SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

Item# <u>11.1</u>

Meeting Date: June 18, 2020

Subject: Local Control and Accountability Plan (LCAP) Update

- ☒ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: _____)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

Division: Continuous Improvement and Accountability Office

Recommendation: Receive information about the recent changes to the Local Control and Accountability Plan (LCAP) development and approval process for 2019-20 and 2020-21. Receive information from the LCAP Parent Advisory Committee (PAC) about their priorities to inform LCAP development and district planning.

Background/Rationale: Annually, districts must update the Local Control and Accountability Plan (LCAP) including a review of the applicability of the goals, and progress toward stated goals as per Education Code §52061. On April 23, 2020, Governor Newsom issued Executive Order N-56-20. This order outlined key changes to the LCAP development and approval process for 2019-20 and 2020-21. These changes were made in response to the COVID-19 pandemic and empowered districts and schools to focus on responding to the pandemic while continuing to provide transparency to their communities.
Districts, per Education Code §52063, are required to establish a parent advisory committee to provide advice to the governing board and the superintendent on the development of the Local Control and Accountability Plan. SCUSD's LCAP Parent Advisory Committee (PAC) meets regularly to review data, program implementation, and budget information in order to set priorities and make recommendations to inform LCAP development.

Financial Considerations: None

LCAP Goals: College, Career and Life Ready Graduates; Safe, Emotionally Healthy and Engaged Students; Family and Community Empowerment; Operational Excellence

Documents Attached:
1. Executive Summary
2. Governor's Executive Order N-56-20
3. California Department of Education (CDE) COVID-19 and LCAP FAQs
4. 2019-20 LCAP Annual Update Material

Estimated Time of Presentation: 20 minutes
Submitted by: Vincent Harris, Chief Continuous Improvement and Accountability Officer
                Steven Fong, LCAP/SPSA Coordinator
Approved by: Jorge A. Aguilar, Superintendent

Board of Education Executive Summary
Continuous Improvement and Accountability and
State and Federal Programs
Local Control and Accountability Plan (LCAP) Update
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I. Overview/History of Department or Program

In July 2013, the state Legislature approved a new funding system for all California public schools. This new funding system, Local Control Funding Formula (LCFF), requires that every Local Education Agency write a Local Control and Accountability Plan (LCAP) and Annual Update.

II. Driving Governance:

According to Education Code 52060, on or before July 1, annually, the Governing Board of each school district shall adopt a Local Control and Accountability Plan ("LCAP") using a template adopted by the State Board of Education ("SBE"), effective for three years with annual updates. It will include the district's annual goals for all students and for each significant subgroup in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals.

On April 23, 2020, Governor Newsom issued Executive Order N-56-20. This order outlined key changes to the LCAP development and approval process for 2019-20 and 2020-21. These changes were made in response to the COVID-19 pandemic and empowered districts and schools to focus on responding to the pandemic while continuing to provide transparency to their communities.

The key changes outlined by the Executive Order include:

2019-20 Reporting Requirements:
- Deadline for the 2020-21 LCAP and Budget Overview for Parents is extended until December 15, 2020
- (NEW for this year) Boards must adopt, at the same meeting at which the annual budget is adopted, a written report to the community explaining the changes to program offerings that the district has made in response to school closures and the major impacts of such closures on students and families. Key requirements of this update will include:
  - Description of how the district is meeting the needs of unduplicated pupils during the period of school closure
  - Steps taken by the district to support the following during the period of closures:
    - Delivery of high-quality distance learning
    - Provision of school meals
    - Arrangement for supervision of students during ordinary school hours
  - Post the approved report to the district's website
- Required review of Dashboard local indicator data by July 1, 2020 is waived. (*Additional information is anticipated on this item as the legislature makes decisions regarding the status of the 2020 Dashboard*)

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2020-21 Reporting Requirements
- Board Approval of 2020-21 LCAP must be completed by December 15, 2020
- Board Approval of 2021-22 LCAP must be completed by June 30, 2021

Additional Implications of EO N-56-20
- Waives requirements specified in Education Code that govern minimum instructional minutes in Physical Education for grades 1-12 and the requirements related to providing adequate facilities for physical education courses.
- Waives, for the 2019-20 school year, the requirement that LEAs administer the Physical Fitness Test (PFT).

