)**	**91%**	**85.1% (20-21)**
On-Track Graduation	**41.2% (19-20)**	**70%**	**TBD**
College/Career Indicator	**41.7% (19-20)**	**62%**	**Not Available**
A-G Completion	**54% (19-20)**	**70%**	**54.4% (20-21)**
FAFSA Completion	**59.2% (20-21)**	**85%**	**32.8% (to 2.1.22)**
State Seal of Biliteracy	**14.4% (20-21)**	**30%**	**25.2% (20-21)**

The full Mid-Year report includes disaggregated data for all measurable outcomes where disaggregation is available.

Goal 1: College and Career Readiness

- Career and Technical Education (CTE)
- Academic and Career Counseling
- Central support for aligned master scheduling
- Credit Recovery options for students
- Exam Fee Support
- International Baccalaureate (IB) Program Support
- Department Chair stipends (High school)
- Transition Planning for students with disabilities

Goal 1 Actions: Mid-Year Update

Action	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation Note
Academic and Career Counseling (Base)	**$3,852,052**	**$3,719,641**	Implemented as planned. Counselors have adapted supports to the COVID-19 context, reviewing AB 104 waivers and exemptions…partnering with United College Action Network (UCAN) and Improve Your Tomorrow (IYT) to collaborate on supplemental counseling for B/AA students…
Credit Recovery Options	**$1,594,056**	**$1,526,704**	Implementation in progress as planned. The program has surpassed past number of courses completed…The credit recovery team is collaborating with partners to provide credit recovery efforts targeting high needs student groups.
Transition Planning for Students with Disabilities (PD)	**$10,000**	**$10,000**	Transition professional development has been provided to Special Education Staff and other trainings are planned throughout the 21-22 school year

The full Mid-Year report includes mid-year estimated actuals and implementation status updates for all actions.

Goal 2: Tier 1 – Foundational Educational Experience

Provide every SCUSD student an educational program with standards-aligned instruction, fidelity to district programs and practices, and robust, rigorous learning experiences inside and outside the classroom so that all students can meet or exceed state standards.

Goal 2 Metrics

- 2A: ELA State Assessment (DFS)
- 2B: Math State Assessment (DFS)
- 2C: California Science Test (CAST) Performance
- 2D: English Learner Progress
- 2E: Reclassification Rate
- 2F: Long-Term English Learner (LTEL) Percentages
- 2G and 2H: AP Pass Rates
- 2I: AP Enrollment
- 2J and 2K: GATE Identification and overall demographics
- 2L: State Standards Implementation Survey
- 2M and 2N: District Common Assessment Participation Rates (Math and ELA)
- 2O and 2P: District Common Assessment Performance (Math and ELA)
- 2Q: Third Grade Reading Proficiency (State Assessment)
- 2R: Third Grade Reading Proficiency (District Assessment)
- 2S: Collaboration Time Data Collection
- 2T: Least Restrictive Environment (LRE) – percentage of time spent in class

Goal 2 Metrics: Mid-Year Update

Metric	Baseline	2023-24 Target	2021-22 Mid-Year Update
English Language Arts (ELA) State Assessment (Distance from 'Standard Met')	**-21.5**	**-15.6**	**Not Available**
Advanced Placement (AP) (Pass Rate (%10-12th graders with at least one score of 3+)	**10.6 (18-19) 5.7 (19-20)**	**20**	**10.2 (20-21)**
Reclassification Rate	**10.4 (19-20) 4.6 (20-21)**	**13.3 (within .5% of state average)**	**TBD (21-22)**
Least Restrictive Environment (LRE) – % of Students with Disabilities (SWD) by time spent in regular class setting	**2018-19 >80% of time: 57.7 <40% of time: 23.8**	**>80% of time: 61 <40% of time: 20**	**2019-20 >80% of time: 54.1 <40% of time: 22**

The full Mid-Year report includes disaggregated data for all measurable outcomes where disaggregation is available.

