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
CSR	Class Size Reduction

Acronyms Continued

CSU	California State University	ES	Elementary School
CTE	Career Technical Education	ESSER	Elementary and Secondary School Emergency Relief
DCA	District Common Assessment	F	Filipino students
DELAC	District English Learner Advisory Committee	FACE	Family and Community Empowerment
DFS	Distance from Standard	FAFSA	Free Application for Federal Student Aid
DLI	Dual Language Immersion	FY	Foster Youth
EAP	Early Assessment Program	FTE	Full Time Equivalent
EEBG	Educator Effectiveness Block Grant	FYS	Foster Youth Services
EL	English Learner	GATE	Gifted and Talented Education
ELA	English Language Arts	H/L	Hispanic/Latino students
ELAC	English Learner Advisory Committee	HS	High School
ELD	English Language Development	HY	Homeless Youth
ELO	Expanded Learning Opportunities Grant	IB	International Baccalaureate
ELOP	Expanded Learning Opportunities Plan	LCA	Learning Continuity and Attendance Plan
ELPAC	English Language Proficiency Assessments for California	LCAP	Local Control and Accountability Plan
ELPI	English Learner Progress Indicator	LCFF	Local Control Funding Formula

Acronyms Continued

LEA	Local Educational Agency		SBAC	Smarter Balanced Assessment Consortium
LETRS	Language Essentials for Teachers of Reading and Spelling		SCOE	Sacramento County Office of Education
			SED	Socioeconomically Disadvantaged students
LGBTQ+	Lesbian, Gay, Bisexual, Transgender/Transsexual, Queer+		SEL	Social Emotional Learning
			SIPPS	Systematic Instruction in Phonological Awareness, Phonics, and Sight Words
LRE	Least Restrictive Environment		SPSA	School Plan for Student Achievement
LTEL	Long Term English Learner		SSB	State Seal of Biliteracy
MS	Middle School		SSCE	State Seal of Civic Engagement
MTSS	Multi-Tiered System of Supports		SpED	Special Education
MWLA	Men's and Women's Leadership Academy		SWD	Students With Disabilities
PBIS	Positive Behavioral Interventions and Supports		TOM	Multiracial students (Two or more)
PI	Native Hawaiian or Pacific Islander students		TUPE	Tobacco Use Prevention Education
PTHV	Parent Teacher Home Visits		UC	University of California
RFEP	Reclassified to Fluent English Proficient		VAPA	Visual and Performing Arts
S&C	Supplemental and Concentration		W	White students
SAC	Student Advisory Council			
SAM	Self Assessment of MTSS Tool			

Presentation Goals

Present the 2022-23 Local Control and Accountability Plan (LCAP) for a Public Hearing:

- Summarize the overall budget landscape for the 2022-23 LCAP

- Provide an overview, by goal, of the 2022-23 LCAP Actions, Projected Expenditures, and Metrics

  - Representative examples to be shared during live presentation – all 11 goals are included in the following slides

- Share recent updates to the LCAP since the 5.5.22 presentation

- Recap Next Steps

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 <u>need to include</u> 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*)

Components of the 2022-23 LCAP

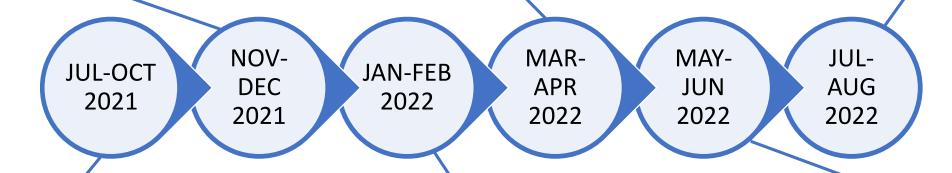| Component	Contents
2022 LCFF Budget Overview for Parents	High-level view of district's projected revenue and expenditures for 2022-23
Supplement to the Annual Update to the 2021-22 LCAP	Mid-year report on implementation of COVID relief funding *(Presented to BOE on 2.17.22)*
2022-23 Local Control and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

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.

- Quarterly Report to the Board
- Development of Mid-Year Report and one-time supplement
- Rough outline for 22-23 components

- Continued drafting (update actions and measurable outcomes)
- Ongoing Engagement including Annual Survey, Listening/Drop-in Sessions

- Submit approved LCAP
- SCOE Review and guidance
- (As needed) Revisions and Response

JUL-OCT 2021 → **NOV-DEC 2021** → **JAN-FEB 2022** → **MAR-APR 2022** → **MAY-JUN 2022** → **JUL-AUG 2022**

- Revisions to 2021-22 LCAP per SCOE direction
- Development of ESSER III Expenditure plan
- Early Outreach and Information gathering for 22-23 LCAP

- Mid-Year Report to the Board (including one-time supplement)
- Ongoing Engagement
- Development of Draft Components

- Unite components into full draft
- Incorporate expenditure data
- Ongoing engagement
- Present draft, Public Hearing, Adoption

Sacramento City UNIFIED SCHOOL DISTRICT

L Č A P

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 that will continue:

  - 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

Sacramento City
UNIFIED SCHOOL DISTRICT

L Č A P

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	**$414,786,412**
Total Budgeted Expenditures for High Needs Students in the LCAP	**$93,310,863**
Expenditures not in the LCAP	**$235,278,698**

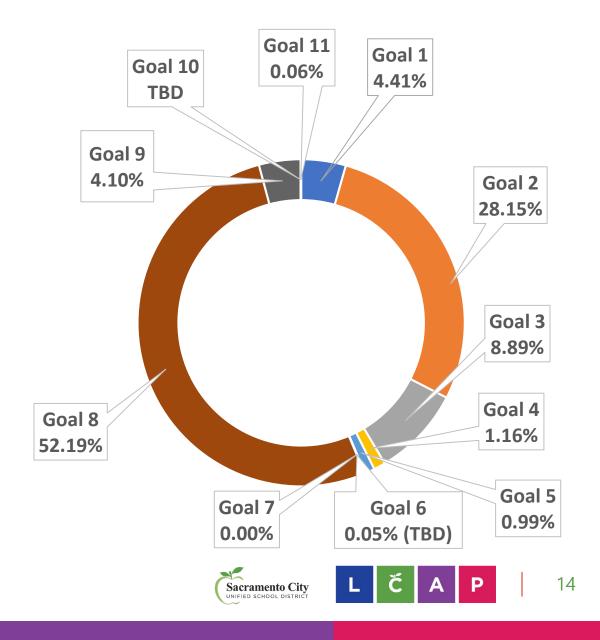| Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	**$83,760,818**
Actual Expenditures for High Needs Students in the LCAP	**$77,498,584**