Education Code 52063, the governing board of a school district shall establish a parent advisory committee to provide advice to the governing board and superintendent of a school district regarding the development of the LCAP. SCUSD's LCAP Parent Advisory Committee (PAC) is comprised of 16 members, with each of the seven board members and superintendent each appointing 2 members. The PAC meets a minimum of one time each month to review district data, program implementation, and budget information to inform the setting of priorities and recommendation for LCAP development.

PAC members serve two year terms, with terms staggered to maintain continuity. In May 2020, the board executive committee approved extensions of LCAP PAC member terms for a period of one year to align with the new LCAP timelines per Executive Order N-56-20. Members whose terms were to end in June 2020 will now serve through June 2021. Members whose terms were to end in June 2021 will now serve through June 2022.

III. Budget:
A key part of the state's rationale for extending the deadline for the 2020-21 LCAP to December 2020 was to allow for increased alignment to the budget. With the current level of uncertainty around state funding for the coming year(s), status of program implementation in the fall, and other unknowns resulting from the current pandemic, the extension will allow for development of a 2020-21 LCAP that can accurately align to the district's budget.

IV. Goals, Objectives and Measures:
Districts are required to show that they have increased and improved services for the following high needs students as compared to all students:
- English language learners
- Students eligible for free and reduced price meals program (low income)
- Foster Youth
- Homeless students

Development of Goals, Objectives, and Measurable Outcomes for the next LCAP cycle (2021-22 through 202-24) will continue through the 2020-21 school year and culminate in presentation to the Board in spring 2021.

V. Major Initiatives:

The LCAP provides details and resource allocation for the work of the school district as it actualizes the overarching Equity, Access, and Social Justice Guiding Principle, which states that all students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options.

To increase coherence throughout the system, staff are focused on ensuring that the processes for the budget, School Plan for Student Achievement (SPSA), and LCAP are aligned and integrated. Staff across departments are currently working to implement account coding practices that will increase alignment and transparency.

Prior to the onset of the COVID-19 pandemic and changes informed by Executive Order N-56-20, the California Department of Education (CDE) had developed and released a new LCAP template to be used in developin the 2020-21 LCAP. This template is now anticipated to be implemented for the 2021-22 through 2023-24 LCAP, with the 2020-21 LCAP using an to-be-deveoped, one-year template.

The previously developed three-year template included several changes of note that are the result of stakeholder advocacy and input over the past years. These include:

Consolidation of expenditure information into summary tables
- Statute required that the template consolidate expenditures into table form. This is expected to reduce the overall length of LCAPs.
- CDE has emphasized that the focus is on which expenditures (regardless of funding source) contribute to increased or improved services for unduplicated pupils.
- The expenditure tables do NOT distinguish between LCFF Base and Supplemental & Concentration Grant Funds.
- SCUSD does have a interest and commitment to transparency of S&C Funding use and will continue to provide the public documentation of how these funds are allocated annually.

Focus on three-year target outcomes with annual reporting of progress
- This differs from the former LCAP templates, which have required distinct targets to be established for each of the three LCAP years.
- Actual outcomes for each of the three LCAP years will be reported annually.

Merging of the Annual Update and Goals Sections
- Currently, the Annual Update and Goals sections are the most substantial LCAP sections in terms of length. To streamline the document, the analysis portion of the Annual update was merged with the Goals section.
- Estimated Actual expenditure reporting has been relocated to a summary table.