Goal 2: Foundational Educational Experience

- Professional Development for standards implementation
- Advanced Learning Programs (AP and GATE)
- Expanded Learning Programs
- Multisensory Reading Intervention: Curriculum and Training
- Language Acquisition Programs for English Learners
- Professional Learning for Instruction for English Learners
- Pathways to Multiliteracy
- Class Size Reduction and Additional Staffing for High-Needs Sites
- Weekly Collaboration Time for Staff
- Restructured Salary Schedule to increase recruitment and retention of staff
- Early Childhood Education: Preschool and Transitional Kindergarten
- Literacy, Research, and Project-based instruction: Secondary Librarians
- Visual and Performing Arts Opportunities
- Extra and co-curricular opportunities for students
- Building Teacher Capacity to teach reading districtwide

Goal 1 Actions: Mid-Year Update

Action	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation Status Update
Multisensory Reading Intervention	**$197,250**	**$166,000**	As of 12/2021, training has been completed for 160 staff including Resource Specialist Program (RSP) teachers, Special Day Class (SDC) teachers, training specialists, and inclusion coaches. Staff have received Sonday curriculum and coaching/support are available.
Professional Learning specific to instruction for English Learners	**$310,000**	**$255,600**	ELA/ELD training specialists are in year two of Language Essentials for Techers of Reading and Spelling (LETRS) training. The California State University (CUS) Expository Reading and Writing Curriculum (ERWC) training is being offered to high school teachers. An additional secondary English Language Development (ELD) specialist has been hired and is supporting staff.
Expansion of Theater Arts/Social Emotional Learning Pilot Program	**$600,000**	**$597,800**	The program has expanded into 140 classrooms across two cohorts. Both cohorts are on track to complete the planned teaching artist sessions and Social Emotional Learning (SEL) modules.

The full Mid-Year report includes mid-year estimated actuals and implementation status updates for all actions.

Impact to the Budget Overview for Parents

When SCUSD adopted the 2021-22 LCAP and Budget on June 24, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated. The impact to our adopted Budget Overview for Parents is as follows:

Item	As Adopted	Updated
Total LCFF Funds	**$430,509,685**	**$435,769,916**
LCFF Supplemental & Concentration Grants	**$74,2509,881**	**$84,413,615**
All other state funds	**$76,180,092**	**$88,845,106**
All local funds	**$6,385,645**	**$8,566,279**
All federal funds	**$46,193,654**	**$178,164,006**
Total Projected Revenue	**$559,269,075**	**$711,345,307**
Total budgeted general fund expenditures	**$589,976,725**	**$715,746,748**

Supplement for the Annual Update for the 2021-22 LCAP

The Supplement has five prompts:

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 2021–22 Local Control and Accountability Plan (LCAP).

Funding Source	Amount
Expanded Learning Opportunities Program (ELOP) Funds	$10,238,922
Educator Effectiveness Block Grant (EEBG)	$8,923,701
A-G Completion Improvement Grant Program	$3,030,601
Additional Concentration Grant Add-On Funds	$8,203,096

Supplement for the Annual Update for the 2021-22 LCAP

The Supplement has five prompts:

2. 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.

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.

Supplement for the Annual Update for the 2021-22 LCAP

The Supplement has five prompts:

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. [i.e., the ESSER III Plan]

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.

Prompt 1: Educational Partner Engagement for Budget Act Funds

Planning has drawn from and built upon engagement in recent and related processes

- Learning Continuity and Attendance Plan (2020)
- Expanded Learning and Opportunities (ELO) Grant Plan
- ESSER III Expenditure Plan

Details of the specific engagement activities for these processes can be found in their posted, approved plans.

Engagement to-date has included, for some funds, opportunities for public input during board presentations. Engagement to-come includes:

- Opportunities to provide input towards the to-be-developed ELOP and A-G CIG Plan
- Opportunity to provide additional input on the Additional Concentration Grant Add-on funds through the annual LCAP Engagement process

Engagement is ongoing and input from educational partners is welcomed throughout the life of the grants/programs

- This includes funding sources that can be used through 2025-26

Prompt 2: Use of additional Concentration Funding

The additional concentration grant add-on funding is being used primarily to maintain classroom teacher staffing levels at sites in the face of declining enrollment.

Significant decreases in enrollment would otherwise project to lower levels of staffing, impacting the level of services available for students, particularly those with the highest needs. This would especially impact schools with high percentages of unduplicated students.

54 of SCUSD's schools have Unduplicated Pupil Percentages (UPPs) higher than 55%. These range from 55% to 98% and most are above 70% UPP.

Prompt 3: Educational Partner Engagement for One-Time Federal Funds

Engagement of Educational Partners that has guided the use of one-time funds has built through multiple input processes including those for the following:

- Learning Continuity and Attendance Plan (2020)
- Expanded Learning and Opportunities (ELO) Grant Plan
- 2021-22 Local Control and Accountability Plan

Specific engagement on one-time funds occurred through the ESSER III Expenditure Plan process which is detailed fully in the approved plan.

