



Local Control & Accountability Plan

Adoption of 2022-23 Local Control and Accountability Plan (LCAP)

June 23, 2022 Board of Education Meeting
Agenda Item No. 10.3



Presentation Goals

Present the 2022-23 Local Control and Accountability Plan (LCAP) for Adoption

Present information about the 2022 Dashboard Local Indicators

Acronyms and Definitions

Local Control and Accountability Plan (LCAP)

A three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes

Local Control Funding Formula (LCFF)

The state's method for funding school districts

LCFF Base Funding

Uniform base grant based on grade span and average daily attendance

Unduplicated Pupils

English Learners, Foster Youth Homeless Youth, and Socioeconomically Disadvantaged students

LCFF Supplemental Grant Funding

Additional funding based upon unduplicated pupil percentage

LCFF Concentration Grant Funding

Additional funding based upon the percentage of unduplicated pupils exceeding 55% of district's enrollment

| | |
|-------|----------------------------------------------------|
| A | Asian students |
| AA | Black/African American students |
| AI/AN | American Indian or Alaska Native students |
| AIEP | American Indian Education Program |
| AP | Advanced Placement |
| BIPOC | Black, Indigenous, and People of Color |
| BOE | Board of Education |
| BOFP | Budget Overview for Parents |
| CAC | Community Advisory Committee |
| CARES | Coronavirus Aid, Relief, and Economic Security Act |
| CCTC | California Commission on Teacher Credentialing |
| CDE | California Department of Education |
| CSD | California School Dashboard |
| CSR | Class Size Reduction |

Acronyms Continued

| | |
|-------|---------------------------------------------------------|
| CSU | California State University |
| CTE | Career Technical Education |
| DCA | District Common Assessment |
| DELAC | District English Learner Advisory Committee |
| DFS | Distance from Standard |
| DLI | Dual Language Immersion |
| EAP | Early Assessment Program |
| EEBG | Educator Effectiveness Block Grant |
| EL | English Learner |
| ELA | English Language Arts |
| ELAC | English Learner Advisory Committee |
| ELD | English Language Development |
| ELO | Expanded Learning Opportunities Grant |
| ELOP | Expanded Learning Opportunities Plan |
| ELPAC | English Language Proficiency Assessments for California |
| ELPI | English Learner Progress Indicator |

| | |
|-------|--------------------------------------------------|
| ES | Elementary School |
| ESSER | Elementary and Secondary School Emergency Relief |
| F | Filipino students |
| FACE | Family and Community Empowerment |
| FAFSA | Free Application for Federal Student Aid |
| FIT | Facilities Inspection Tool |
| FY | Foster Youth |
| FTE | Full Time Equivalent |
| FYS | Foster Youth Services |
| GATE | Gifted and Talented Education |
| H/L | Hispanic/Latino students |
| HS | High School |
| HY | Homeless Youth |
| IB | International Baccalaureate |
| LCA | Learning Continuity and Attendance Plan |
| LCAP | Local Control and Accountability Plan |
| LCFF | Local Control Funding Formula |

Acronyms Continued

| | |
|--------|----------------------------------------------------------|
| LEA | Local Educational Agency |
| LETRS | Language Essentials for Teachers of Reading and Spelling |
| LGBTQ+ | Lesbian, Gay, Bisexual, Transgender/Transsexual, Queer+ |
| LRE | Least Restrictive Environment |
| LTEL | Long Term English Learner |
| MS | Middle School |
| MTSS | Multi-Tiered System of Supports |
| MWLA | Men's and Women's Leadership Academy |
| PBIS | Positive Behavioral Interventions and Supports |
| PI | Native Hawaiian or Pacific Islander students |
| PTHV | Parent Teacher Home Visits |
| RFEP | Reclassified to Fluent English Proficient |
| S&C | Supplemental and Concentration |
| SAC | Student Advisory Council |
| SAM | Self Assessment of MTSS Tool |

| | |
|-------|----------------------------------------------------------------------------|
| SBAC | Smarter Balanced Assessment Consortium |
| SBE | State Board of Education |
| SCOE | Sacramento County Office of Education |
| SED | Socioeconomically Disadvantaged students |
| SEL | Social Emotional Learning |
| SIPPS | Systematic Instruction in Phonological Awareness, Phonics, and Sight Words |
| SPSA | School Plan for Student Achievement |
| SSB | State Seal of Biliteracy |
| SSCE | State Seal of Civic Engagement |
| SpED | Special Education |
| SWD | Students With Disabilities |
| TOM | Multiracial students (Two or more) |
| TUPE | Tobacco Use Prevention Education |
| UC | University of California |
| VAPA | Visual and Performing Arts |
| W | White students |

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.

Purpose of the LCAP

A **community** document that continues to **evolve** over time.

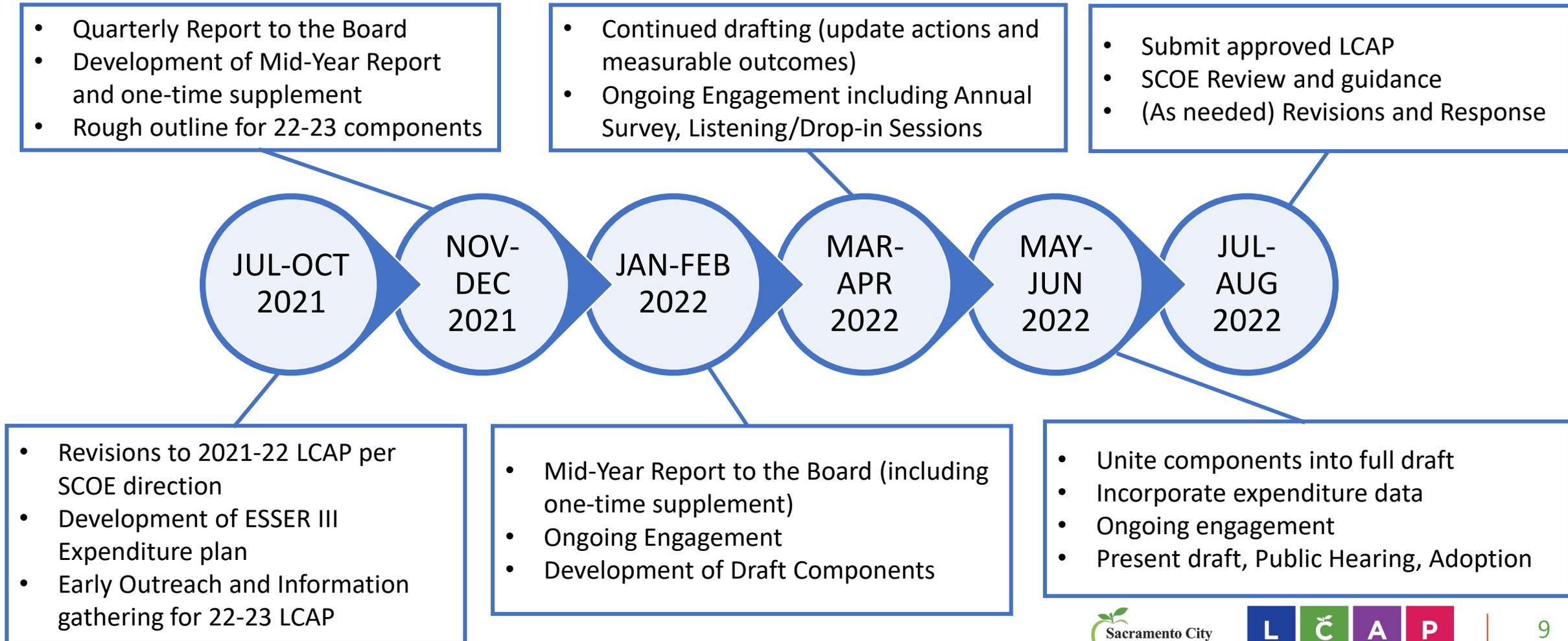
Reflects the district's **vision** for improving student outcomes and the **concrete actions and expenditures** to be implemented in the coming year(s).

The LCAP is a three-year plan that describes the **goals, actions, services,** and **expenditures** to support positive **student outcomes** that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

(From [California Department of Education \(CDE\) LCAP web page](#))

2021-22 Development Process

Note: A new LCAP is developed and adopted **every** year. This occurs within a recurring, 3-year cycle. The 2022-23 LCAP is the second year of the 2021-22 through 2023-24 cycle.



Components of the 2022-23 LCAP

| Component | Contents |
|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>2022 LCFF Budget Overview for Parents</p> | <p>High-level view of district’s projected revenue and expenditures for 2022-23</p> |
| <p>Supplement to the Annual Update to the 2021-22 LCAP</p> | <p>Mid-year report on implementation of COVID relief funding <i>(Presented to BOE on 2.17.22)</i></p> |
| <p>2022-23 Local Control and Accountability Plan</p> | <p>Includes Plan Summary, Engagement details, Goals/Actions, Increased/Improved Services description, and Action Tables detailing expenditures</p> |

Plan Summary

- Geographic and Demographic context
- Core Value, Guiding Principle
- Acknowledgement of Gaps
- MTSS as through line

- Summary of persistent performance gaps between student groups
- Importance of MTSS/UDL
- Intersectionality Data
- Performance gaps in Dashboard Indicators
- SIR Connections

General Information

Reflections: Successes

Reflections: Identified Needs

LCAP Highlights

- Expanded MTSS Description, Examples of recent efforts
- College/Career: CTE, SSB, IB
- English Learner Master Plan
- Program Expansion: Student Support, Expanded Learning, AIEP, VAPA
- Facilities Master Plan (FMP)
- Growth points in Dashboard Indicators

- Overview of Goals, Actions, and Metrics
- Alignment to State Priorities
- Summary statements

Engagement of Educational Partners

- Engagement of Educational Partners has continued to build upon the foundation of input laid during recent planning processes from the past two years 
- Opportunities have included:
 - Meetings with district committees and groups
 - Listening Sessions
 - District Surveys
 - Board Meetings and public comments
 - Input on draft materials
 - Public Hearing

- Learning Continuity and Attendance Plan (LCA Plan)
- Expanded Learning Opportunities (ELO) Grant Plan
- 2021-22 Local Control and Accountability Plan
- ESSER III Expenditure Plan

Emergent Themes

Themes that emerged during the 2021-22 process reinforced past priorities, while adding nuance based on the current context:

- Need for a more personalized educational experience (individual supports and options)
- Recruitment, retention, and development of talent
- Equitable access to programs and resources
- Early Education to build a strong foundation
- Representation/diversity and anti-racism
- Community Partnerships

Looking back: Themes from last year's process

The overarching themes from the 2020-21 engagement process were:

- Individualized supports aligned to identified needs
- Developing a strong foundation in the early grades
- Increased mental health supports
- Improvement of school and classroom climate and culture
- Coherence and consistency across schools and programs
- Equitable allocation of resources
- Implementation Accountability
- Disruption of the Status Quo

Impact of Input

- Development of new LCAP goals (9, 10, 11)
- Alignment to the ESSER III expenditure plan and other recent planning processes
- Incorporation of new actions
- Continued revision of action titles and descriptions
- Revision of metrics, including the development of new framing for setting desired outcomes

Local Control Funding Formula (LCFF) Budget Overview for Parents (BOFP)

| Projected General Fund Revenue for the 2022-23 School Year | Amount |
|---------------------------------------------------------------|----------------------|
| Local Control Funding Formula (LCFF) Funds (All) | \$454,072,523 |
| -LCFF Supplemental and Concentration (S&C) funds | \$86,919,594 |
| All Other State Funds | \$133,686,719 |
| All Local Funds | \$8,258,946 |
| All Federal Funds | \$91,620,567 |
| Total Projected Revenue | \$687,638,755 |

Local Control Funding Formula (LCFF) Budget Overview for Parents (BOFP)

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|-----------------------------------------------------------------|----------------------|
| Total Budgeted General Fund Expenditures | \$650,065,110 |
| Total Budgeted Expenditures in the LCAP | \$418,485,950 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$94,137,050 |
| Expenditures not in the LCAP | \$231,579,160 |

| Expenditures for High Needs Students in the 2021-22 School Year | Amount |
|-----------------------------------------------------------------|---------------------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$83,760,818 |
| Actual Expenditures for High Needs Students in the LCAP | \$77,498,584 |

2022-23 Total LCAP Expenditures

| Projected 2022-23 Expenditures in the LCAP | Amount |
|--------------------------------------------|----------------------|
| LCFF Funds | \$311,479,767 |
| Other State Funds | \$45,734,618 |
| Local Funds | \$641,622 |
| Federal Funds | \$60,629,943 |
| Total Funds | \$418,485,950 |
| Total Personnel | \$365,781,379 |
| Total Non-Personnel | \$52,704,571 |

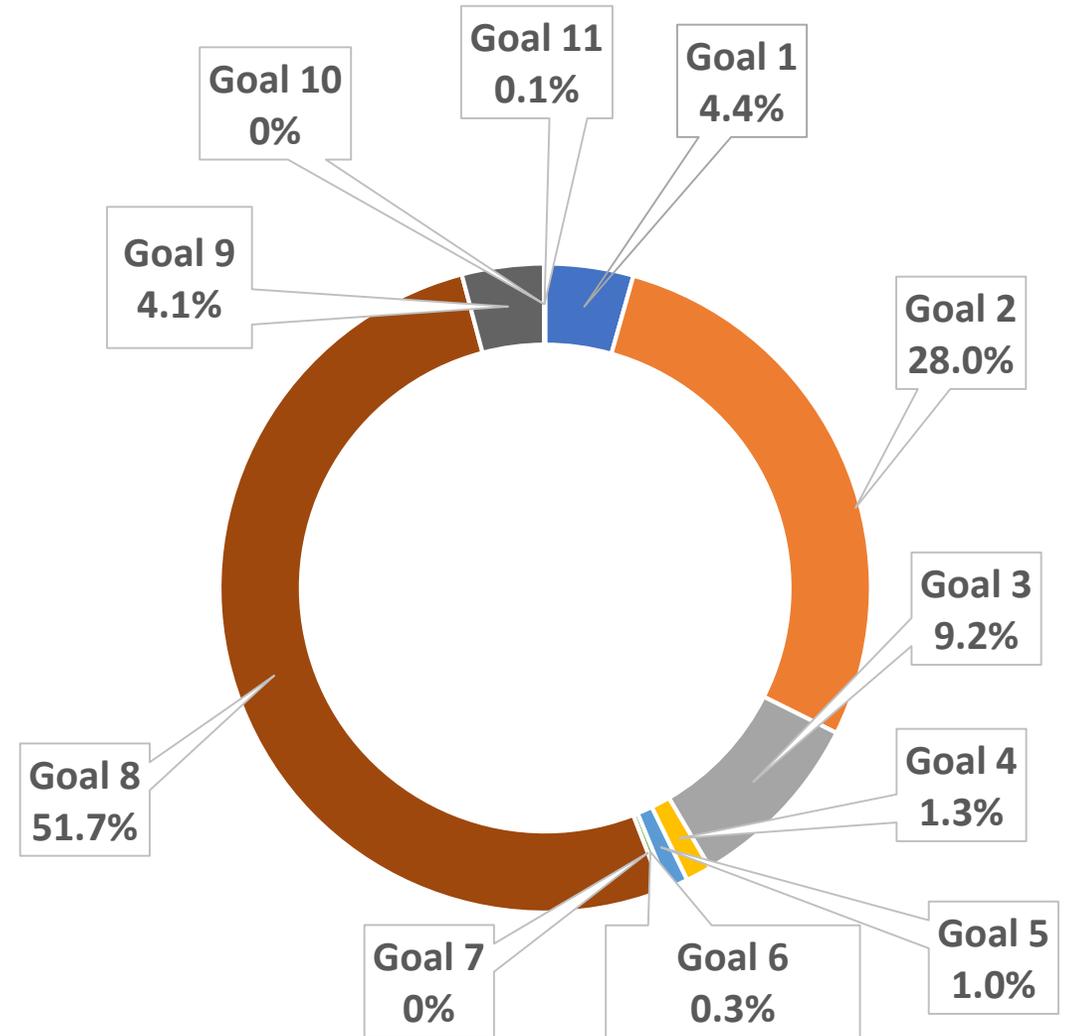
2022-23 Contributing Expenditures

| 2022-23 Contributing Expenditures Calculations | Amount |
|-------------------------------------------------------------------|----------------------|
| Projected LCFF Base Grant | \$360,609,394 |
| Projected LCFF Supplemental and Concentration Grants | \$86,919,594 |
| Projected Percentage to Increase/Improve Services for 2022-23 | 24.1% |
| LCFF Carryover Percentage from 2021-22 | 2% |
| Total Percentage to Increase/Improve Services for 2022-23 | 26.1% |
| Total Projected/Planned Contributing Expenditures for 2022-23 | \$94,137,050 |
| Total Planned Percentage to Increase/Improve Services for 2022-23 | 26.1% |