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

Goal 11 0.06%
Goal 1 4.41%
Goal 10 TBD
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

14

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 11 0.06%
- Goal 10 TBD
- Goal 1 4.41%
- Goal 9 4.10%
- Goal 2 28.15%
- Goal 3 8.89%
- Goal 4 1.16%
- Goal 5 0.99%
- Goal 6 0.05% (TBD)
- Goal 7 0.00%
- Goal 8 52.19%

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 (9-12th)	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 (9-12th)	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 (10-12th)	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

Sacramento City UNIFIED SCHOOL DISTRICT   L Č A P   16

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)		➡️

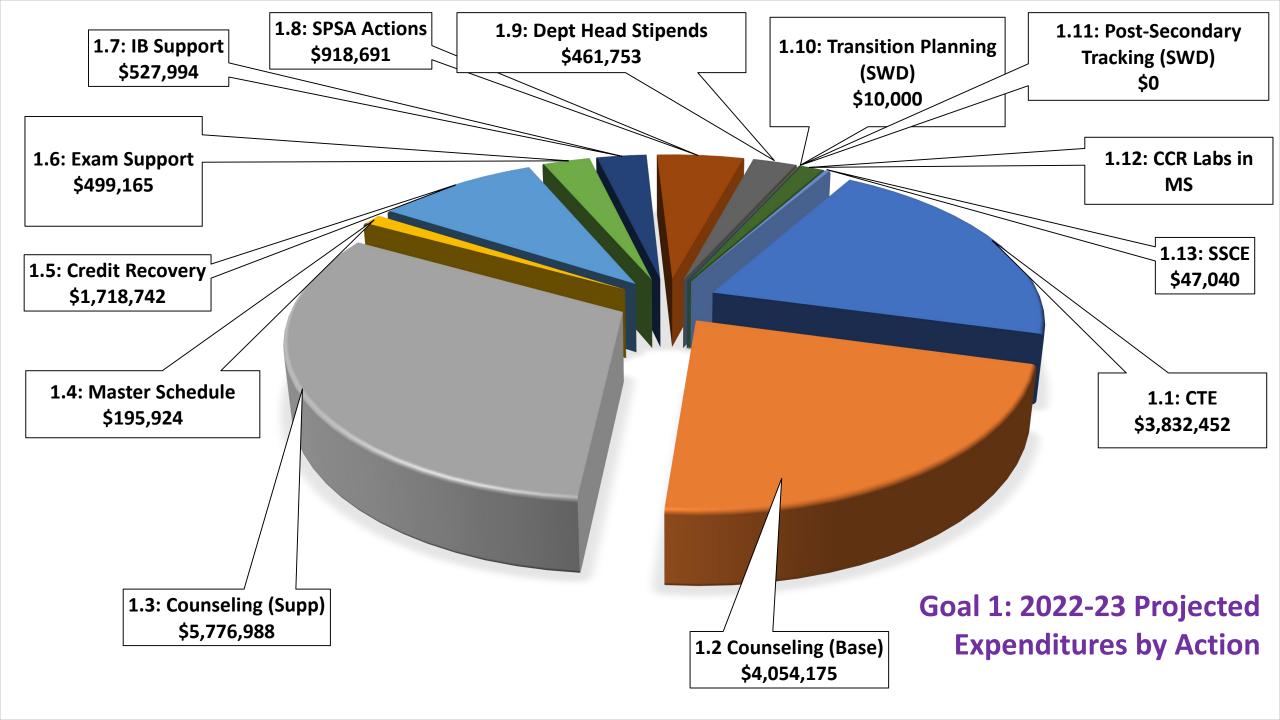➡️ = Improvement   ⬅️ = Decline   ↔️ = Minimal movement or Back and Forth

*Results not available due to the impacts of COVID-19
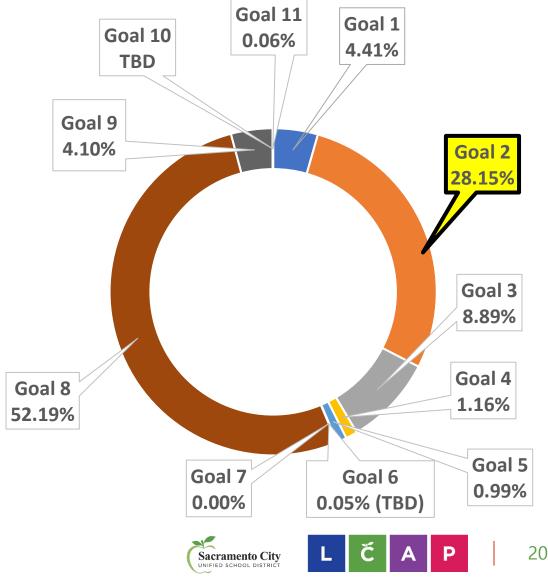
Goal 1: 2022-23 Projected Expenditures by Action

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	$ 0
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

- 1.7: IB Support $527,994
- 1.8: SPSA Actions $918,691
- 1.9: Dept Head Stipends $461,753
- 1.10: Transition Planning (SWD) $10,000
- 1.11: Post-Secondary Tracking (SWD) $0
- 1.6: Exam Support $499,165
- 1.12: CCR Labs in MS
- 1.13: SSCE $47,040
- 1.5: Credit Recovery $1,718,742
- 1.1: CTE $3,832,452
- 1.4: Master Schedule $195,924
- 1.3: Counseling (Supp) $5,776,988
- 1.2 Counseling (Base) $4,054,175

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.