In addition to the key changes outlined, the new template instructions provide guidance regarding the three types of LCAP goals that districts should consider in plan development:
- **Focus Goal:** Concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** Less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** Includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Again, it is anticipated that the changes to the three-year LCAP template detailed above will be implemented for the 2021-22 LCAP. The template for the 2020-21 LCAP is to be developed.

VI. Results:
The 2019-20 Annual Update material attached (presented for information and not approval per the extension of the 2019-20 Annual Update to December 2020) to this item provides a detailed reporting of results for 2019-20 LCAP actions, expendiures, and metrics. For each action included in the 2019-20 LCAP, a brief summary of implementation and projected actual expenditure are provided. For each target outcome included in the 2019-20 LCAP, outcome data is provided. Where possible, this includes to-date or final 2019-20 data. For several indicators, end-of-year data is not available until the fall. Following the extension of the 2019-20 Annual Update to December, it may be possible to include some of these outcomes prior to approval if they have not been made unavailable by the school closures resulting from COVID-19.

Following is a summary of projected and actual expenditures by LCAP Goal for 2019-20:

2019-20 LCAP Expenditures by Funding Type	Projected (Spring 2019)	Estimated Actual (Through April 2020)
LCFF Base	$306,057,416	$312,630,424
LCFF S&C	$76,169,346	$75,164,629
Titles I, II, III	$13,401,507	$16,330,238
Grants, Other	$25,728,814	$24,235,036
TOTAL	**$421,357,083**	**$428,360,327**

Following are the district's California School Dashboard Results as reported on the 2019 Dashboard for All Students and by student group:

Student Group	College/ Career	Chronic Absenteeism Rate	Graduation Rate	Suspension Rate	Academic Indicator	
					ELA	Math
ALL Students	Yellow	Orange	Yellow	Yellow	Yellow	Orange
English Learners	Orange	Orange	Green	Yellow	Orange	Orange
Foster Youth	Yellow	Yellow	Red	Red	Orange	Red
Homeless Youth	Orange	Red	Yellow	Yellow	Red	Red
Socioeconomically Disadvantaged	Yellow	Orange	Yellow	Yellow	Yellow	Orange
Students with Disabilities	Orange	Orange	Red	Orange	Red	Red
African American	Yellow	Red	Orange	Yellow	Orange	Orange
American Indian or Alaska Native	N/A	Orange	N/A	Yellow	Orange	Red
Asian	Yellow	Orange	Green	Green	Orange	Yellow
Filipino	Green	Orange	Blue	Green	Green	Yellow
Hispanic/Latino	Yellow	Orange	Orange	Orange	Yellow	Orange
Native Hawaiian or Pacific Islander	Orange	Red	Green	Orange	Yellow	Orange
White	Green	Green	Orange	Yellow	Green	Green
Two or More Races	Green	Yellow	Green	Yellow	Green	Green

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VII. Lessons Learned/Next Steps:

LCAP Staff, in collaboration with the LCAP Parent Advisory Committee (PAC), will be developing an action plan for 2020-21 stakehodler engagement and LCAP development that will ensure that both the 2020-21 LCAP and 2021-22 through 2023-24 LCAP are completed.

Key Dates:
- June 18, 2020:   Board Approval of Written Report and Budget
- By July 1, 2020:   Submission of Written Report to SCOE
- TBD: Release of 2020-21 LCAP Template
- November 2020:   Approval of 2020-21 LCAP
- By Dec 15, 2020:   Submit 2020-21 LCAP to SCOE
- June 2021:   Approval of 2021-22 through 2023-24 LCAP
- By July 1, 2021:   Submit 2021-22 through 2023-24 LCAP to SCOE
- Aug-Sep 2021:   SCOE Feedback, Revisions, SCOE Approval

Key Terms:
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, Low-Income students, Foster Youth

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

EXECUTIVE DEPARTMENT
STATE OF CALIFORNIA

EXECUTIVE ORDER N-56-20

WHEREAS on March 4, 2020, I proclaimed a State of Emergency to exist in California as a result of the threat of COVID-19; and