LCAP Goals

| | |
|-----------|-----------------------------------------------------|
| 1 | College and Career Readiness |
| 2 | Foundational Educational Experience (Tier 1) |
| 3 | Integrated Supports (Tier 2 & 3) |
| 4 | Culture and Climate |
| 5 | Engagement and Empowerment |
| 6 | MTSS Implementation |
| 7 | Update SCUSD Graduate Profile |
| 8 | Basic Services and Districtwide Operations |
| 9 | Focus on Students with Disabilities |
| 10 | Focus on Homeless Youth |
| 11 | Focus on Foster Youth |

22-23 Projected Expenditures by Goal



The California School Dashboard

The California School Dashboard (CSD) is an online tool designed to help parents and educators access important information about K-12 schools and districts. This in turn supports more effective participation in decision-making to improve student learning and internal needs assessments.

The Dashboard features six state indicators that reports on student performance for districts, schools, and student groups. An additional 5 locally-reported indicators enable districts to share key information.

6 State Indicators

- Academics (Math/ELA)
- Chronic Absenteeism Rate
- College/Career
- English Learner Progress
- Graduation Rate
- Suspension Rate

5 Local Indicators

- Access to a Broad Course of Study
- Basics: Teachers, Instructional materials, Facilities
- Implementation of Academic Standards
- Local Climate Survey
- Parent and Family Engagement

Local Indicators

- Local Indicators only appear on the district level Dashboard. School Dashboards do not include Local Indicators, except for the district's dependent (locally-funded) charter schools.
- All charter schools report their Local Indicator data on their own LEA-level Dashboard.
- The approved performance standards of the State Board of Education require LEAs to:
 - Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
 - **Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).**
 - Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

Dashboard Local Indicators

Alignment of district plans and efforts across the system to each other and with the Local Control and Accountability Plan (LCAP) is a key priority. The metrics and data sources used for the Dashboard Local Indicator reporting are fully aligned to the LCAP as demonstrated in the table below:

| Local Indicator | LCAP Alignment |
|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority 1: Basic Conditions (Human Resources Dept.) | <ul style="list-style-type: none"> • Metric 8A: Facilities Condition (Facilities Inspection Tool (FIT) Results) • Metric 8B: Instructional Materials Sufficiency • Metric 8C, 8D, 8E: Teacher Mis-assignments, and Vacancies |
| Priority 2: Implementation of Academic Standards (Academic Office) | <ul style="list-style-type: none"> • Metric 2L: Standards Implementation Survey Results |
| Priority 3: Family Engagement (FACE Department) | <ul style="list-style-type: none"> • Metric 5I: District Committee Impact: Survey to assess satisfaction of district committee members that their voice is heard and has had impact • Metric 5J: Parent/Caregiver Experience: Survey results from questions specific to parent/caregiver role in decision-making and support from school to help understand student needs and advocate on behalf of students |
| Priority 6: School Climate (Academic Office) | <ul style="list-style-type: none"> • Metric 4E: School Climate Survey Results (Students, Parents, and Staff) |
| Priority 7: Access to a Broad Course of Study (Academic Office and Guidance/Counseling Dept.) | <ul style="list-style-type: none"> • Metric 1E: On-track A-G status • Metric 1H: Career Technical Education (CTE) Pathway Enrollment • Metric 2I: Advanced Placement (AP) Enrollment |

Next Steps

LCAP Approval and Follow-up:

- Adoption of Plan (6.23.22)
- Submission to the Sacramento County Office of Education (SCOE) (by 6.28.22)
- Revisions as directed by SCOE (Summer 2022)
- County Office of Education approval (Fall 2022)
- Upload Dashboard Local Indicator information to California School Dashboard (Fall 2022)

Dependent Charter Plans

Also included in this item for adoption are the Local Control and Accountability Plans 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

Following Adoption, each dependent charter school is also required to submit their plan to the Sacramento County Office of Education (SCOE) and post a copy of their adopted plan on the homepage of their school website.

Recommendation

Adopt SCUSD 2022-23 Local Control and Accountability Plan

Adopt 2022-23 Local Control and Accountability Plans for:

- 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

Comments/Questions

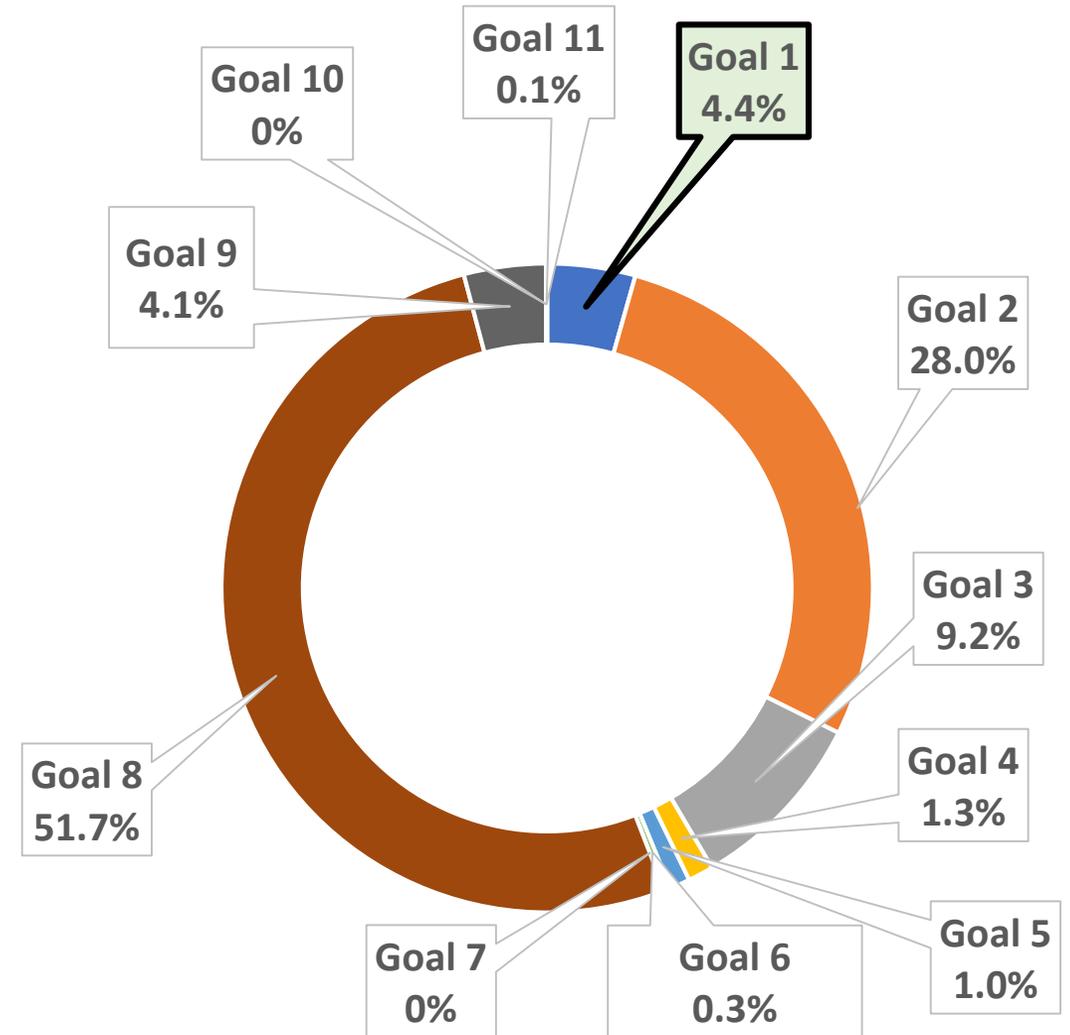
Appendix:

Summary of Measurable Outcomes and Projected Expenditures by LCAP Goal

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.

22-23 Projected Expenditures by Goal



Goal 1: College and Career Readiness

| Ref.0 | Metric | Baseline | Additional | Recent | Trend |
|-------|--------------------------------------------------|---------------|---------------|---------------|-------|
| 1A | Graduation Rate (4/5 Year Combined) | 85.7% (18-19) | 87.3% (19-20) | 85.1% (20-21) | ↔ |
| 1B | On-Track Graduation Status (9-12 th) | 53.8% (19-20) | 53.6% (20-21) | 50% (21-22) | ← |
| 1C | College/Career Indicator (Dashboard) | 40.5% (18-19) | 41.7% (19-20) | N/A* | TBD |
| 1D | A-G Completion Rate | 50.7% (18-19) | 54% (19-20) | 54.4% (20-21) | → |
| 1E | On-Track A-G Status (9-12 th) | 53.8% (19-20) | 53.9% (20-21) | 51.5% (21-22) | ← |
| 1F | A-G AND CTE Completion (Grad Cohort) | 5.8% (18-19) | 6.4% (19-20) | 8.8% (20-21) | → |
| 1G | CTE Pathway Completion (Grad Cohort) | 8.9% (18-19) | 10.9% (19-20) | 14.7% (20-21) | → |
| 1H | CTE Pathway Enrollment (10-12 th) | 23.3% (19-20) | 24.2% (20-21) | 20.5% (21-22) | ↔ |
| 1I | FAFSA Completion | 77.8% (19-20) | 59.2% (20-21) | 61.4% (21-22) | ← |
| 1J | Certificate of Completion + Diploma | 79.9% (19-20) | 75.2% (20-21) | | ← |

→ = Improvement

← = Decline

↔ = Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19

Goal 1: College and Career Readiness

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|------------------------------------------------------------------------|---------------|-----------------------------------|---------------|-------|
| 1K | State Seal of Biliteracy (Grad Cohort) | 12.7% (18-19) | 14.4% (19-20) | 25.2% (20-21) | ➔ |
| 1L | State Seal of Civic Engagement | 0% (20-21) | 2.7% (21-22 Projection (76/2784)) | | ➔ |
| 1M | IB Exam Performance | 15.4% (18-19) | 23.8% (19-20) | 30.9% (20-21) | ➔ |
| 1N | IB Diploma Completion | 3.3% (18-19) | 7.5% (19-20) | 29.6% (20-21) | ➔ |
| 1O | Early Assessment Program (EAP) for ELA | 21.4% (18-19) | N/A* | N/A* | TBD |
| 1P | Early Assessment Program (EAP) for Math | 10% (18-19) | N/A* | N/A* | TBD |
| 1Q | Post-secondary outcomes for SWDs (Higher Ed or Competitive Employment) | 37.3% (18-19) | 77.4% (19-20) | | ➔ |

➔ = Improvement

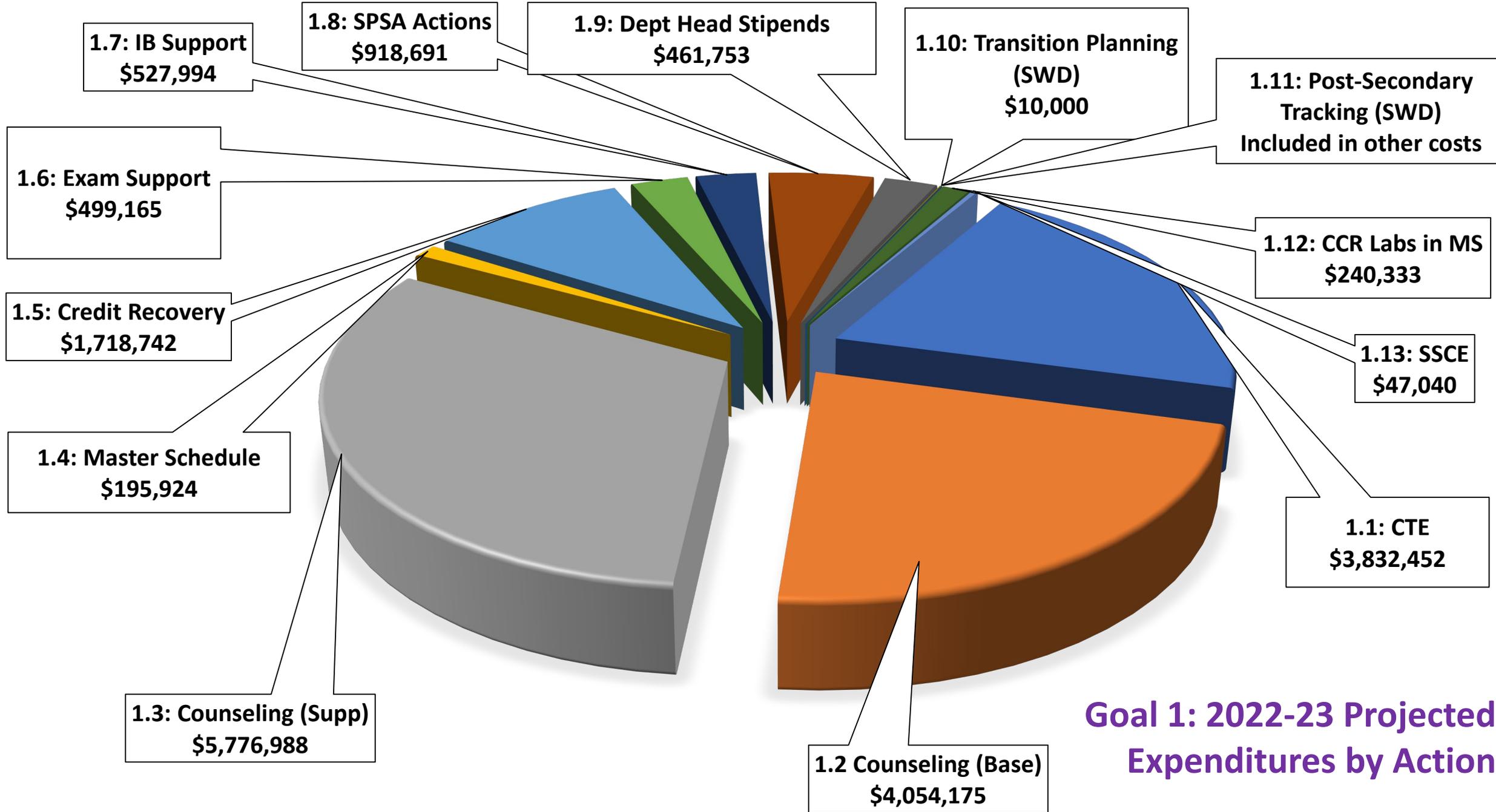
➜ = Decline

↔ = Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19

Goal 1: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|------------------------------------------------------------|-------------------------|
| 1.1 | CTE Pathways and Programs (Centrally Funded) | \$ 3,832,452 |
| 1.2 | Academic and Career Counseling (Base) | \$ 4,054,175 |
| 1.3 | Academic and Career Counseling (Supplemental) | \$ 5,776,988 |
| 1.4 | Central Support for Aligned Master Scheduling | \$ 195,924 |
| 1.5 | Credit Recovery Options | \$ 1,718,742 |
| 1.6 | Exam Fee Support (AP, IB, PSAT/SAT) | \$ 499,165 |
| 1.7 | International Baccalaureate (IB) Program Support | \$ 527,994 |
| 1.8 | SPSA-based Site actions: Graduation/College & Career Ready | \$ 918,691 |
| 1.9 | Department head stipends for secondary school teachers | \$ 461,753 |
| 1.10 | Transition Planning for Students with Disabilities | \$ 10,000 |
| 1.11 | Post-Secondary Tracking of SWDs | Included in other costs |
| 1.12 | Establish College/Career Readiness Labs at Middle School | \$ 240,333 |
| 1.13 | Implement State Seal of Civic Engagement (SSCE) Program | \$ 47,040 |
| Goal 1 TOTAL | | \$ 18,283,257 |