Goal 11 0.06%
Goal 10 TBD
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

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*	N/A*	TBD
2E	Reclassification Rate	5.9% (18-19)	10.4% (19-20)	4.6% (20-21)	⬌
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

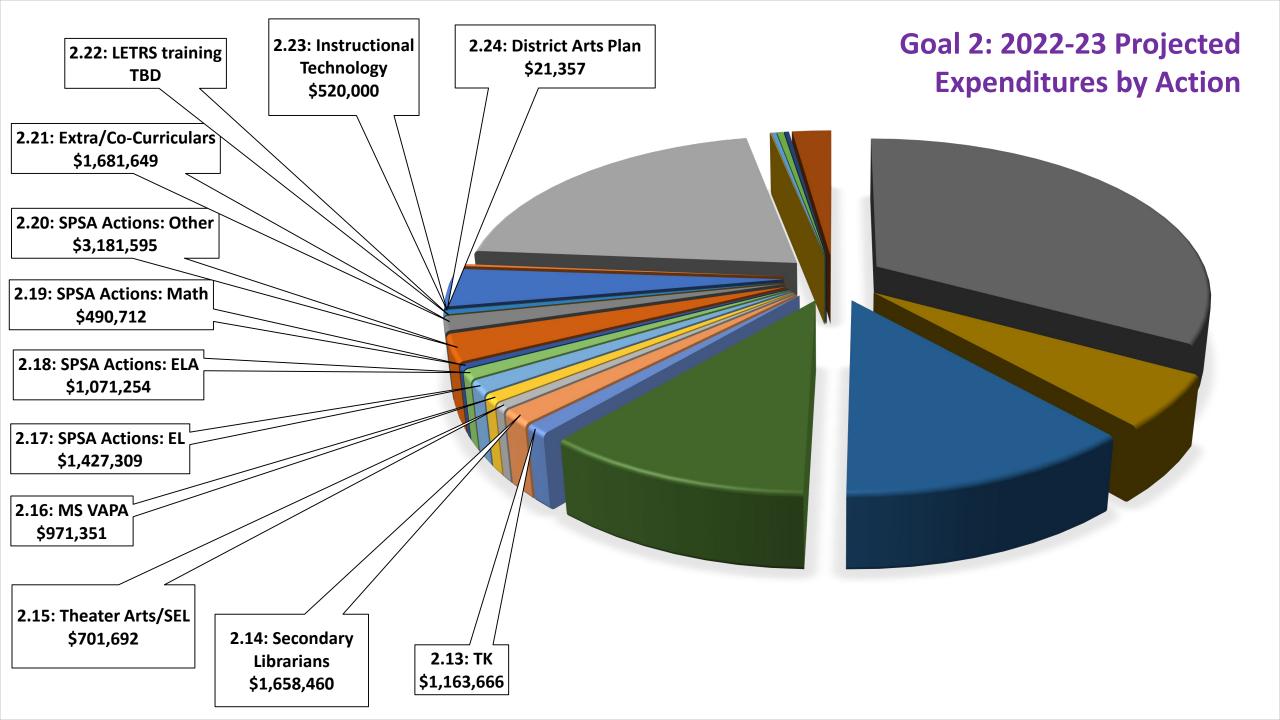Sacramento City UNIFIED SCHOOL DISTRICT

L Č A P | 22

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	TBD
2.23	Instructional Technology Professional Development and Support	$ 520,000
2.24	District Arts Master Plan	$ 21,357
Goal 2 TOTAL		$ 116,822,087

Goal 2: 2022-23 Projected Expenditures by Action

- 2.1: C&I PL $4,536,174
- 2.2: GATE/AP $258,145
- 2.3: Expanded Learning $23,967,922
- 2.4: Multisensory Reading $40,000
- 2.5: Language Acquisition (ELs) $311,915
- 2.6: PL for EL Instruction $441,915
- 2.7: Pathways to Multiliteracy $311,915
- 2.8: CSR (K-3) $2,606,800
- 2.9: FTE for high-needs Sites $38,528,384
- 2.10: Collaboration Time $6,299,952
- 2.11: Restructured Salary Schedule $13,956,407
- 2.12: Preschool $12,673,513

Goal 2: 2022-23 Projected Expenditures by Action

- 2.22: LETRS training TBD
- 2.23: Instructional Technology $520,000
- 2.24: District Arts Plan $21,357
- 2.21: Extra/Co-Curriculars $1,681,649
- 2.20: SPSA Actions: Other $3,181,595
- 2.19: SPSA Actions: Math $490,712
- 2.18: SPSA Actions: ELA $1,071,254
- 2.17: SPSA Actions: EL $1,427,309
- 2.16: MS VAPA $971,351
- 2.15: Theater Arts/SEL $701,692
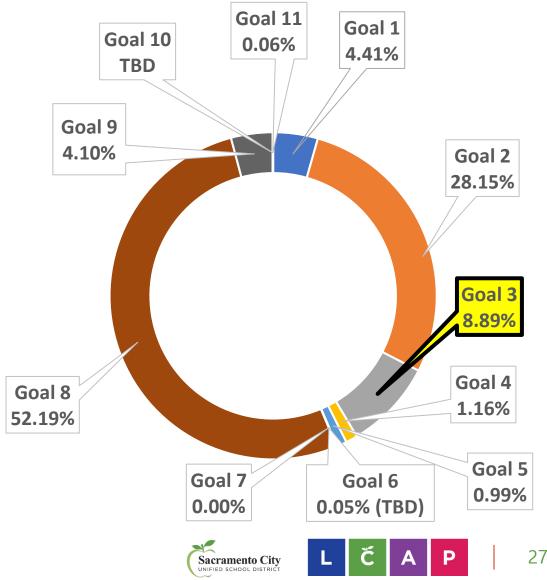- 2.14: Secondary Librarians $1,658,460
- 2.13: TK $1,163,666

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 10 TBD
Goal 11 0.06%
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

Sacramento City UNIFIED SCHOOL DISTRICT

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)	TBD	➡️
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