WHEREAS on March 13, 2020, I issued Executive Order N-26-20, which ensured continued funding for public schools that close in response to the COVID-19 pandemic so they could continue, during the period of a school closure, to deliver high-quality distance learning opportunities, access to school nutrition programs, and supervision of students during ordinary school hours and to pay their employees; and

WHEREAS continued school closures in response to the COVID-19 pandemic will impact important annual planning, budgetary, and other processes specified by statute and regulation, necessitating immediate relief from associated deadlines in the short term; and

WHEREAS further action in partnership with the Legislature is necessary to address future deadlines that are not imminent, including certain requirements related to the California School Dashboard; and

WHEREAS under the provisions of Government Code section 8571, I find that strict compliance with various statutes and regulations specified in this order would prevent, hinder, or delay appropriate actions to prevent and mitigate the effects of the COVID-19 pandemic.

NOW, THEREFORE, I, GAVIN NEWSOM, Governor of the State of California, in accordance with the authority vested in me by the State Constitution and statutes of the State of California, and in particular, Government Code sections 8567 and 8571, do hereby issue the following Order to become effective immediately:

IT IS HEREBY ORDERED THAT:

1. For purposes of this Order, Local Educational Agency (LEA) means school districts, county offices of education, and charter schools; and the Local Control and Accountability Plan (LCAP) refers to a local control and accountability plan and annual update adopted using the template specified in Education Code section 52064.

2. The deadline for a local school district governing board, county board of education, or a governing body of a charter school to adopt the LCAP and the budget overview for parents by July 1 of each year, pursuant to Education Code sections 47604.33, 47606.5, 52060, 52061, 52064.1, 52066, and 52067, is extended until December 15, 2020, on the conditions that:

    (i) The governing board or body of the LEA adopts, during the same meeting at which the governing board or body of the LEA adopts the annual budget due July 1, 2020, a written report to

the community that explains the changes to program offerings that the LEA has made in response to school closures to address the COVID-19 emergency and the major impacts of such closures on students and families, which shall include, at minimum, a description of how the LEA is meeting the needs of unduplicated pupils, defined consistent with Education Code section 42238.02(b)(1), during the period of school closures and the steps taken by the LEA, consistent with Paragraph 2 of Executive Order N-26-20, to support the following during the period of school closures:
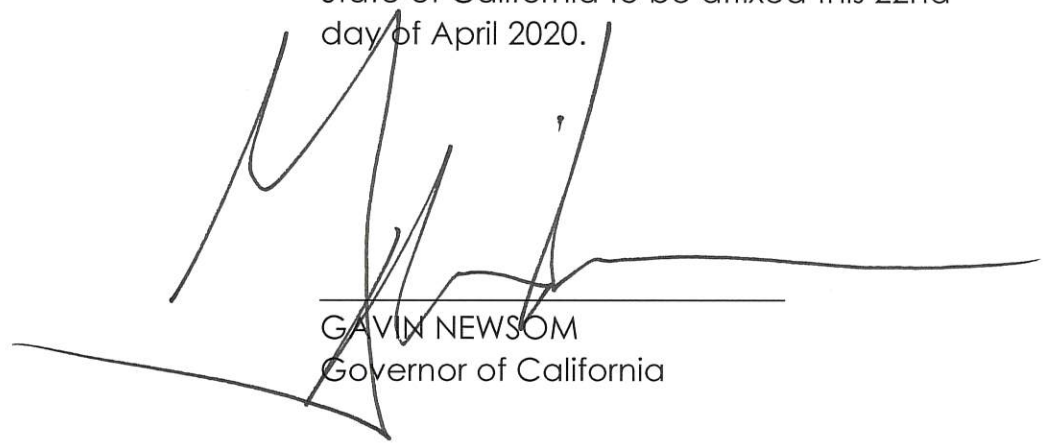
    a. Continue delivering high-quality distance learning opportunities;

    b. Provide school meals in non-congregate settings; and

    c. Arrange for supervision of students during ordinary school hours.