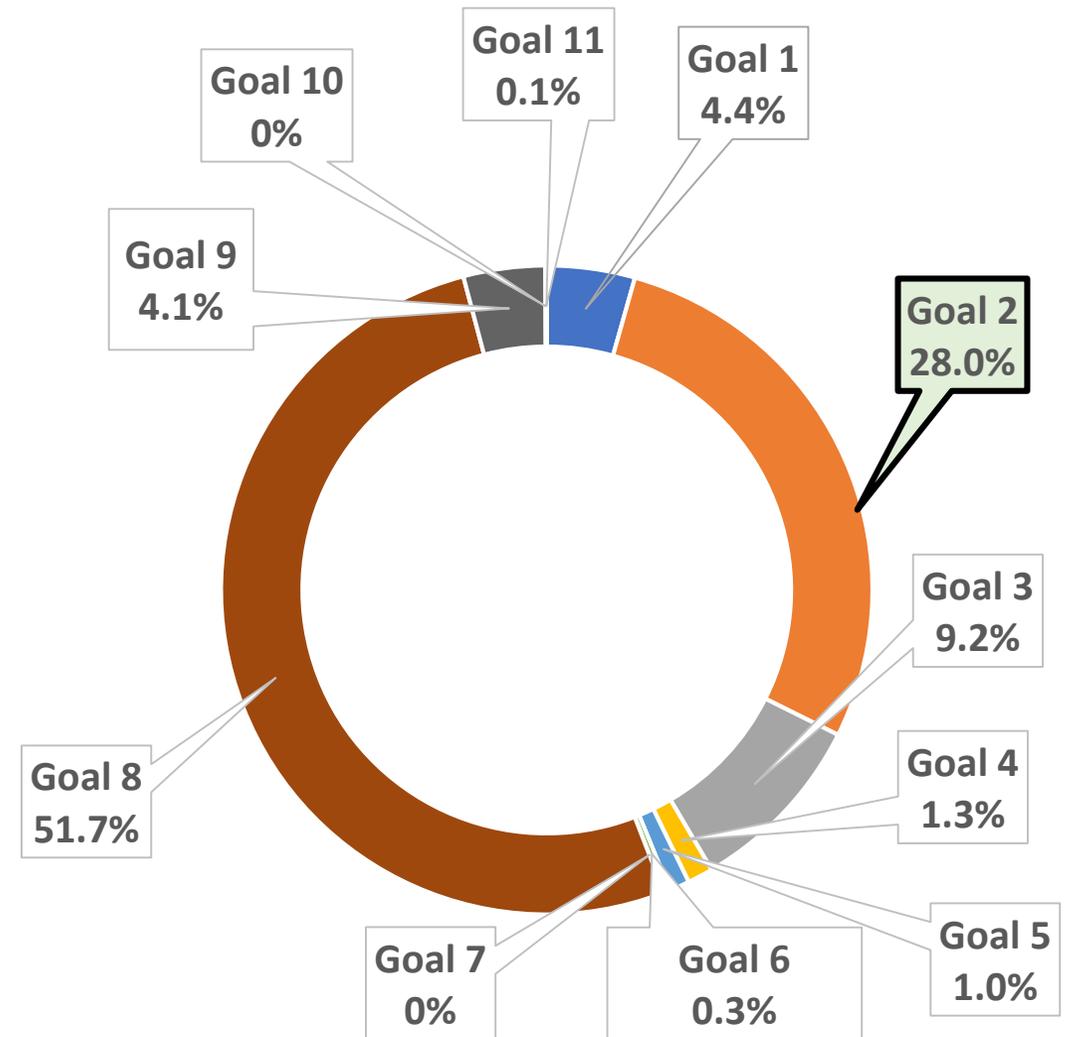


Goal 1: 2022-23 Projected Expenditures by Action

Goal 2: Foundational Educational Experience (Tier 1)

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.

22-23 Projected Expenditures by Goal



Goal 2: Foundational Educational Experience (Tier 1)

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|------------------------------------------------------|-------------------|---------------|------------------------------|-------|
| 2A | ELA State Assessment (SBAC) – Distance from Standard | -21.5 DFS (18-19) | N/A* | N/A* | TBD |
| 2B | Math State Assessment (SBAC) | -48.7 DFS (18-19) | N/A* | N/A* | TBD |
| 2C | Science State Assessment (CAST) - Proficiency | 24.8% (18-19) | N/A* | N/A* | TBD |
| 2D | English Learner Progress Indicator (ELPI) | 44.1% (18-19) | N/A* | 36% (21-22) | |
| 2E | Reclassification Rate | 5.9% (18-19) | 10.4% (19-20) | 4.6% (20-21) 4.5% (21-22) | |
| 2F | Long Term English Learner (LTEL) | 22.0% (18-19) | 13.3% (19-20) | 25.2% (20-21) | |
| 2G | AP Pass Rate (Students in grades 10-12 passing) | 10.6% (18-19) | 5.7% (19-20) | 10.2% (20-21) | |
| 2H | AP Pass Rate (All Exams) | 43.4% (18-19) | 49.9% (19-20) | N/A** | |
| 2I | AP Enrollment | 25.5% (19-20) | 25.4% (20-21) | 23.6% (21-22) | |
| 2J | GATE Identification | 12.6% (18-19) | N/A* | TBD (21-22) | TBD |
| 2K | GATE Demographics | 15.0% (18-19) | N/A* | TBD (21-22) | TBD |

= Improvement

= Decline

= Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19

**Report discontinued by California Department of Education

Goal 2: Foundational Educational Experience (Tier 1)

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|-----------------------------------------------------------------------------------------------|---------------------------|-------------------------|-------------|-------|
| 2L | State Standards Implementation Survey (Example: Providing Professional Learning) | 25% (19-20) | 28% (20-21) | 21% (21-22) | |
| 2M | DCA Participation Rate (Math Interim 2) | 24% (20-21) | 6% (21-22) | | |
| 2N | DCA Participation Rate (ELA Interim 2) | 49% (20-21) | 21% (21-22) | | |
| 2O | DCA Performance (Math Interim 2) | 59% (20-21) | 57% (21-22) | | |
| 2P | DCA Performance (ELA Interim 2) | 54% (20-21) | 55% (21-22) | | |
| 2Q | Third Grade Reading (State ELA Assessment) | 21.5% (18-19) | N/A* | N/A* | TBD |
| 2R | Third Grade Reading (District Assessment) | To be implemented | | | TBD |
| 2S | Collaboration Time Use for Unduplicated Students | To be implemented | | | TBD |
| 2T | Least Restrictive Environment (LRE) More than 80% of the time Less than 40% of the time | 2018-19 57.7% 23.8% | 2019-20 54.1% 22% | | |

= Improvement

= Decline

= Minimal movement or Back and Forth

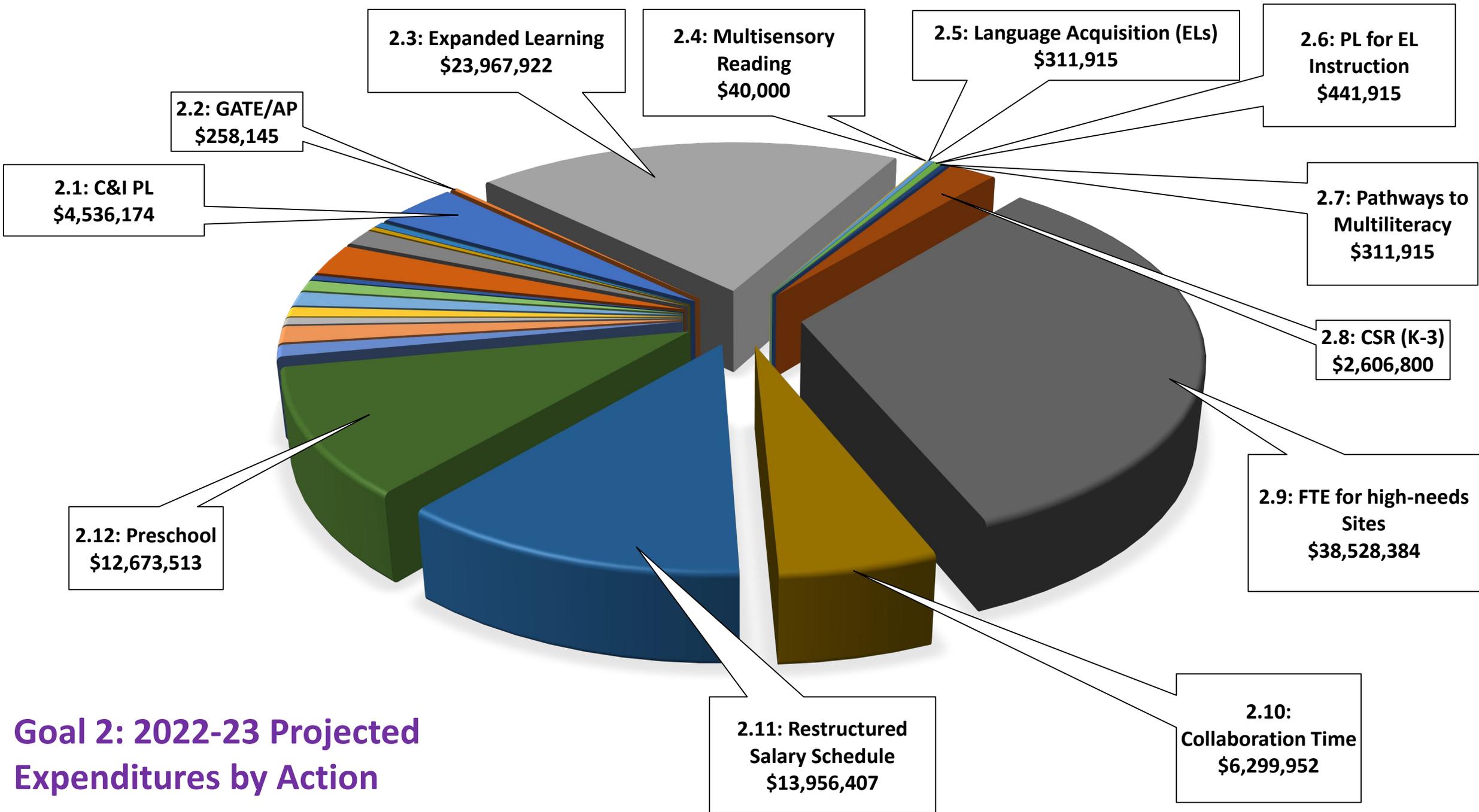
*Results not available due to the impacts of COVID-19

Goal 2: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|------|----------------------------------------------------------------|------------------|
| 2.1 | Professional Learning to support standards implementation | \$ 4,536,174 |
| 2.2 | Advanced Learning Programs - GATE/AP | \$ 258,145 |
| 2.3 | Expanded Learning Programs | \$ 23,967,922 |
| 2.4 | Multisensory Reading Intervention: Curriculum & Training | \$ 40,000 |
| 2.5 | Language Acquisition Programs for English Learners | \$ 311,915 |
| 2.6 | Professional Learning specific for English Learner Instruction | \$ 441,915 |
| 2.7 | Pathways to Multiliteracy | \$ 311,915 |
| 2.8 | Class Size Reduction (K-3) - CSR to 24:1 at primary grades | \$ 2,606,800 |
| 2.9 | School Assistance - Additional staffing for high-needs sites | \$ 38,528,384 |
| 2.10 | Weekly Collaboration Time for certificated staff | \$ 6,299,952 |
| 2.11 | Restructured Salary Schedule - Recruit and Retain teachers | \$ 13,956,407 |
| 2.12 | Early Childhood Education: Preschool programs | \$ 12,673,513 |
| 2.13 | Early Childhood Education: Transitional Kindergarten | \$ 1,163,666 |