Sacramento City UNIFIED SCHOOL DISTRICT   L Č A P

Goal 3: 2022-23 Projected Expenditures by Action

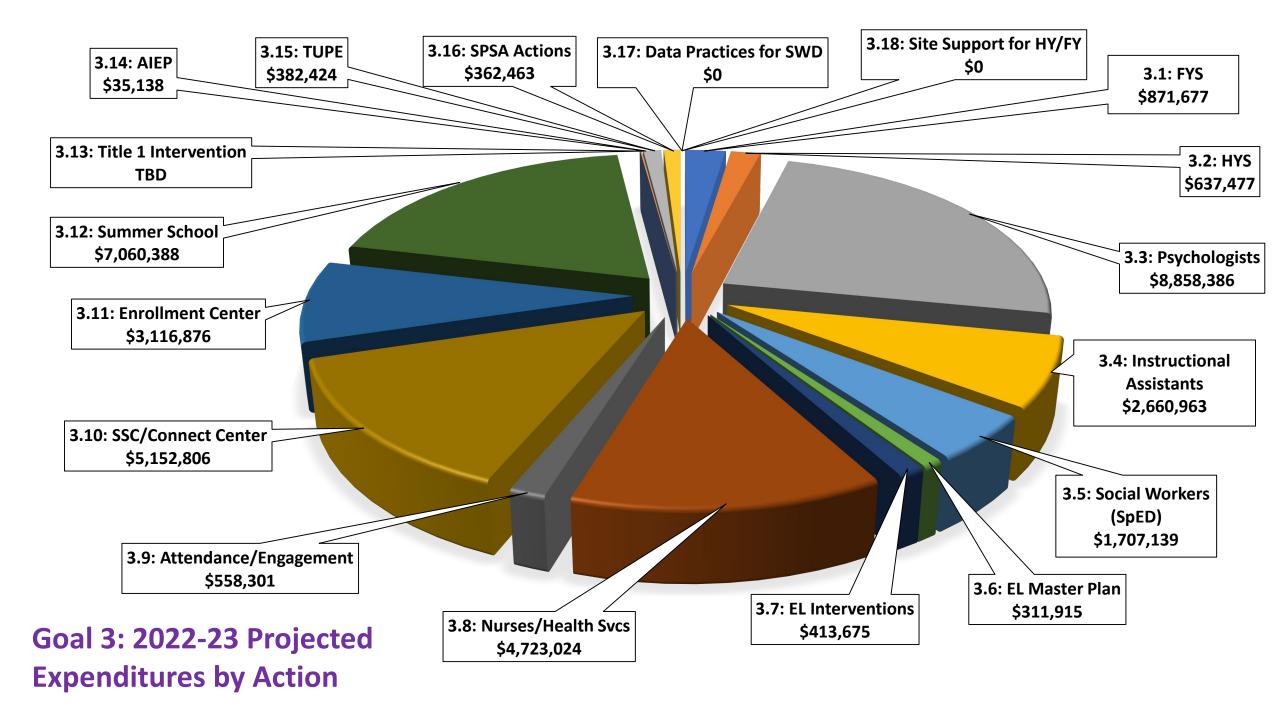| Ref.	Title	22-23 Projection
3.1	Foster Youth Services	$ 871,677
3.2	Homeless Youth Services	$ 637,477
3.3	School Psychologists	$ 8,858,386
3.4	Instructional Assistants	$ 2,660,963
3.5	Social Workers specific to Special Education	$ 1,707,139
3.6	Develop and Adopt new English Learner Master Plan	$ 311,915
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

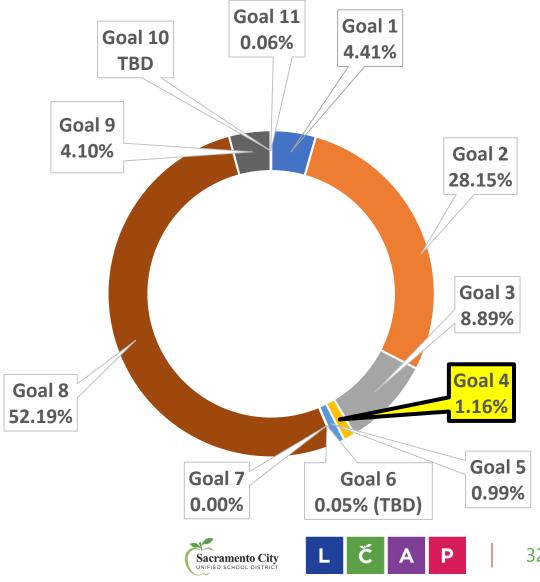| Ref.	Title	22-23 Projection
3.10	Student Support: Connect Center, Student Support Centers	$ 5,152,806
3.11	Enrollment Center	$ 3,116,876
3.12	Summer Programming to address learning loss	$ 7,060,388
3.13	Grade Level Readiness Intervention (Title 1)	TBD
3.14	American Indian Education Program (AIEP)	$ 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	$ 0
3.18	Site Assistance to improve supports for Foster and Homeless Youth	$ 0
	Goal 3 TOTAL	**$ 36,852,652**

Goal 3: 2022-23 Projected Expenditures by Action

- 3.14: AIEP $35,138
- 3.15: TUPE $382,424
- 3.16: SPSA Actions $362,463
- 3.17: Data Practices for SWD $0
- 3.18: Site Support for HY/FY $0
- 3.1: FYS $871,677
- 3.13: Title 1 Intervention TBD
- 3.2: HYS $637,477
- 3.12: Summer School $7,060,388
- 3.3: Psychologists $8,858,386
- 3.11: Enrollment Center $3,116,876
- 3.4: Instructional Assistants $2,660,963
- 3.10: SSC/Connect Center $5,152,806
- 3.5: Social Workers (SpED) $1,707,139
- 3.9: Attendance/Engagement $558,301
- 3.6: EL Master Plan $311,915
- 3.8: Nurses/Health Svcs $4,723,024
- 3.7: EL Interventions $413,675

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.
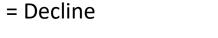
Goal 11 0.06%
Goal 10 TBD
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