Throughout the 2020-21 and 2021-22 school year, a series of presentations to the board have presented opportunity to provide input toward the use of one-time funding. These presentations are detailed in the full text of the prompt.

Prompt 4: Implementation of the ESSER III Expenditure Plan

The full text of prompt 4 includes implementation updates for the district's identified actions.

A primary challenge in implementation has been hiring/staffing due to preexisting shortages and shortages exacerbated by the COVID-19 pandemic and recent omicron surge.

Despite the significant challenges of the past few months, the district has moved forward with implementation and most actions are in progress.

ESSER III Implementation Status

Examples of updates for actions funded by ESSER III in 2021-22 include:

- **Establish college and career readiness labs at Middle Schools:** Implementation is on track. 2021-22 planning activities have included identification of cohort 1 participants, identification of classrooms, ordering of materials and planning for installation, planning summer professional development, and identification of participating teachers. Implementation of the first labs will occur in Fall 2022.
- **Education Training Specialists:** Three of the four positions have been hired. The new training specialists are providing direct support to schools and teachers while also collaboratively working on a comprehensive digital citizenship model and curriculum for K-12 in collaboration with the Social Emotional Learning (SEL) team.
- **Nutrition Services Hiring Bonuses and Increase in Hours for Staff:** Nutrition Services is hosting monthly job fairs to help fill vacancies and collaborating with Human Resources and labor partners regarding the hiring bonuses for new hires. The temporary increase in hours went into effect 1.3.22 and has helped to relieve some pressure on the need for additional substitutes at school sites due to COVID-related absences, increased meal counts, and longer lunch periods.

ESSER III Implementation Status

Examples of updates for actions beginning in 2021-22 under other relief-funding sources that will be continued by ESSER III Funds in 2022-23 and 2023-24:

- **Health Services: Nurses and Health Aides:** The full 8.0 of nursing FTE has been filled and staff are providing direct services and supports to students. 1.5 FTE for health aides has been filled and those staff are now providing direct services and supports to students, the remaining positions are posted to recruit applicants.
- **Student Opportunities: Visual and Performing Arts:** All K-8 schools now have at least one Visual and Performing Arts (VAPA) class to provide access to instrumental instruction. Increased funding to the music library has reduced the backlog of musical instrument repairs and helped to provide additional supplies for individual students that used to be shared (rosin, tuners, valve oil) as well as special PPE for COVID protection.
- **Academic Equity: Secondary ELD Training Specialist:** This position has been successfully posted and filled. The new Secondary ELD Training Specialists has begun providing services and supports for school sites.

Prompt 5: Using fiscal resources consistent with applicable plans

SCUSD is using the fiscal resources received in alignment with core district planning that includes the LCAP and Return to Health Plan as anchors. Key steps in this planning process have included:

- The Guiding Principles for Effective Planning and Implementation of Funding presented on April 22, 2021
- A framework for providing student supports presented by the Academic and Student Support Office on June 24, 2021
- The ESSER III Expenditure Plan's strong alignment to specific LCAP actions and goals
- The aligned Recruitment and Retention focus within the Educator Effectiveness Block Grant

The LCAP and Return to Health plan will continue to guide the district's efforts during, through, and beyond the pandemic.

Next Steps

The final LCAP for 2022-23 will include updated Annual Update information with revisions based on information that becomes available over the next several months including:

- Measurable outcome data not available at the time of this mid-year report
- Updated projected expenditures
- Incorporation of initial action implementation status updates into the full analysis sections required for each LCAP goal area.

The one-time supplement to the Annual update to the 2021-22 LCAP will be included in the districts 2022-23 LCAP package as part of the review and approval process by the board and county office of education.

The LCAP will be presented in a Public Hearing at the first regular meeting in June and for adoption at the second meeting in June.

Dependent Charter Plans

Also included in this item for adoption are the Mid-Year reports and Supplements to the Annual Update for the district's dependent charter schools. These include:

- Bowling Green Elementary Charter School
- George Washington Carver School of Arts and Science
- New Joseph Bonnheim Community Charter School
- Sacramento New Technology High School
- The MET Sacramento High School

Dependent charter schools are required to complete the same LCAP process requirements as all Local Educational Agencies (LEAs).

Closing Thoughts

The ongoing COVID-19 Pandemic has continue to impact a wide range of district efforts. These impacts include increased challenges in the hiring of staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning.

Despite these challenges, SCUSD is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge and are sincerely grateful for the support of parents and caregivers, the resilience of students to continue to reach for excellence, and the hard work and dedication of all staff.

Questions?