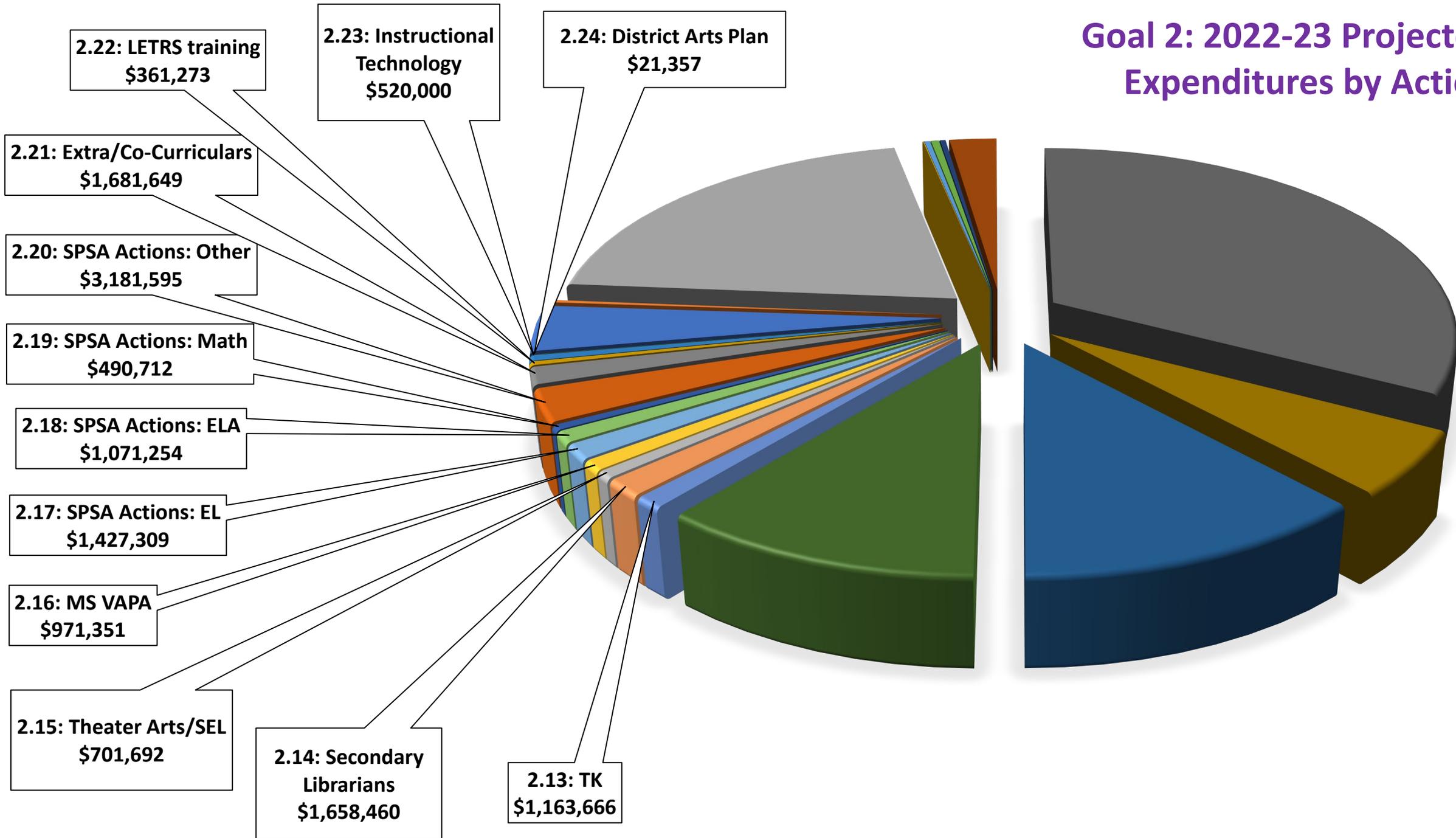
Goal 2: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|----------------------------------------------------------------------|-----------------------|
| 2.14 | Literacy, Research and Project-based learning (Secondary Librarians) | \$ 1,658,460 |
| 2.15 | Expansion of Theater Arts/Social Emotional Learning Pilot | \$ 701,692 |
| 2.16 | Visual and Performing Arts (VAPA) Opportunities | \$ 971,351 |
| 2.17 | SPSA-based site actions: English Learner Progress | \$ 1,427,309 |
| 2.18 | SPSA-based site actions: English Language Arts Instruction | \$ 1,071,254 |
| 2.19 | SPSA-based site actions: Mathematics Instruction | \$ 490,712 |
| 2.10 | SPSA-based site actions: Other academic standards | \$ 3,181,595 |
| 2.21 | Extra and Co-curricular opportunities and resources | \$ 1,681,649 |
| 2.22 | Building Teacher Capacity to Teach Reading Districtwide | \$ 361,273 |
| 2.23 | Instructional Technology Professional Development and Support | \$ 520,000 |
| 2.24 | District Arts Master Plan | \$ 21,357 |
| Goal 2 TOTAL | | \$ 117,183,360 |



Goal 2: 2022-23 Projected Expenditures by Action

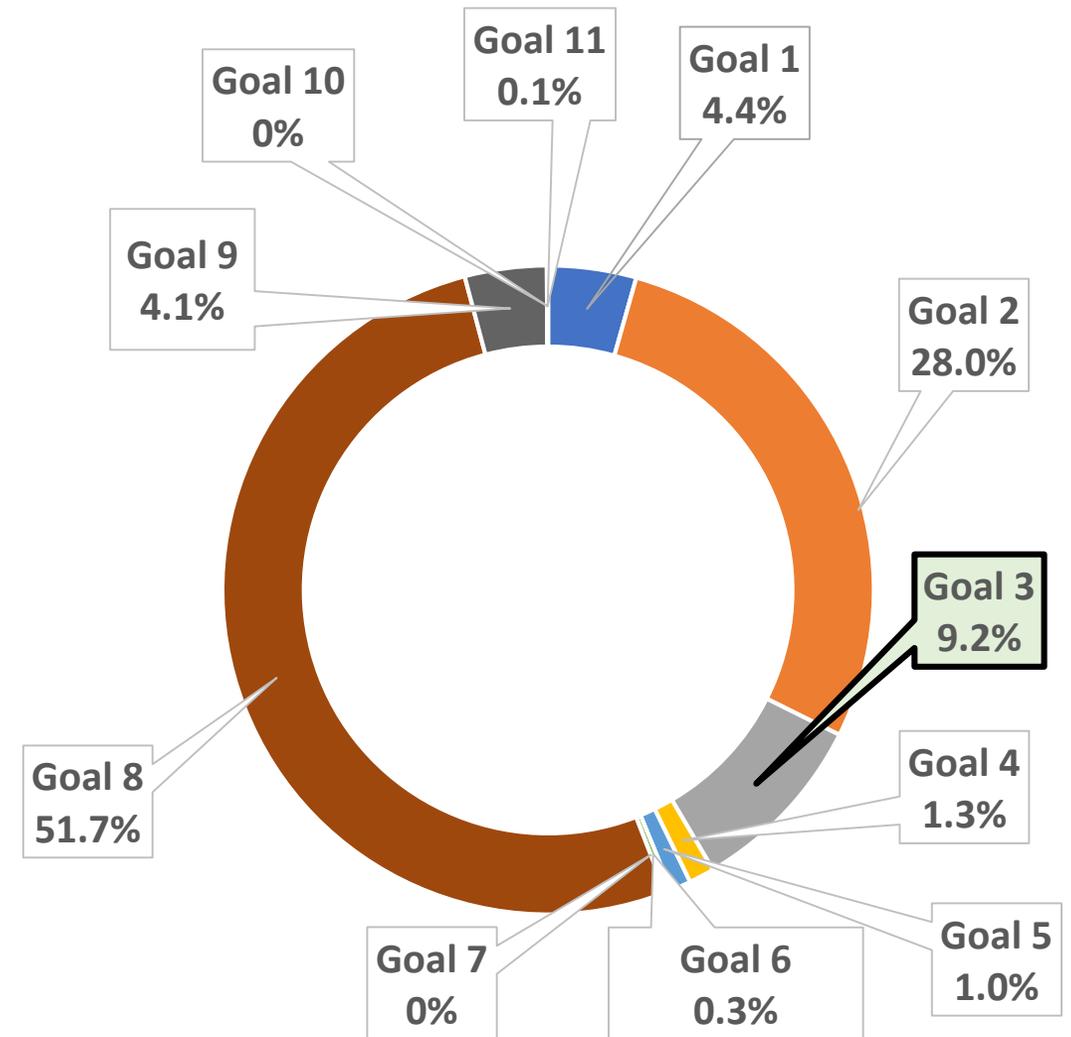
Goal 2: 2022-23 Projected Expenditures by Action



Goal 3: Integrated Supports (Tier 2 & 3)

Provide every student the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs - especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, African American students, American Indian or Alaska Native students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, and other student groups whose outcomes indicate the greatest need – so that all students can remain fully engaged in school and access core instruction.

22-23 Projected Expenditures by Goal



Goal 3: Integrated Supports (Tier 2 & 3)

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|-------|
| 3A | Attendance rate (96% or higher) | 60% (19-20) | 67% (20-21) | 31% (21-22 MY) | |
| 3B | Chronic Absenteeism Rate | 14.8% (18-19) | 11% (19-20) | 40.7% (21-22 MY) | |
| 3C | Chronic Absenteeism Interventions (% of at-risk students receiving interventions – ES, MS, HS) | 2019-20 ES: 58.6% MS: 52.5% HS: 48.2% | 2020-21 ES: 46.5% MS: 43% HS: 55.1% | 2021-22 MY ES: 42.4% MS: 40.8% HS: 56.9% | |
| 3D | Attendance Interventions (% with <96% attendance receiving interventions and showing improvement – ES, MS, HS) | 2019-20 ES: 21.4% MS: 25.5% HS: 30% | 2020-21 ES: 23.8% MS: 26.5% HS: 19.8% | 2021-22 MY ES: 15.4% MS: 11.7% HS: 15.5% | |
| 3E | Provision of Responsive Services (% receiving responsive services after identification of need) | 35.7% (19-20) | 37.1% (20-21) | 18.5% (21-22) | |
| 3F | High School Drop-out Rate | 7.6% (18-19) | 6.2% (19-20) | 7.4% (20-21) | |
| 3G | Middle School Drop-out Rate | 0.1% (18-19) | 0.06% (19-20) | 0.09% (20-21) | |

= Improvement

= Decline

= Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19

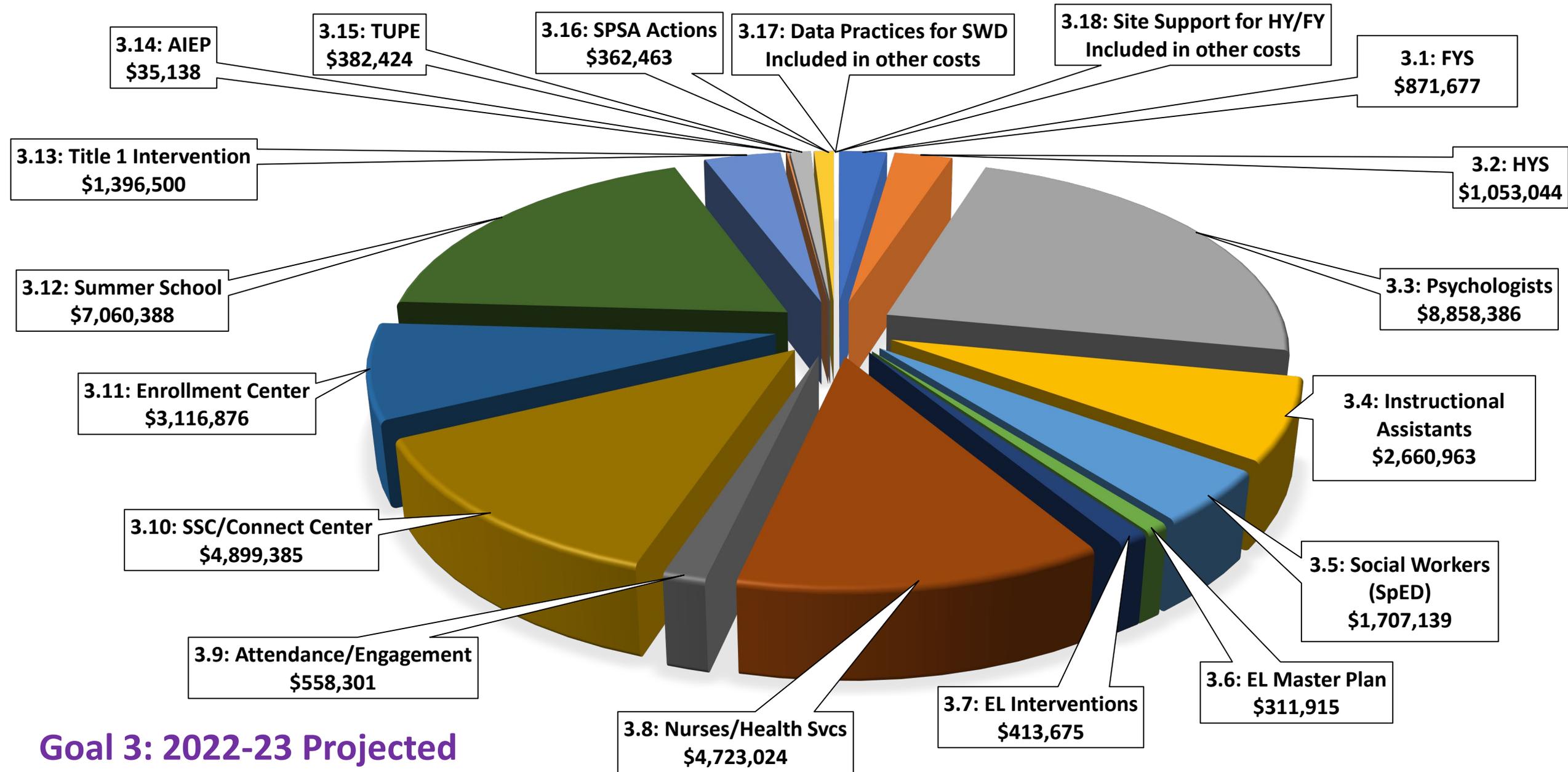
Goal 3: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|------|------------------------------------------------------------|------------------|
| 3.1 | Foster Youth Services | \$ 871,677 |
| 3.2 | Homeless Youth Services | \$ 1,053,044 |
| 3.3 | School Psychologists | \$ 8,858,386 |
| 3.4 | Instructional Assistants | \$ 2,660,963 |
| 3.5 | Social Workers specific to Special Education | \$ 1,707,139 |
| 3.6 | Develop and Adopt new English Learner Master Plan | \$ 311,915 |
| 3.7 | Interventions and Supports specific to English Learners | \$ 413,675 |
| 3.8 | Health Services: School Nurses and Immunization Clinic | \$ 4,723,024 |
| 3.9 | Attendance and Engagement Strategies (Be Here! Initiative) | \$ 558,301 |

Goal 3: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|-------------------------------------------------------------------|-------------------------|
| 3.10 | Student Support: Connect Center, Student Support Centers | \$ 4,899,385 |
| 3.11 | Enrollment Center | \$ 3,116,876 |
| 3.12 | Summer Programming to address learning loss | \$ 7,060,388 |
| 3.13 | Grade Level Readiness Intervention (Title 1) | \$ 1,396,590 |
| 3.14 | American Indian Education Program (AIEP) | \$ 35,138 |
| 3.15 | Tobacco Use Prevention Education (TUPE) | \$ 382,424 |
| 3.16 | SPSA-based site actions related to Goal 3 | \$ 362,463 |
| 3.17 | Data Practices for Students with Disabilities | Included in other costs |
| 3.18 | Site Assistance to improve supports for Foster and Homeless Youth | Included in other costs |
| Goal 3 TOTAL | | \$ 38,411,298 |