Goal 4: Culture and Climate

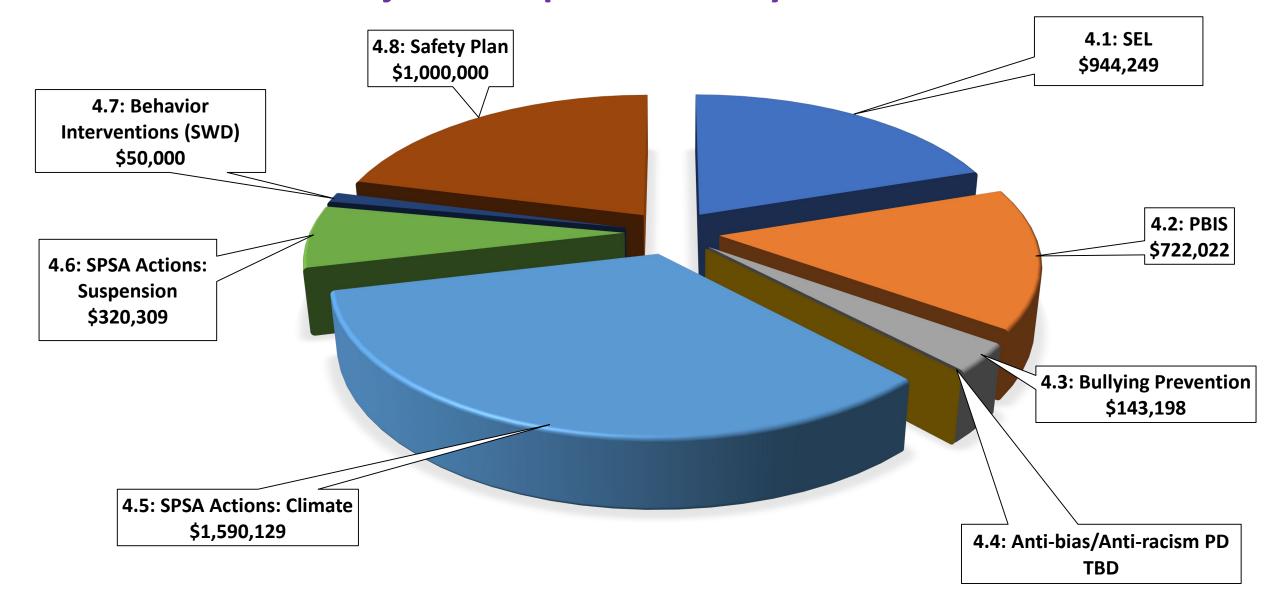| Ref.	Metric	Baseline	Additional	Recent	Trend
4A	Suspension Rate (1 or more suspensions)	5.6% (18-19)	3.7% (19-20)	4.3% (21-22 MY)	→
4B	Suspension Disproportionality (% of suspended students whose groups are disproportionately represented)	39.2% (18-19)	39.2% (19-20)	33.3% (20-21)	→
4C	Expulsion Rate	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

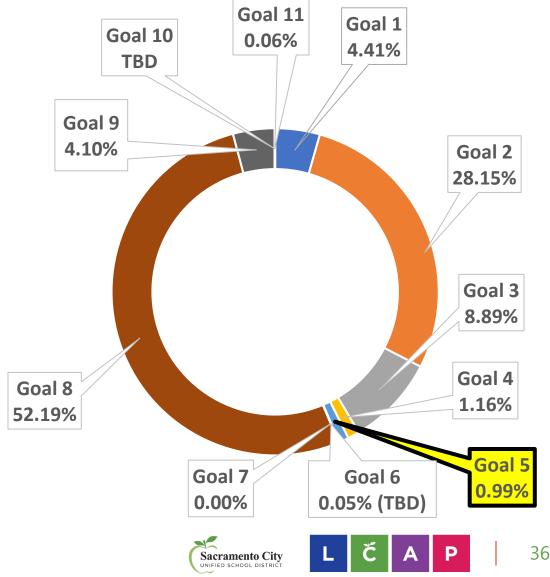| Ref.	Title	22-23 Projection
4.1	Social Emotional Learning (SEL) Integration	$ 944,249
4.2	Positive Behavioral Intervention and Supports (PBIS)	$ 772,022
4.3	Bullying Prevention	$ 143,198
4.4	Anti-bias/Anti-racism professional learning	TBD
4.5	SPSA-based site actions: School Climate	$ 1,590,129
4.6	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	$ 4,819,907

Goal 4: 2022-23 Projected Expenditures by Action

4.8: Safety Plan
$1,000,000

4.7: Behavior Interventions (SWD)
$50,000

4.6: SPSA Actions: Suspension
$320,309

4.5: SPSA Actions: Climate
$1,590,129

4.1: SEL
$944,249

4.2: PBIS
$722,022

4.3: Bullying Prevention
$143,198

4.4: Anti-bias/Anti-racism PD
TBD

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.

Goal 11 0.06%
Goal 10 TBD
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

Sacramento City UNIFIED SCHOOL DISTRICT

L Č A P

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)	17% (21-22 MY)		←
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

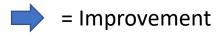→ = Improvement   ← = Decline   ↔ = Minimal movement or Back and Forth

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

Goal 5: Engagement and Empowerment

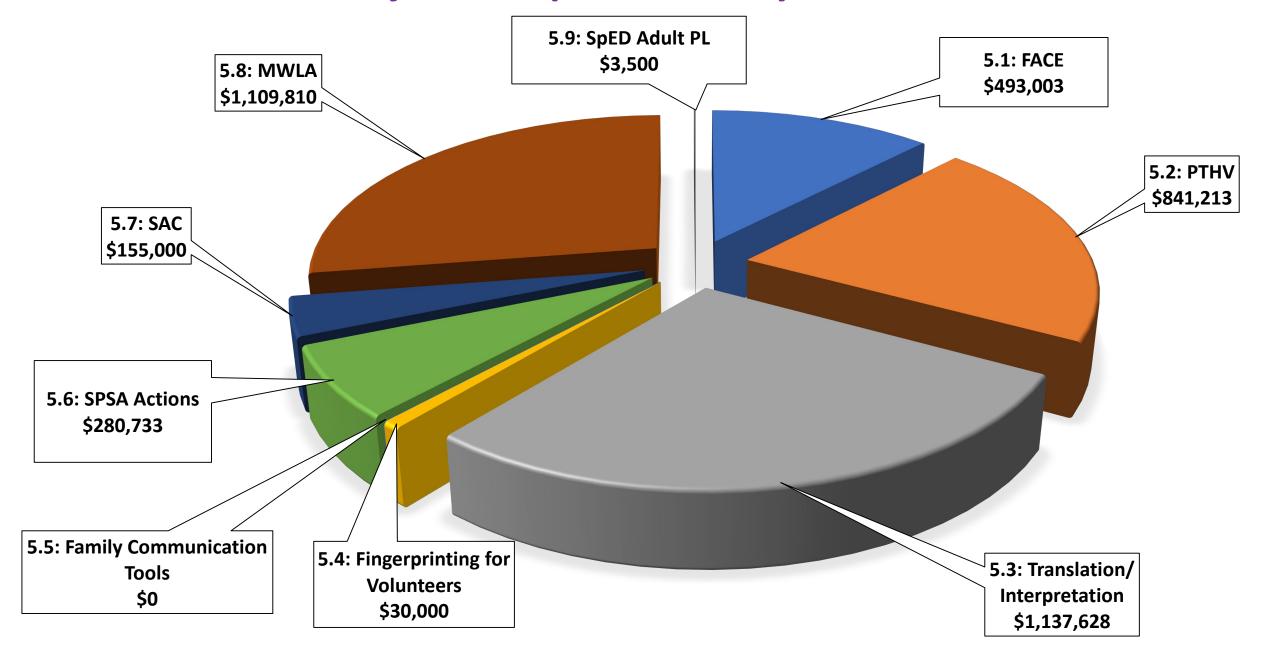| Ref.	Metric	Baseline	Additional	Recent	Trend
5I	District Committee Impact Perception that voice is heard Perception that voice is making an impact		2021-22 Voice is heard: 50% Voice is making an impact: 33%		TBD
5J	Parent/Caregiver Experience: My child's school helps me understand what areas my student 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%		⬅