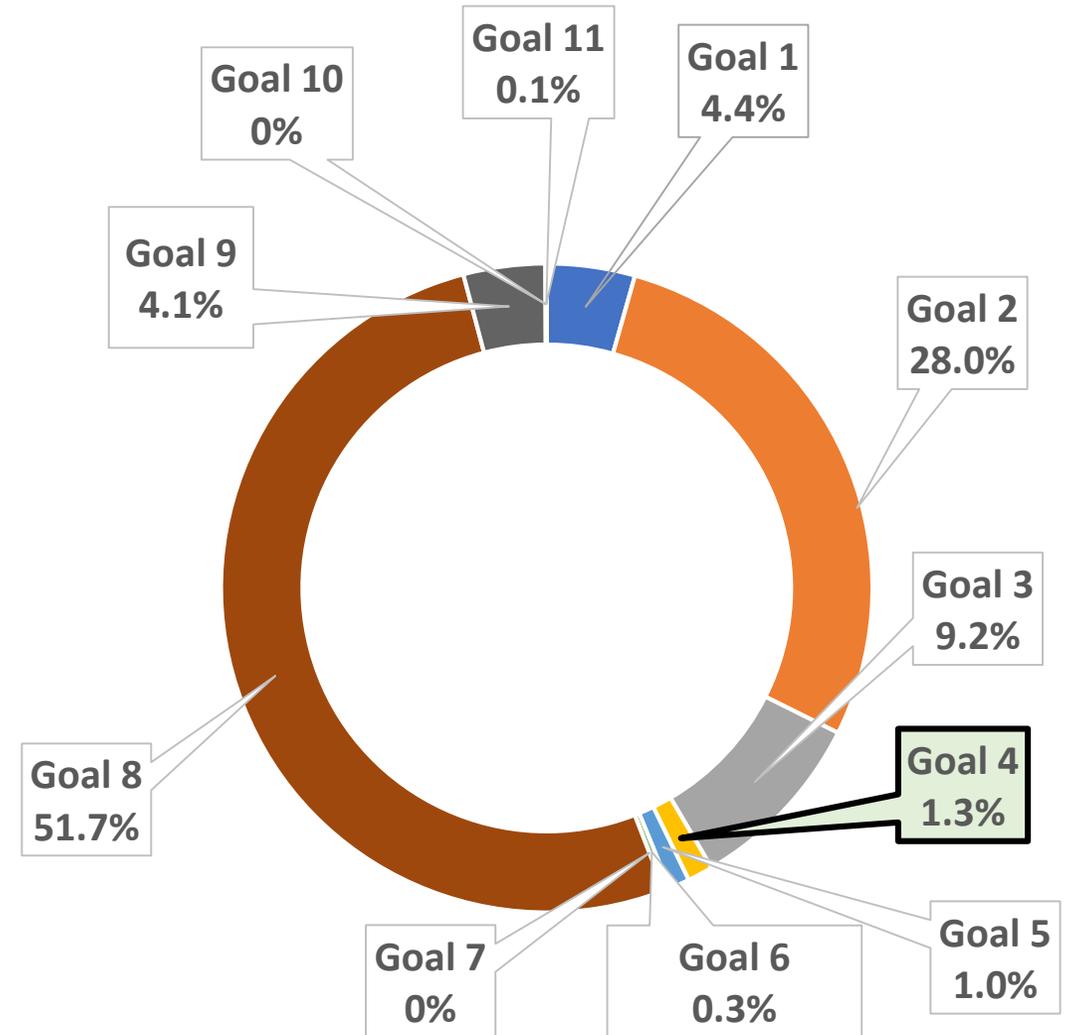
Goal 3: 2022-23 Projected Expenditures by Action



Goal 4: Culture and Climate

School and classroom learning environments will become safer, more inclusive, and more culturally competent through the active dismantling of inequitable and discriminatory systems affecting BIPOC students, Students with Disabilities, English Learners, Foster Youth, Homeless Youth, and LGBTQ+ Youth.

22-23 Projected Expenditures by Goal



Goal 4: Culture and Climate

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------|------------------------------------------|-------|
| 4A | Suspension Rate (1 or more suspensions) | 5.6% (18-19) | 3.7% (19-20) | 4.3% (21-22 MY) | ➡ |
| 4B | Suspension Disproportionality (% of suspended students whose groups are disproportionately represented) | 39.2% (18-19) | 39.2% (19-20) | 33.3% (20-21) | ➡ |
| 4C | Expulsion Rate | 0.04% (18-19) | 0.01% (19-20) | 0% (20-21) | ➡ |
| 4D | Anti-bias/Anti-racist Professional Learning for staff (Leadership, Teachers, Support Staff) | 2020-21 Lead: 95% Teachers: 0% Support: 0% | 2021-22 MY: Lead: TBD Teachers: 81% Support: 0% | | ➡ |
| 4E | School Climate Survey Safety Connectedness/Belonging | 2019-20 Safety: 63% Belonging: 65% | 2020-21 Safety: 73% Belonging: 72% | 2021-22 Safety: 63% Belonging: 67% | ↔ |

➡ = Improvement

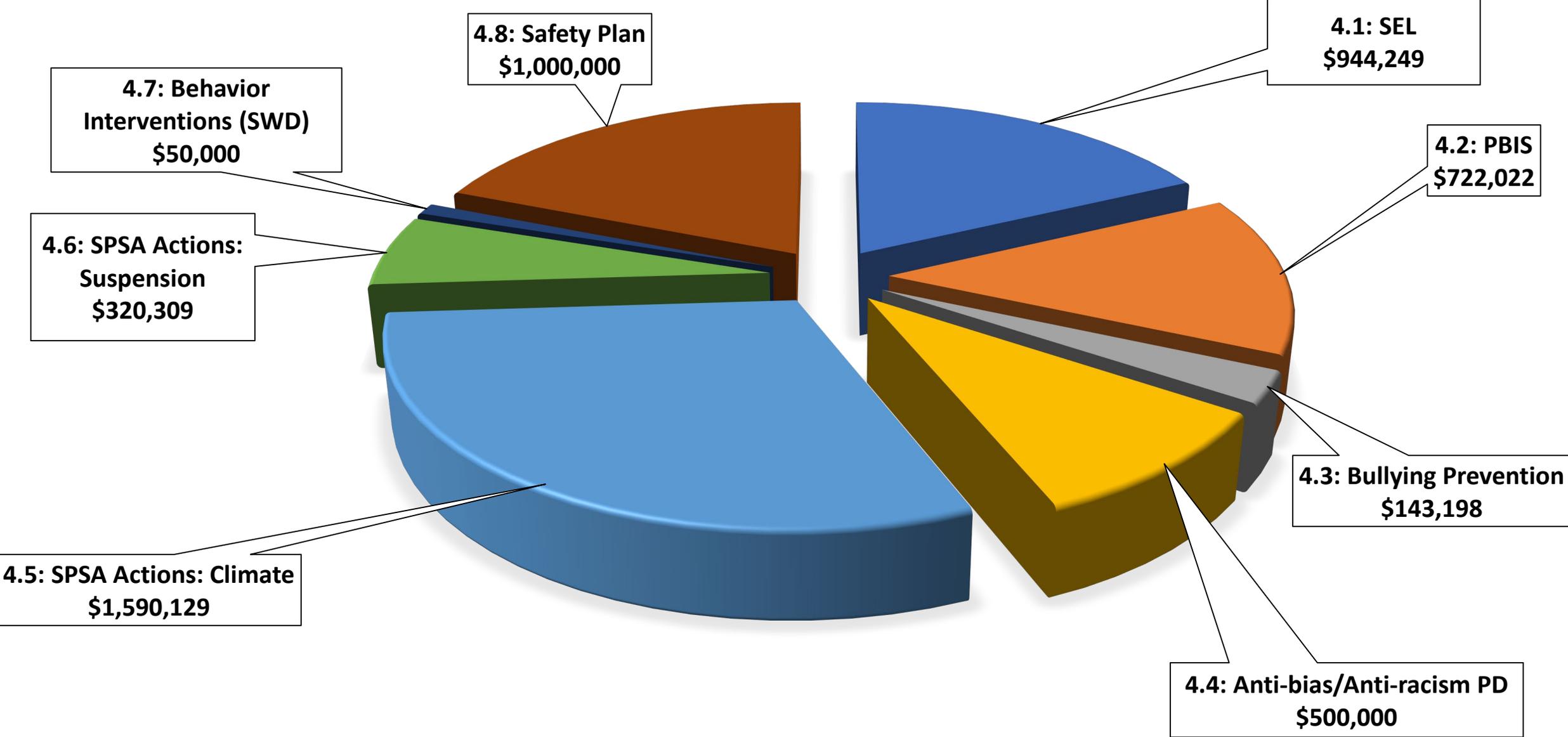
➡ = Decline

↔ = Minimal movement or Back and Forth

Goal 4: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|------------------------------------------------------|---------------------|
| 4.1 | Social Emotional Learning (SEL) Integration | \$ 944,249 |
| 4.2 | Positive Behavioral Intervention and Supports (PBIS) | \$ 772,022 |
| 4.3 | Bullying Prevention | \$ 143,198 |
| 4.4 | Anti-bias/Anti-racism professional learning | \$ 500,000 |
| 4.5 | SPSA-based site actions: School Climate | \$ 1,590,129 |
| 4.6 | SPSA-based site actions: Suspension Rate | \$ 320,309 |
| 4.7 | Behavior Interventions and Data Management | \$ 50,000 |
| 4.8 | Implement Safety Intervention and Response Plan | \$ 1,000,000 |
| Goal 4 TOTAL | | \$ 5,319,907 |

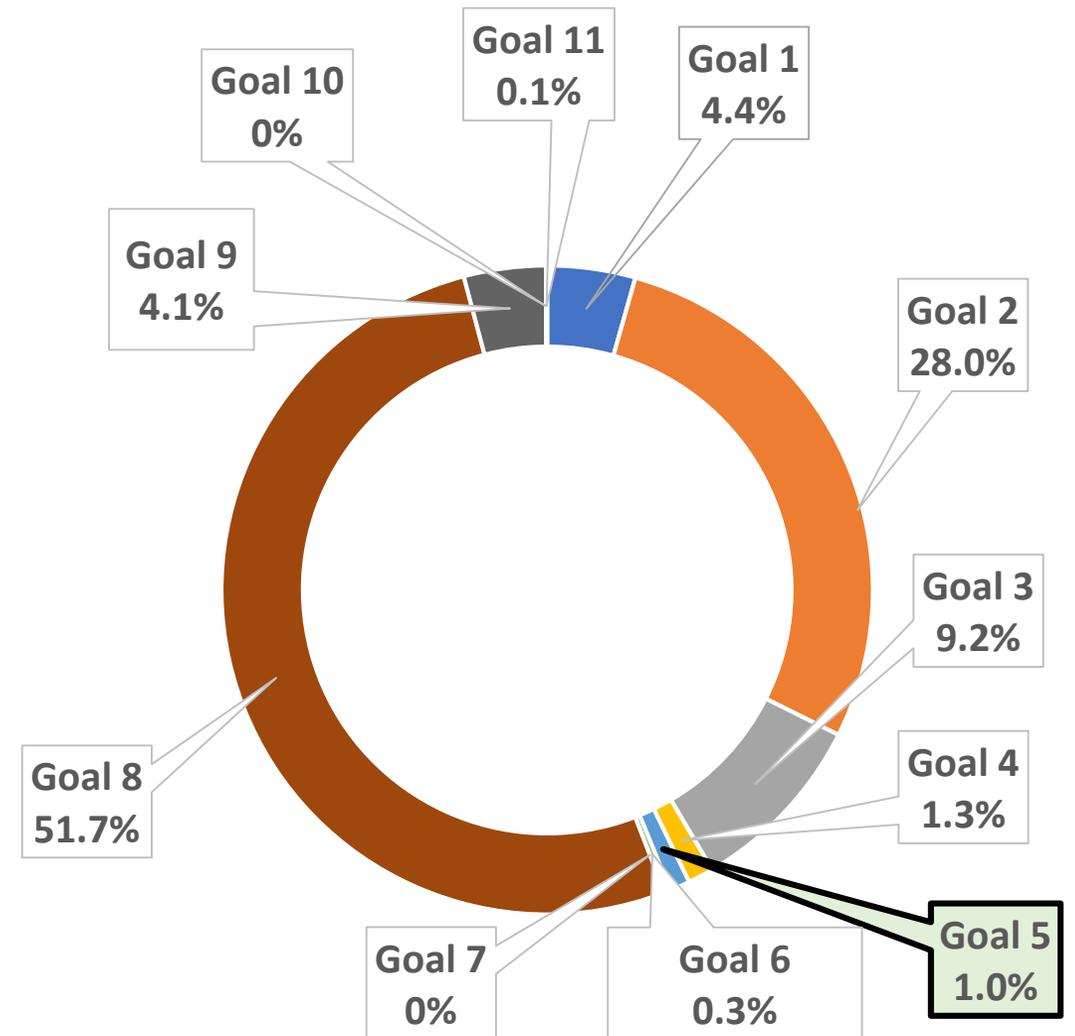
Goal 4: 2022-23 Projected Expenditures by Action



Goal 5: Engagement and Empowerment

Parents, families, community partners, and students will be engaged and empowered as partners in teaching and learning through effective communication, capacity building, and collaborative decision-making.

22-23 Projected Expenditures by Goal



Goal 5: Engagement and Empowerment

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|---------------------------------------------------------------|-------------------|-------------------------|----------------------------|-------|
| 5A | Parent Teacher Home Visits (#) | 971(19-20) | 3736 (20-21) | 1187 (21-22 MY) | |
| 5B | Parent Teacher Home Visits (10% Threshold) | 38% (20-21) | 26% (21-22) | | |
| 5C | DELAC Representation (sites represented) | 47% (19-20) | 58% (20-21) | 35% (21-22 MY) | |
| 5D | ELAC Operation (evidence of operation) | 28% (20-21) | 25% (21-22 MY) | | |
| 5E | CAC Attendance (Average #) | 24.5 (18-19) | 27.4 (21-22) | | |
| 5F | School Site Council Support (Sites provided updated training) | 2020-21: 0 | 2021-22: 8% | | |
| 5G | Parent Leadership Pathway Workshop Participation (#) | 992 (19-20) | 6183 Contacts (2020-21) | 4900 Contacts (2021-22 MY) | TBD |
| 5H | Parent Leadership Pathway Workshop Participation Growth | To be Implemented | | | TBD |

= Improvement

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= Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19

Goal 5: Engagement and Empowerment

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------|-------|
| 5I | District Committee Impact Perception that voice is heard Perception that voice is making an impact | 2021-22 Voice is heard: 50% Voice is making an impact: 33% | | | TBD |
| 5J | Parent/Caregiver Experience: My child's school helps me understand what areas my student needs to improve My child's school helps me advocate for what is best for my student Parents are an important part of the decision-making process at my school | 2020-21: 64% 50% 59% | 2021-22: 55% 44% 49% |  | |