➡ = Improvement   ⬅ = Decline   ⬌ = Minimal movement or Back and Forth

Sacramento City UNIFIED SCHOOL DISTRICT   L Č A P   38

Goal 5: 2022-23 Projected Expenditures by Action

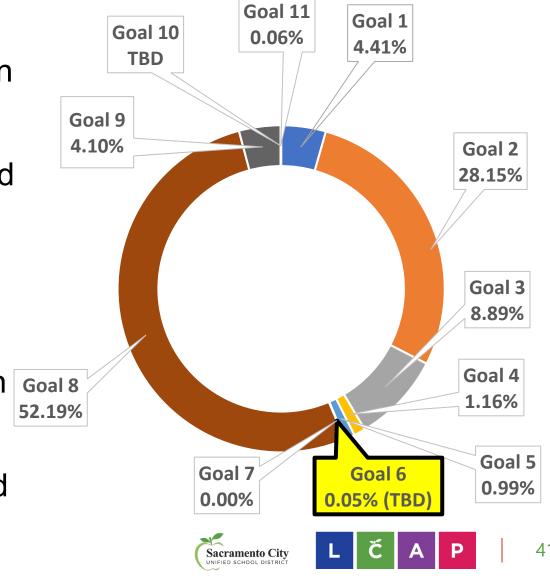| Ref.	Title	22-23 Projection
5.1	District Parent Resource Center	$ 493,003
5.2	Parent Teacher Home Visit (PTHV) program	$ 841,213
5.3	Translation and Interpretation Services	$ 1,137,628
5.4	Fingerprinting costs for volunteers	$ 30,000
5.5	Family Communication Tools	TBD
5.6	SPSA-based actions (Program 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		$ 4,050,887

Goal 5: 2022-23 Projected Expenditures by Action

- 5.9: SpED Adult PL $3,500
- 5.8: MWLA $1,109,810
- 5.7: SAC $155,000
- 5.6: SPSA Actions $280,733
- 5.5: Family Communication Tools $0
- 5.4: Fingerprinting for Volunteers $30,000
- 5.3: Translation/Interpretation $1,137,628
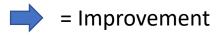- 5.2: PTHV $841,213
- 5.1: FACE $493,003

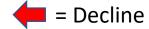# Goal 6: MTSS Implementation

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.

Goal 11 0.06%
Goal 10 TBD
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

Sacramento City
UNIFIED SCHOOL DISTRICT

L Č A P

41

Goal 6: MTSS Implementation

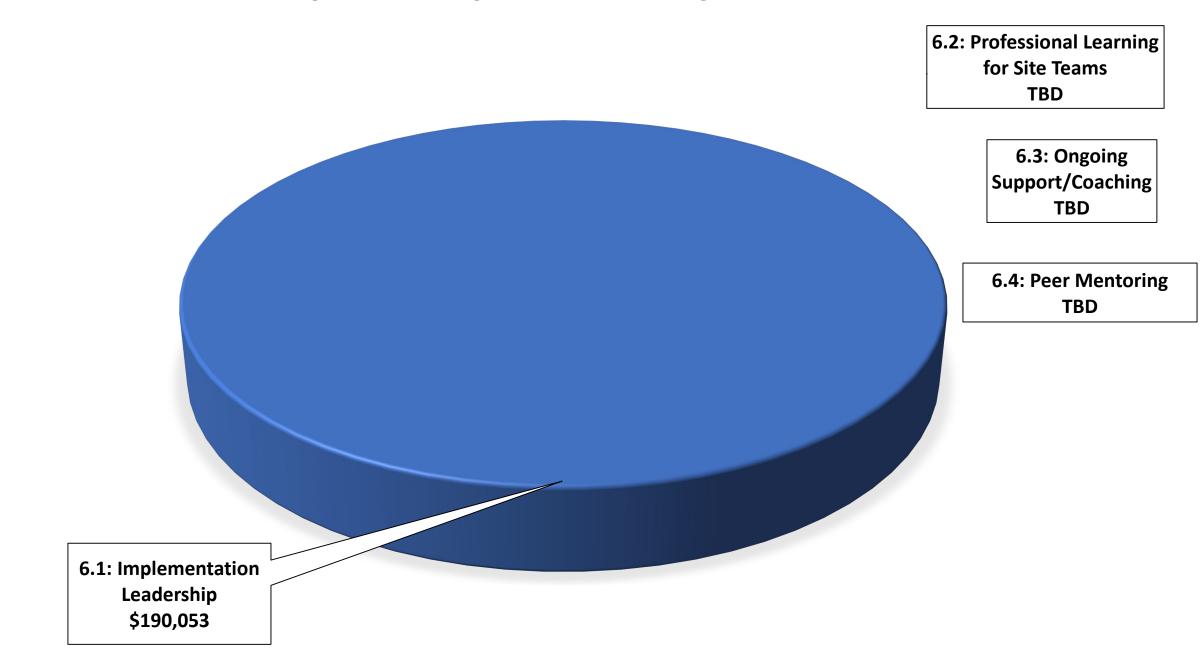| Ref.	Metric	Baseline	Additional	Recent	Trend
6A	Average rating on Self-Assessment of MTSS (SAM) Implementation Tool	2020-21 Cohort 1: TBD		2021-22 Cohort 1: TBD Cohort 2: TBD	TBD
6B	Percentage of schools conducting regular MTSS Team Meetings	2020-21 Cohort 1: TBD		2021-22 Cohort 1: TBD Cohort 2: TBD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

➡ = Improvement   ⬅ = Decline   ⬌ = Minimal movement or Back and Forth

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	TBD
6.3	Ongoing coaching for cohort schools	TBD
6.4	Cohort-to-cohort peer mentoring	TBD
Goal 6 TOTAL		$ 190,053