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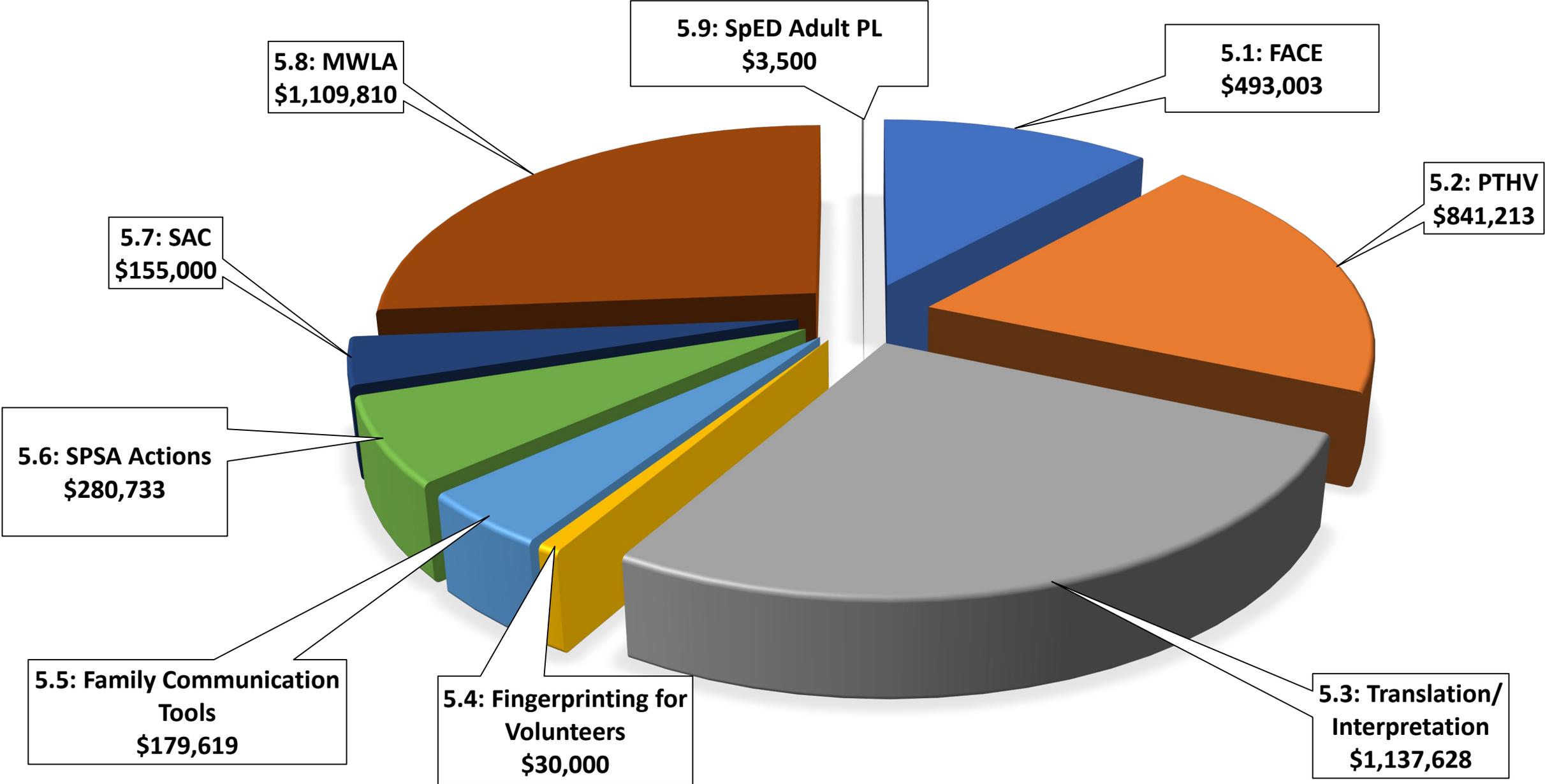
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Goal 5: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|-------------------------------------------------------|---------------------|
| 5.1 | District Parent Resource Center | \$ 493,003 |
| 5.2 | Parent Teacher Home Visit (PTHV) program | \$ 841,213 |
| 5.3 | Translation and Interpretation Services | \$ 1,137,628 |
| 5.4 | Fingerprinting costs for volunteers | \$ 30,000 |
| 5.5 | Family Communication Tools | \$ 179,619 |
| 5.6 | SPSA-based actions (Program Code 790 - Res 0007/0009) | \$ 280,733 |
| 5.7 | Student Advisory Council (SAC) | \$ 155,000 |
| 5.8 | Men's and Women's Leadership Academy (MWLA) | \$ 1,109,810 |
| 5.9 | SpED Adult Professional Learning | \$ 3,500 |
| Goal 5 TOTAL | | \$ 4,230,506 |

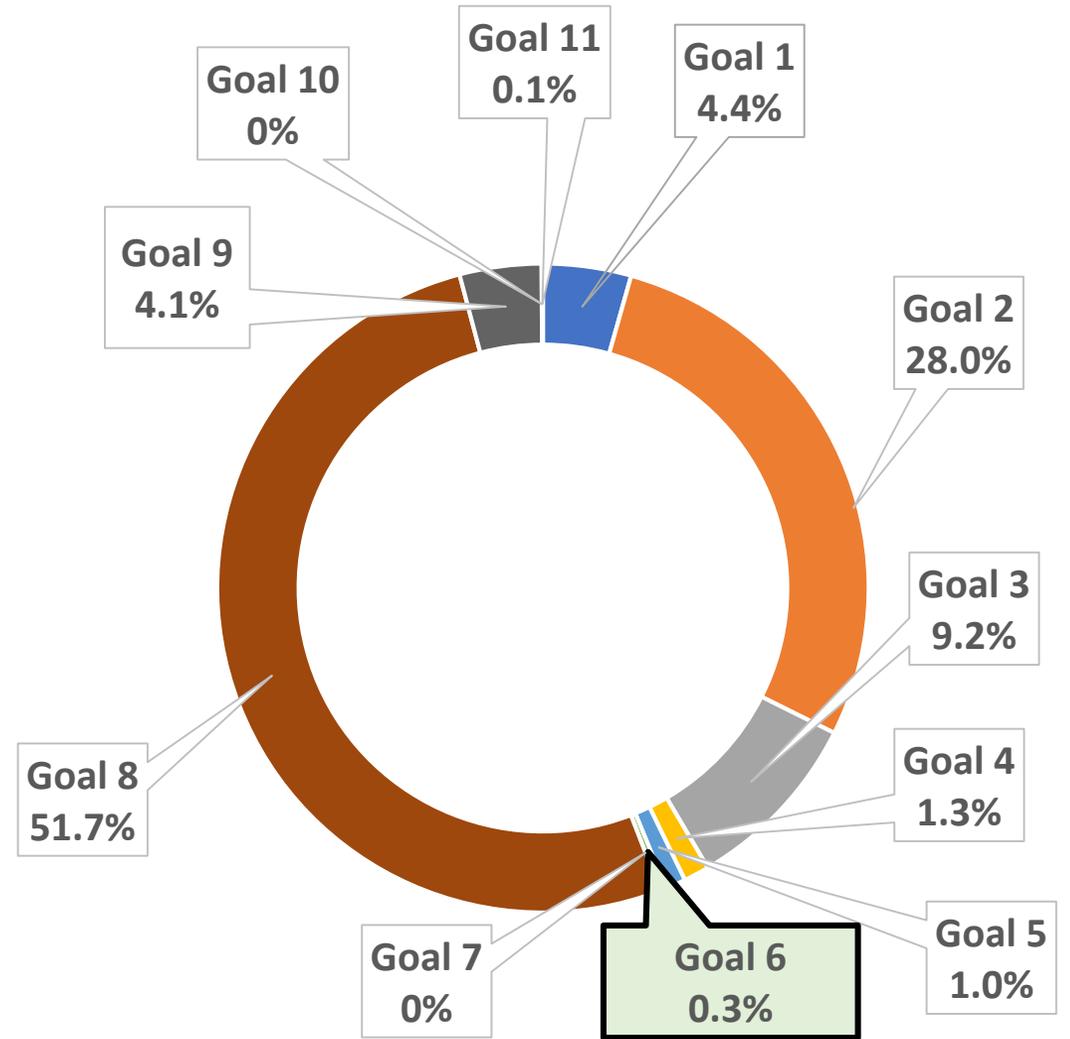
Goal 5: 2022-23 Projected Expenditures by Action



Goal 6: MTSS Implementation

Provide all school sites three-years of training, coaching, and ongoing support to implement an effective Multi-Tiered System of Supports (MTSS). Training will be completed and all district sites should be conducting business and serving students using an MTSS framework by 2024-25. Progress will be measured with the Self-Assessment of MTSS (SAM) Implementation tool in addition to external indicators of site fidelity including: (a) holding MTSS team meetings regularly, (b) engaging in data based practices to assess need and progress monitor and (c) providing differentiated, tiered interventions as evidenced by twice-yearly report outs of challenges/successes by each site leader.

22-23 Projected Expenditures by Goal



Goal 6: MTSS Implementation

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|-------------------------------------------------------------------------------|---------------------------|---------------------------------------------|--------|-------------------------------------------------------------------------------------|
| 6A | Average rating on Self-Assessment of MTSS (SAM) Implementation Tool | 2020-21 Cohort 1: 0.91 | 2021-22 Cohort 1: 1.01 Cohort 2: 0.79 | |  |
| 6B | Percentage of schools conducting regular MTSS Team Meetings | 2020-21 Cohort 1: 4 | 2021-22 Cohort 1: 10.5 Cohort 2: 8 | |  |
| 6C | Percentage of schools that have clear data sources universally used | 2020-21 Cohort 1: 12 | 2021-22 Cohort 1: 0 Cohort 2: 8 | |  |
| 6D | Percentage of schools that are providing differentiated, tiered interventions | 2020-21 Cohort 1: 12.5 | 2021-22 Cohort 1: 15.8 Cohort 2: TBD | |  |

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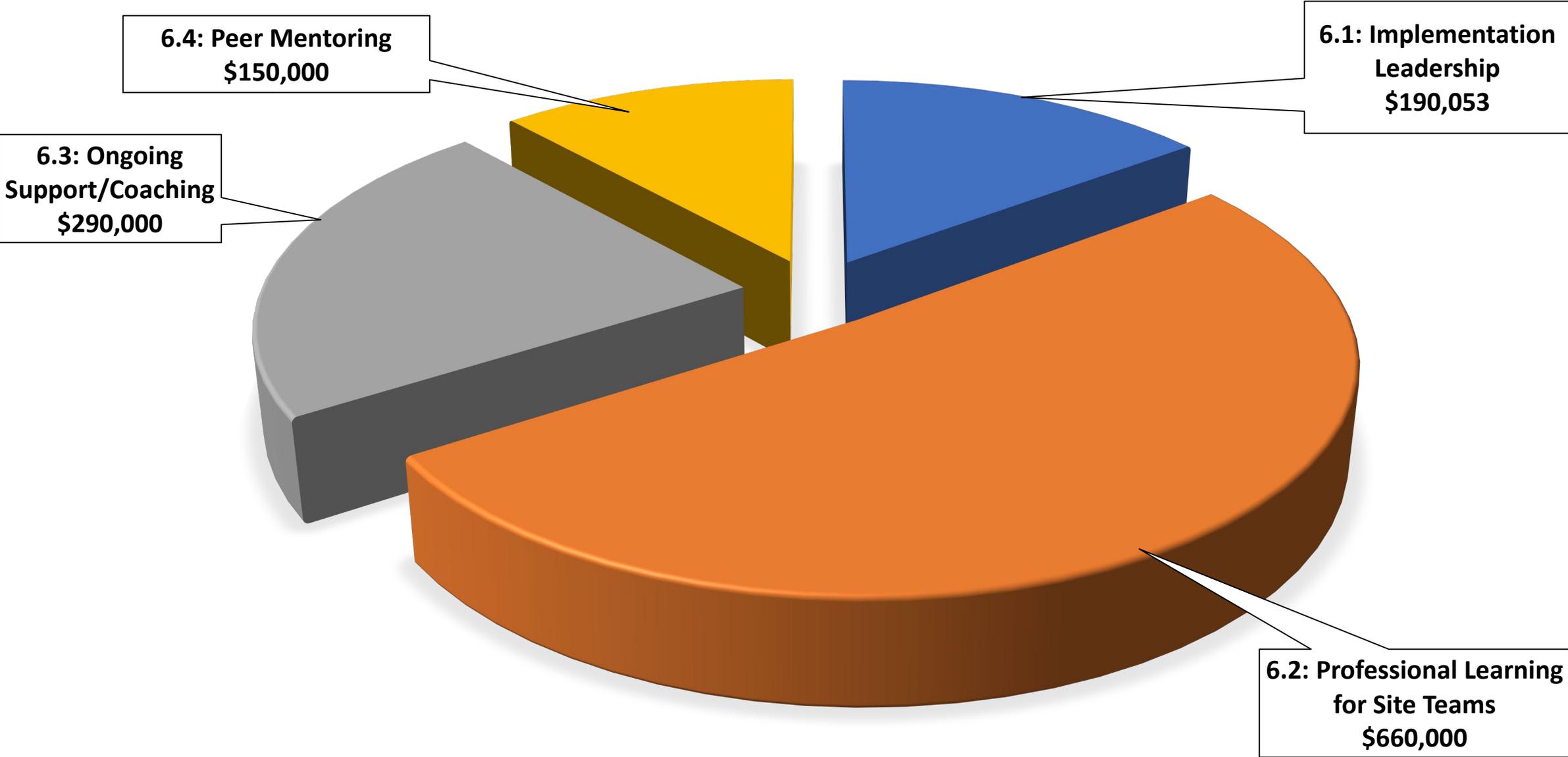
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Goal 6: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|----------------------------------------------------------|---------------------|
| 6.1 | MTSS Implementation Leadership | \$ 190,053 |
| 6.2 | MTSS Professional Development for school site leadership | \$ 660,000 |
| 6.3 | Ongoing coaching for cohort schools | \$ 290,000 |
| 6.4 | Cohort-to-cohort peer mentoring | \$ 150,000 |
| Goal 6 TOTAL | | \$ 1,290,053 |

Goal 6: 2022-23 Projected Expenditures by Action

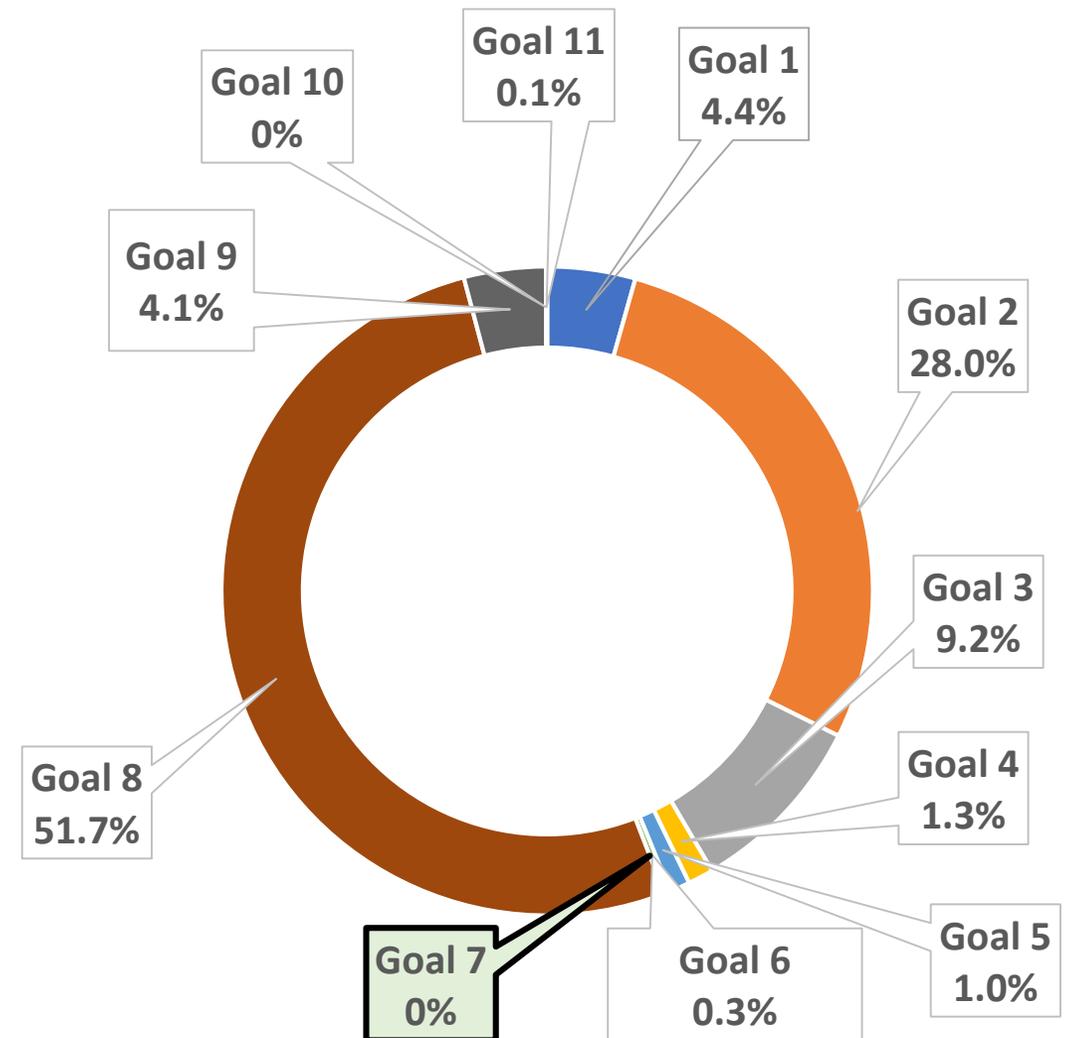


Goal 7: Update SCUSD Graduate Profile

SCUSD will revisit and revise the District Graduate Profile (Previously adopted in 2014) so that it accurately reflects the current priorities of educational partners and adopt the updated version by the end of 2022-23. School sites will be provided support to align their instructional priorities and goals to the revised Graduate Profile so that all sites demonstrate evidence of alignment in their school plans by 2023-24.