Goal 6: 2022-23 Projected Expenditures by Action

6.2: Professional Learning
for Site Teams
TBD

6.3: Ongoing
Support/Coaching
TBD

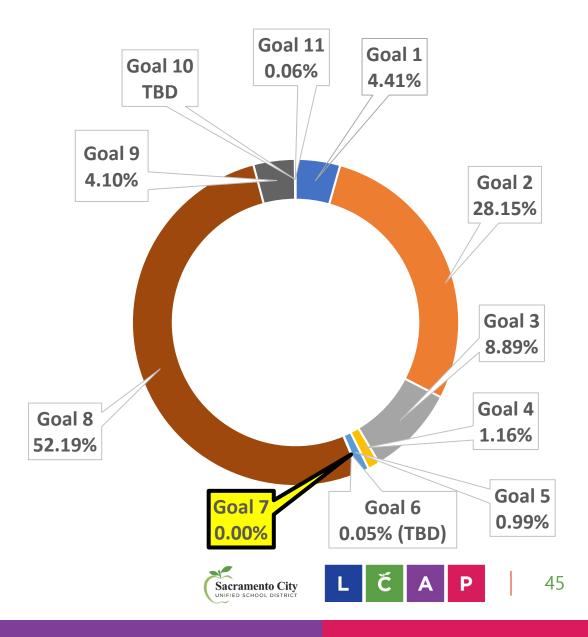6.4: Peer Mentoring
TBD

6.1: Implementation
Leadership
$190,053

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 11 0.06%
Goal 10 TBD
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

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

➡️ = Improvement   ⬅️ = Decline   ↔️ = Minimal movement or Back and Forth

Goal 7: 2022-23 Projected Expenditures by Action

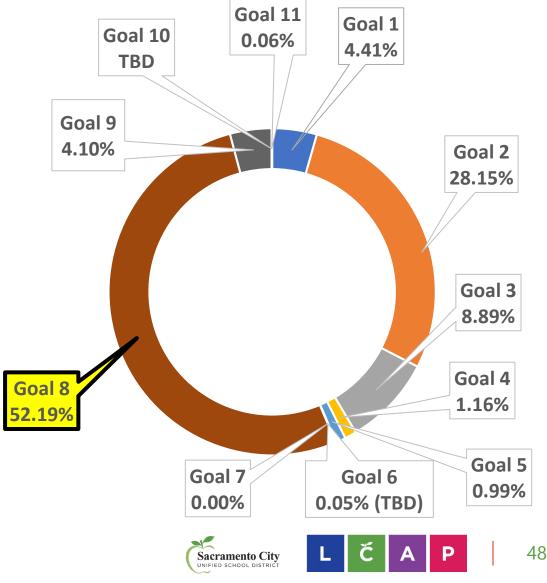| Ref.	Title	22-23 Projection
7.1	MTSS Implementation Leadership	$0
7.2	MTSS Professional Development for school site leadership	$0
7.3	Ongoing coaching for cohort schools	$0
7.4	Cohort-to-cohort peer mentoring	$0
Goal 7 TOTAL		$0

*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 10 TBD

Goal 11 0.06%

Goal 1 4.41%

Goal 9 4.10%

Goal 2 28.15%

Goal 3 8.89%

Goal 4 1.16%

Goal 8 52.19%

Goal 7 0.00%

Goal 6 0.05% (TBD)

Goal 5 0.99%

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)	↔

→ = Improvement   ← = Decline   ↔ = Minimal movement or Back and Forth

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

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

8.1: Facilities Support Services $44,916,063

8.2: Instructional Materials $2,353,195

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.
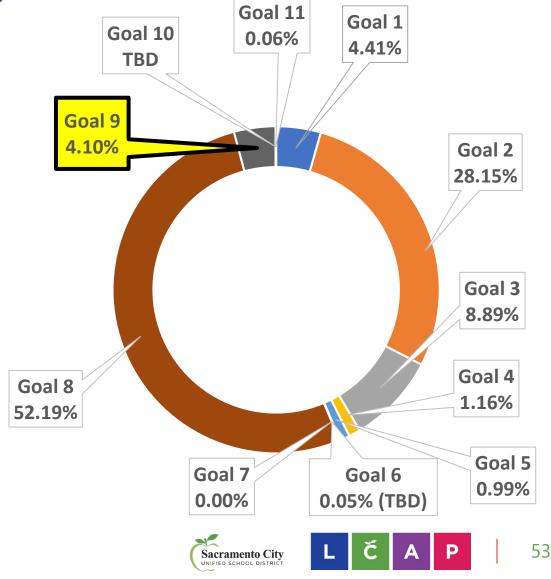
Goal 9: Focus on Students with Disabilities

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.