*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).

22-23 Projected Expenditures by Goal



Goal 7: Update SCUSD Graduate Profile

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------|--------|-------|
| 7A | Educational Partner Convening | 2020-21: 0 | 2021-22: No meetings convened | | TBD |
| 7B | Board Adoption | 2020-21: None | 2021-22: Not yet adopted | | TBD |
| 7C | Awareness of Graduate Profile (Students, Staff, Family) | 2020-21 Students: 0 Staff: 0 Family: 0 | 2021-22 Students: 26 Staff: 40 Family: 19 | | TBD |
| 7D | Evidence of School Site Alignment | 2020-21: 0 | 2021-22: Not assessed | | TBD |

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Goal 7: 2022-23 Projected Expenditures by Action

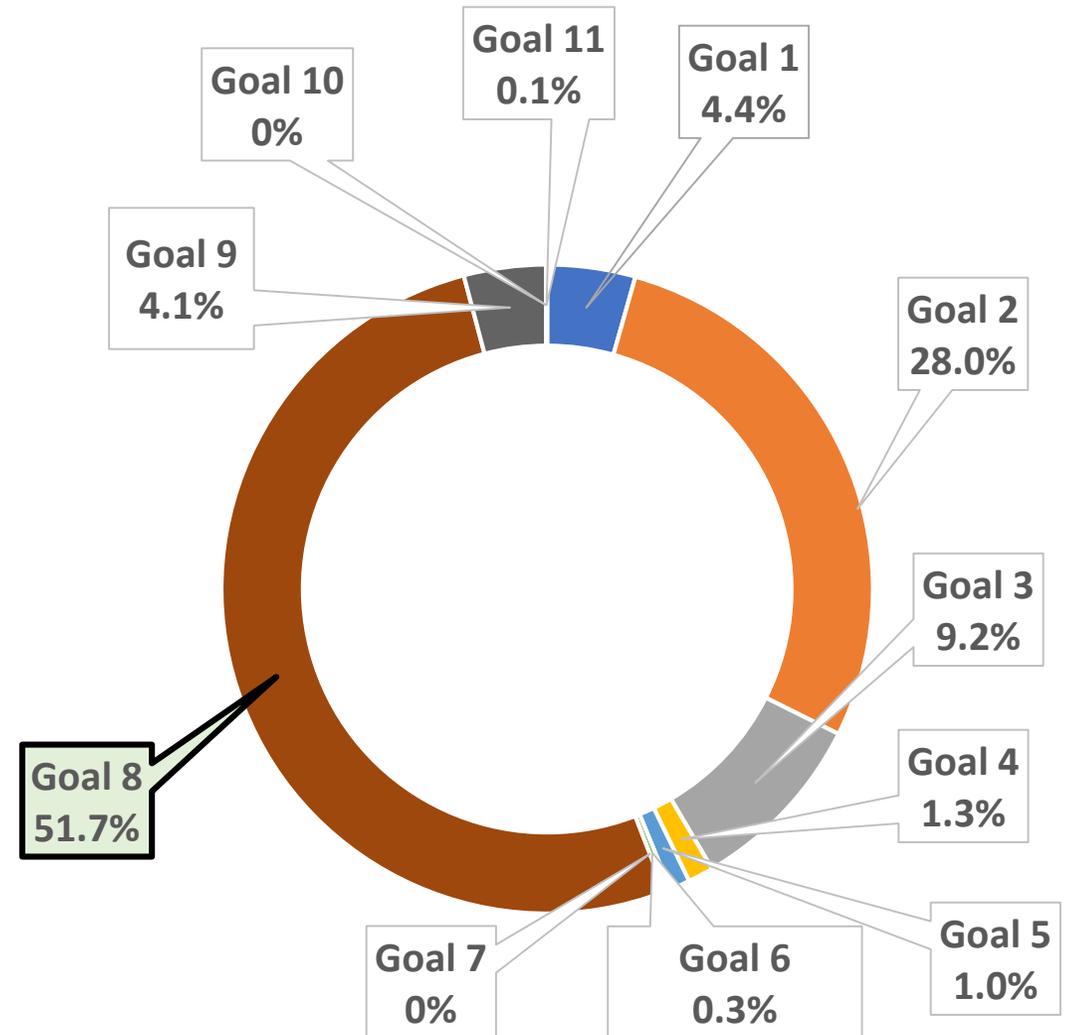
| Ref. | Title | 22-23 Projection |
|---------------------|----------------------------------------------------------|--------------------------|
| 7.1 | MTSS Implementation Leadership | Included in other costs* |
| 7.2 | MTSS Professional Development for school site leadership | Included in other costs* |
| 7.3 | Ongoing coaching for cohort schools | Included in other costs* |
| 7.4 | Cohort-to-cohort peer mentoring | Included in other costs* |
| Goal 7 TOTAL | | Included in other costs* |

*Costs associated with actions in Goal 7 will be addressed through the Career and Technical Education (CTE) budget (Action 1.1).

Goal 8: Basic Services and Districtwide Operations/Supports

SCUSD will maintain sufficient instructional materials, safe and clean facilities, core classroom staffing, and other basic conditions necessary to support the effective implementation of actions across all LCAP goals.

22-23 Projected Expenditures by Goal



Goal 8: Basic Services and Districtwide Operations/Supports

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|--------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|-------|
| 8A | Facilities Condition (Schools meeting 'good repair' standard) | 2 (19-20) | 1 (20-21) | 0 (21-22) | |
| 8B | Instructional Materials Sufficiency (Access to board-adopted instructional materials) | 100% (19-20) | 100% (20-21) | 100% (21-22) | |
| 8C | Teacher Credentialing Status (% Fully Credentialed) | 97% (19-20) | 98% (20-21) | 100% (21-22) | |
| 8D | Teacher Assignment (# of teachers misassigned overall and specific to teachers of English Learners) | 2019-20 Overall: 0 ELs: 0 | 2020-21 Overall: 1 ELs: 0 | 2021-22 Overall: 0 ELs: 0 | |
| 8E | Classroom Teacher Vacancies | 29 (19-20) | 17.1 (20-21) | 37.5 (21-22) | |

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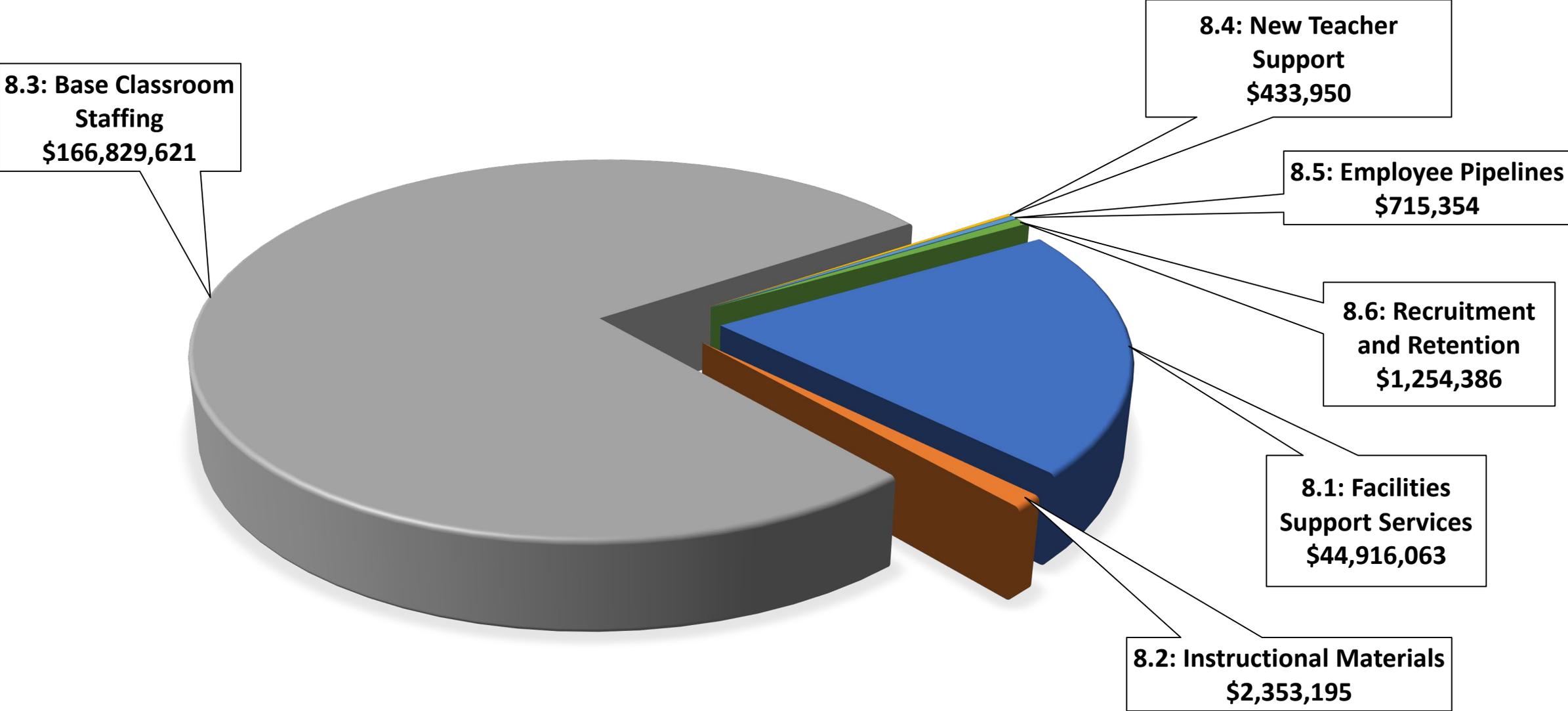
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Goal 8: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|---------------------------------------|-----------------------|
| 8.1 | Facilities Support Services | \$ 44,916,063 |
| 8.2 | Board-adopted Instructional Materials | \$ 2,353,195 |
| 8.3 | Base Classroom Staffing | \$ 166,829,621 |
| 8.4 | New Teacher Support | \$ 433,950 |
| 8.5 | Employee Pipelines | \$ 715,354 |
| 8.6 | Recruitment and Retention | \$ 1,254,386 |
| Goal 8 TOTAL | | \$ 216,502,569 |

Goal 8: 2022-23 Projected Expenditures by Action



New LCAP Goals

Beginning with the 2022-23 LCAP, districts eligible for Differentiated Assistance must develop an LCAP goal specific to the student groups that have been identified as consistently low-performing over multiple years.

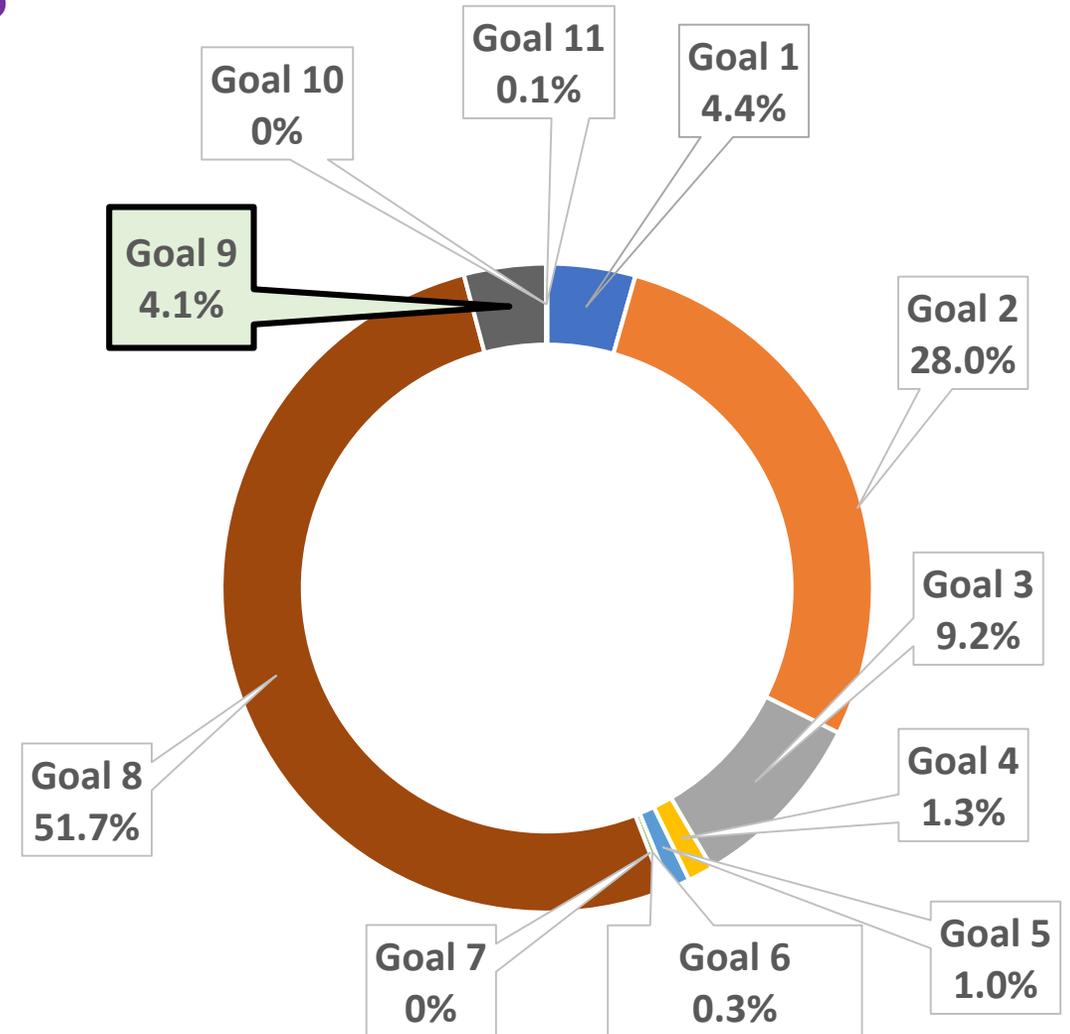
| Student Group | Indicators with RED Performance Level (By Dashboard Year) | | |
|-----------------------------------|-----------------------------------------------------------|------------------------------------------------------------|--------------------------------|
| | 2017 | 2018 | 2019 |
| Students with Disabilities | Graduation, Suspension, ELA, Math | Graduation, ELA, Math, College/Career | Graduation, ELA, Math |
| Homeless Youth | Suspension, ELA, Math | Chronic Absenteeism, Suspension | Chronic Absenteeism, ELA, Math |
| Foster Youth | Graduation, Suspension, ELA, Math | Chronic Absenteeism, Suspension, College/Career, Math, ELA | Suspension, Graduation, Math |

Due to the COVID-19 pandemic, dashboard performance results were not reported for 2020 and 2021 on the California School Dashboard.

Goal 9: Focus on Students with Disabilities

Provide every SCUSD student eligible for special education support and services with an educational program in their least restrictive environment that includes standards-aligned instruction enabling students to meet or exceed state standards.

22-23 Projected Expenditures by Goal



Goal 9: Focus on Students with Disabilities

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------|-------|
| 9A | Post-secondary Outcomes (Rate of post-secondary students enrolled in higher education or competitively employed) | 37.3% (18-19) | 77.4% (19-20) | | |
| 9B | Graduation Rate for SWDs | 66% (18-19) | 66% (19-20) | TBD | |
| 9C | Least Restrictive Environment (LRE) (Rate of SWD in regular class more than 80% of the time) | 57.7% (18-19) | 54.1% (19-20) | | |
| 9D | Least Restrictive Environment (LRE) (Rate of SWD in regular class less than 40% of the time) | 23.8% (18-19) | 22% (19-20) | | |
| 9E | Least Restrictive Environment (LRE) (Rate of SWD participating in a separate school) | 6.3% (18-19) | 5.7% (19-20) | | |

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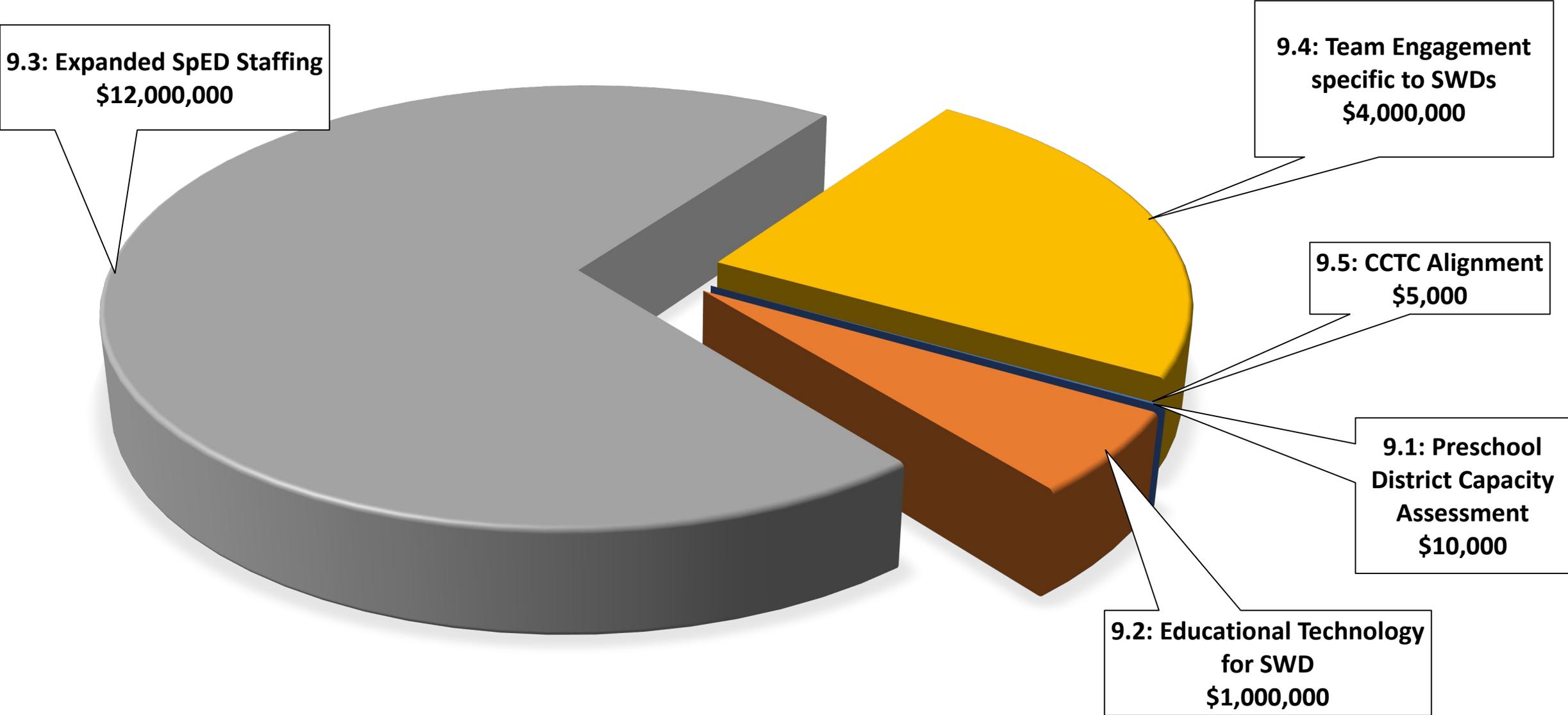
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Goal 9: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|---------------------|----------------------------------------|----------------------|
| 9.1 | Preschool District Capacity Assessment | \$ 10,000 |
| 9.2 | Educational Technology for SWDs | \$ 1,000,000 |
| 9.3 | Expanded Special Education Staffing | \$ 12,000,000 |
| 9.4 | Team Engagement specific to SWDs | \$ 4,000,000 |
| 9.5 | CCTC Authorization Alignment | \$ 5,000 |
| Goal 9 TOTAL | | \$ 17,015,000 |

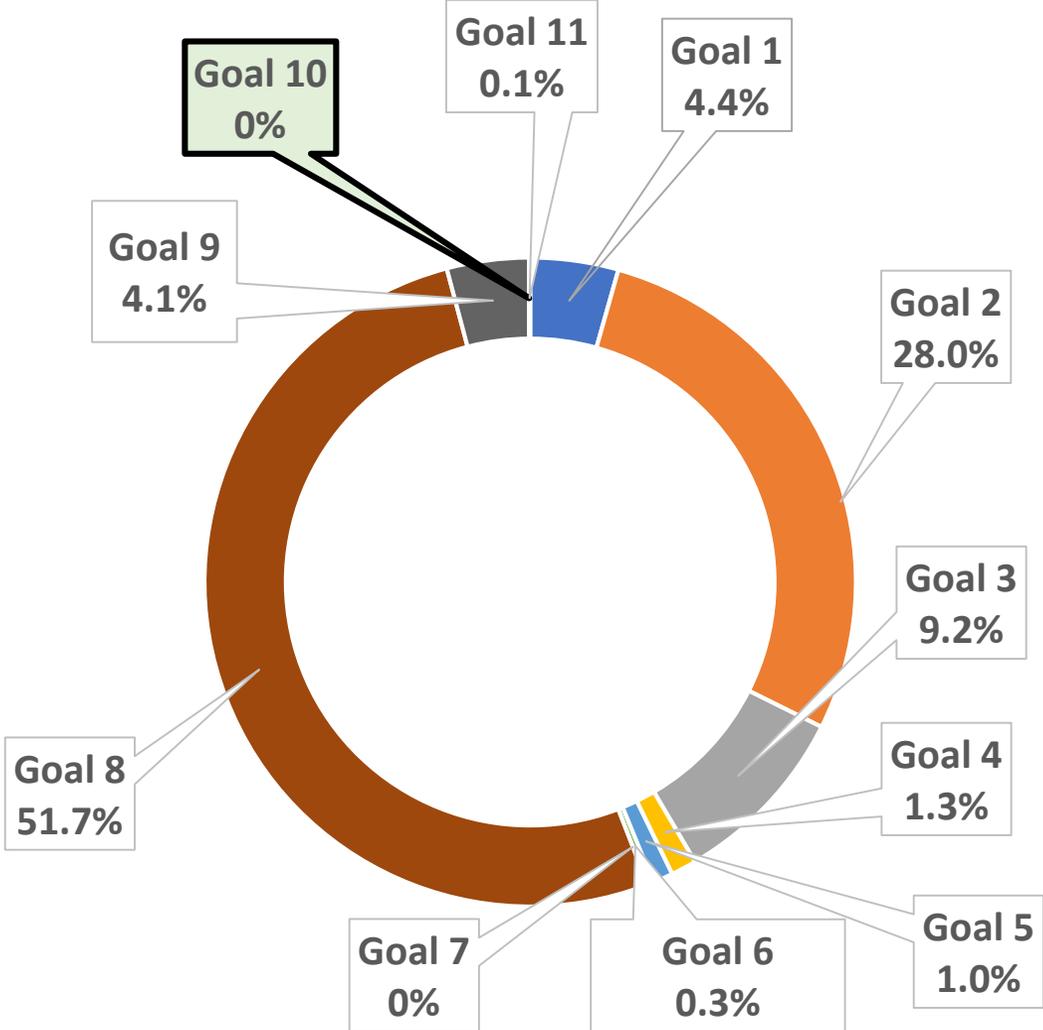
Goal 9: 2022-23 Projected Expenditures by Action



Goal 10: Focus on Homeless Youth

SCUSD will respectfully, efficiently and effectively identify all eligible homeless youth so that they can be connected to and provided the appropriate family, academic social/emotional, behavioral, health, and other services. The percentage of all socioeconomically disadvantaged students who are identified as homeless will increase and approach the expected 5-10% rate.

22-23 Projected Expenditures by Goal



Goal 10: Focus on Homeless Youth

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------|--------|-------------------------------------------------------------------------------------|
| 10A | Overall Identification Rate (% of low-income student population that is identified as Homeless) | 0.86% (19-20) | 0.97% (20-21) | TBD |  |
| 10B | Identification Process (Number of Referrals leading to identification by source) | Baseline and 2023-24 Desired Outcomes to be established in 2022-23 | | | TBD |

*Results not available due to the impacts of COVID-19

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 = Minimal movement or Back and Forth

Goal 10: 2022-23 Projected Expenditures by Action

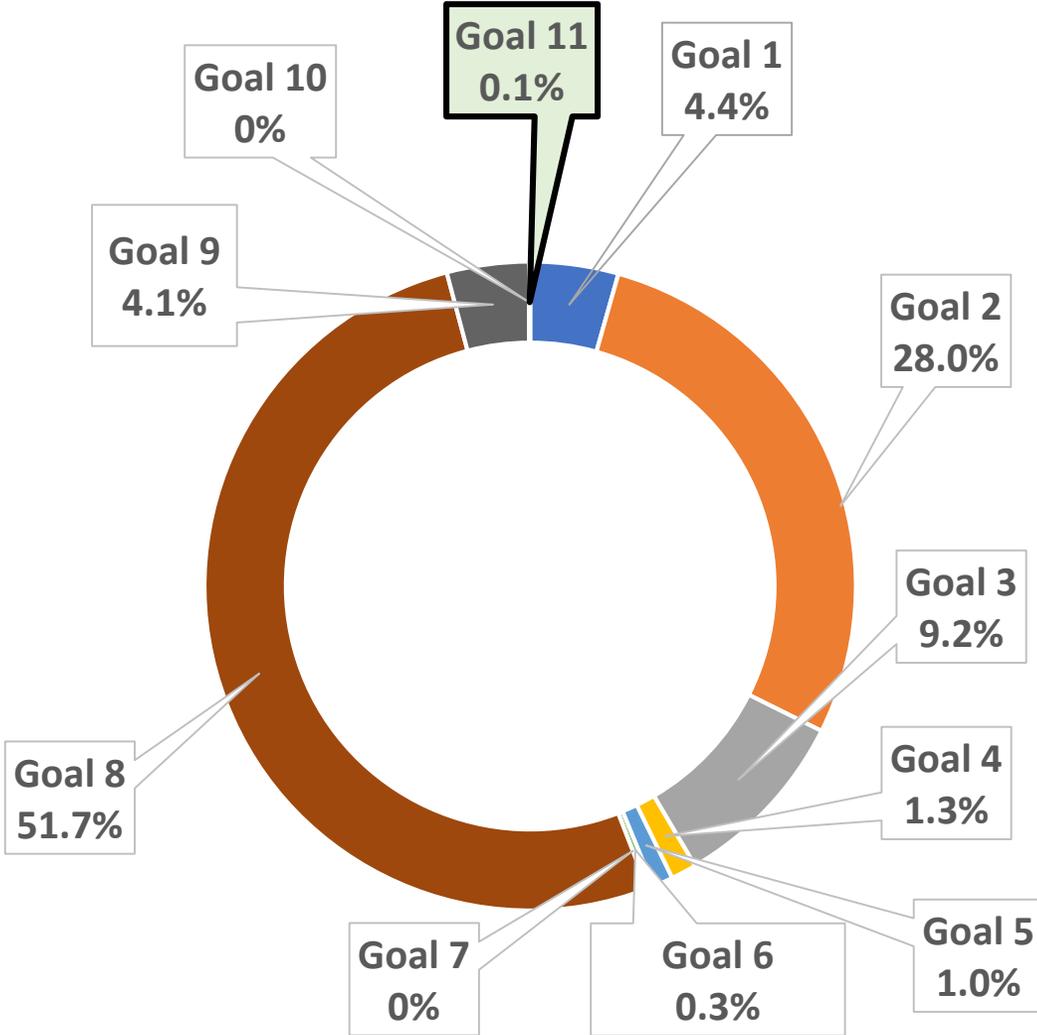
| Ref. | Title | 22-23 Projection |
|----------------------|-----------------------------------------------------------------------------|--------------------------|
| 10.1 | Professional Development to Build Staff Capacity to Identify Homeless Youth | Included in other costs* |
| 10.2 | Increase/Improve Referral Processes for Homeless Youth Identification | Included in other costs* |
| Goal 10 TOTAL | | \$0* |

*Activities in Actions 10.1 and 10.2 are part of the overall Homeless Youth Services (HYS) budget included in Action 3.2.

Goal 11: Focus on Foster Youth

All Foster Youth demonstrating below-grade level academic proficiency will be provided 1 on 1 and/or small group tutoring services to support their accelerated progress toward grade-level standards.

22-23 Projected Expenditures by Goal



Goal 11: Focus on Foster Youth

| Ref. | Metric | Baseline | Additional | Recent | Trend |
|------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------|--------|-------------------------------------------------------------------------------------|
| 11A | Provision of Tutoring Services (% of FY with below grade-level proficiency receiving tutoring services) | 2021-22: 32% | | | TBD |
| 11B | Academic Improvement (% of FY that gain at least one month of academic growth for every month of tutoring) | Baseline to be established following end-of-year analysis of post-assessment data after 6.30.22. | | | TBD |
| 11C | Attendance Improvement (% of FY demonstrating 90% or greater attendance) | 44% (20-21) | 49% (21-22 MY) | |  |

 = Improvement

 = Decline

 = Minimal movement or Back and Forth

Goal 11: 2022-23 Projected Expenditures by Action

| Ref. | Title | 22-23 Projection |
|----------------------|------------------------------------|-------------------------|
| 11.1 | Tutoring Services for Foster Youth | \$250,000 |
| 11.2 | Individualized Case Management | Included in other costs |
| Goal 10 TOTAL | | \$250,000 |

Goal 11: 2022-23 Projected Expenditures by Action