Goal 10 TBD
Goal 11 0.06%
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

Sacramento City
UNIFIED SCHOOL DISTRICT

Goal 9: Focus on Students with Disabilities

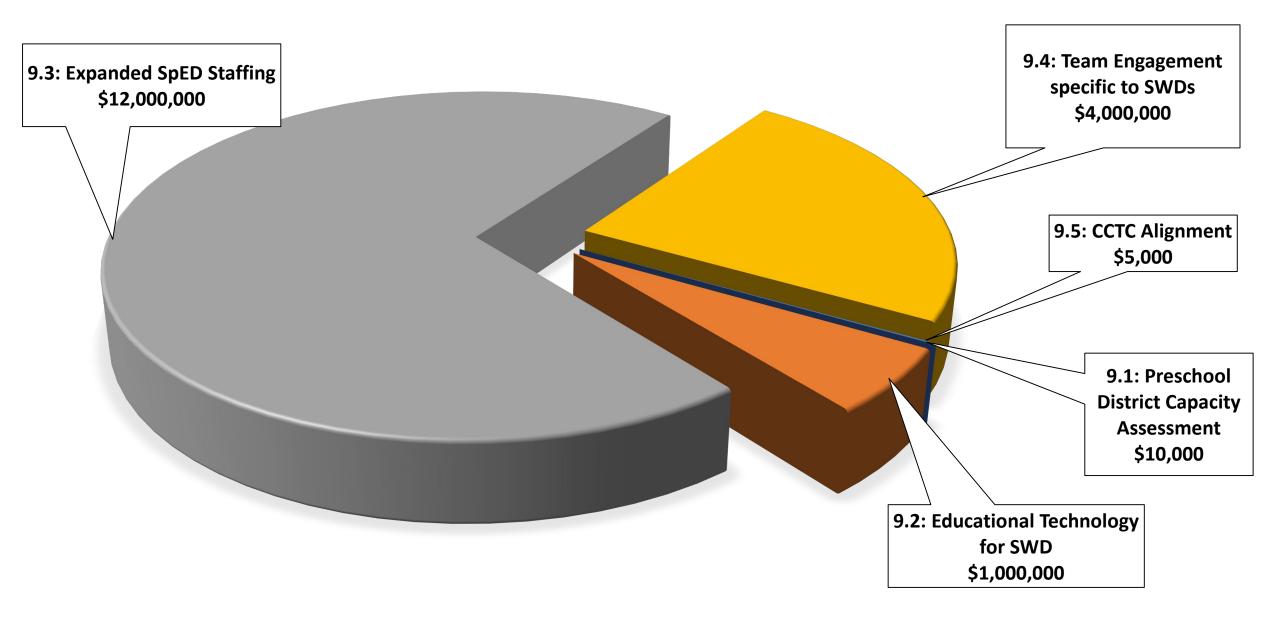| Ref.	Metric	Baseline	Additional	Recent	Trend
9A	Post-secondary Outcomes (Rate of post-secondary students enrolled in higher education or competitively employed)	37.3% (18-19)	77.4% (19-20)		➡️
9B	Graduation Rate for SWDs	66% (18-19)	66% (19-20)	TBD	↔️
9C	Least Restrictive Environment (LRE) (Rate of 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)		➡️

➡️ = Improvement   ⬅️ = Decline   ↔️ = Minimal movement or Back and Forth

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

- 9.3: Expanded SpED Staffing $12,000,000
- 9.4: Team Engagement specific to SWDs $4,000,000
- 9.5: CCTC Alignment $5,000
- 9.1: Preschool District Capacity Assessment $10,000
- 9.2: Educational Technology for SWD $1,000,000

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.

Goal 10 TBD
Goal 11 0.06%
Goal 1 4.41%
Goal 9 4.10%
Goal 2 28.15%
Goal 3 8.89%
Goal 8 52.19%
Goal 4 1.16%
Goal 7 0.00%
Goal 6 0.05% (TBD)
Goal 5 0.99%

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

→ = Improvement   ← = Decline   ↔ = Minimal movement or Back and Forth

Goal 10: 2022-23 Projected Expenditures by Action

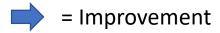| Ref.	Title	22-23 Projection
10.1	Professional Development to Build Staff Capacity to Identify Homeless Youth	TBD
10.2	Increase/Improve Referral Processes for Homeless Youth Identification	TBD
Goal 10 TOTAL		TBD

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.

Goal 11
0.06%

Goal 1
4.41%

Goal 10
TBD

Goal 9
4.10%

Goal 2
28.15%

Goal 3
8.89%

Goal 4
1.16%

Goal 8
52.19%

Goal 7
0.00%

Goal 6
0.05% (TBD)

Goal 5
0.99%

Goal 11: Focus on Foster Youth

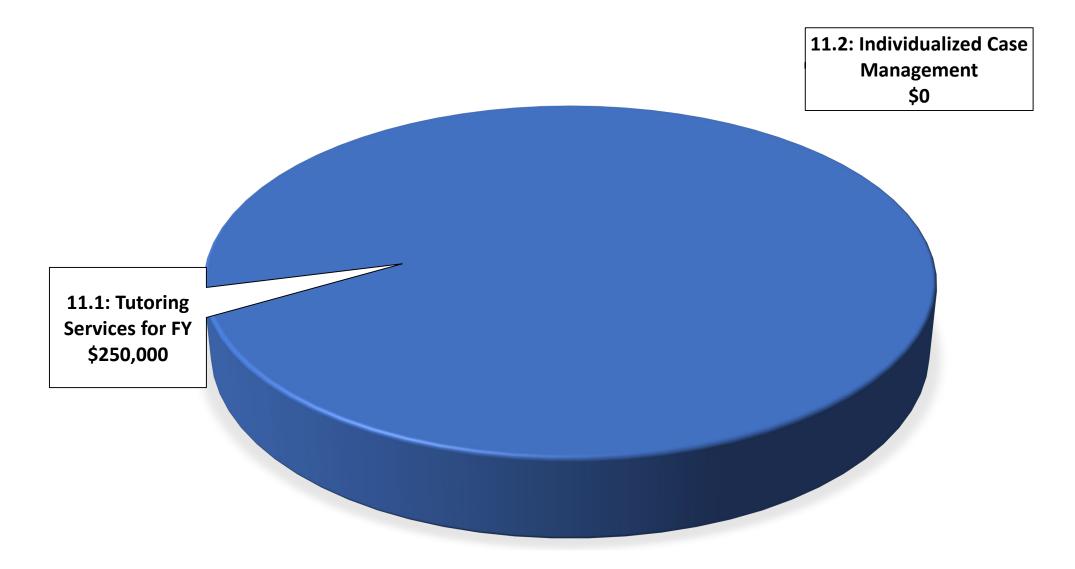| Ref.	Metric	Baseline	Additional	Recent	Trend
11A	Provision of Tutoring Services (% of FY with below grade-level proficiency receiving tutoring services)		2021-22: 32%		TBD
11B	Academic Improvement (% of FY that gain at least one month of academic growth for every month of tutoring)		Baseline to be 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	$0
	Goal 10 TOTAL	$250,000

Goal 11: 2022-23 Projected Expenditures by Action

11.2: Individualized Case Management
$0

11.1: Tutoring Services for FY $250,000

Recent Updates and Notes

Key Updates:
- Addition of projected expenditures and action tables
- Completion of goal analysis sections
- Update of some mid-year outcomes to reflect status as of the end of May 2022 (e.g. suspension, chronic absenteeism)
- Addition of new actions (e.g. 2.24: District Arts Master Plan)

Additional Notes:
- Action 8.5 (Employee Pipelines) and 8.6 (Recruitment and Retention) are included in Goal 8 to align the efforts of the ESSER III and EEBG plans to address staffing shortages

Next Steps

LCAP Approval and Follow-up:
- Incorporate any revisions informed by public hearing
- 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)

Dependent Charter Plans

Also included in this item for public hearing are the Draft 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.

Comments/Questions