(ii) School districts and county boards of education submit the written report adopted pursuant to clause (i) to the county superintendent of schools or the Superintendent of Public Instruction, respectively, in conjunction with submission of the adopted annual budget.

(iii) A charter school submits the written report adopted pursuant to clause (i) to its authorizer in accordance with Education Code 47604.33.

(iv)The LEA posts a copy of the written report adopted pursuant to clause (i) on the homepage of the internet website maintained by the LEA, if such website exists.

3. The California Department of Education shall develop a form that LEAs may use for the written report specified in Paragraph 2.

4. The deadline for a county superintendent or the Superintendent of Public Instruction to approve the LCAP pursuant to Education Code section 52070(d) and 52070.5(d) is extended until January 14, 2021.

5. The deadline for a charter school to submit the LCAP to its chartering authority and the county superintendent of schools is extended to December 15, 2020.

6. Education Code section 52064(j) is waived with respect to any LCAP adopted pursuant to Paragraph 2.

7. For the budget adopted by a governing board of a school district on or before July 1, 2020, the requirements that the governing board adopt a LCAP prior to adopting a budget and that the budget include the expenditures identified in the LCAP pursuant to Education Code section 42127(a)(2)(A); that a county superintendent of schools disapprove the budget by September 15, 2020 if the budget does not include the expenditures necessary to implement the LCAP pursuant to Education Code sections 42127(c)(3) and 42127(d)(1); and that a county superintendent of schools shall not adopt or approve a budget before the LCAP for the budget year is approved pursuant to Education Code section 42127(d)(2), are waived.

8. For the budget adopted by a county board of education on or before July 1, 2020, the requirements that a county board of education adopt a LCAP prior to adopting a budget and that the budget include the expenditures identified in the LCAP pursuant to Education Code section 1622(a); that the Superintendent of Public Instruction disapprove the budget if the county board of education has not adopted a LCAP or if the budget does not include the expenditures necessary to implement the LCAP pursuant to Education Code section 1622(b)(2); and that the Superintendent of Public Instruction disapprove a revised budget by November 8, 2020 if the Superintendent of Public Instruction determines the budget does not include the expenditures necessary to implement the LCAP pursuant to Education Code section 1622(d), are waived.

9. Education Code section 52064.5(e)(2), requiring the governing board of a school district, the county board of education, and the governing body of a charter school to review data to be publicly reported for Dashboard local indicators in conjunction with adoption of the LCAP, is waived with respect to the review and adoption that would otherwise be required by July 1, 2020.

10. Paragraph 3 of Executive Order N-29-20, including the conditions specified therein, shall apply to meetings held pursuant to Article 3 of Chapter 2 of Part 21 of Division 3 of Title 2 of the Education Code and Education Code section 47604.1(b).

11. The requirements specified in Education Code sections 51210(a)(7), 51220(d), 51222, and 51223, related to minimum instructional minutes in physical education for grades 1-12 are waived, and the requirements specified in Education Code section 51241(b)(2), related to providing adequate facilities for physical education courses, are waived.

12. Education Code section 60800, requiring each LEA maintaining any of grades 5, 7, and 9 to administer a physical fitness performance test to each student in those grades, and Education Code sections 33352(b)(4) and (5), requiring the California Department of Education to collect data regarding the administration of the physical fitness test, are waived for the 2019-20 school year.

IT IS FURTHER ORDERED that as soon as hereafter possible, this Order be filed in the Office of the Secretary of State and that widespread publicity and notice be given of this Order.

This Order is not intended to, and does not, create any rights or benefits, substantive or procedural, enforceable at law or in equity, against the State of California, its agencies, departments, entities, officers, employees, or any other person.

IN WITNESS WHEREOF I have hereunto set my hand and caused the Great Seal of the State of California to be affixed this 22nd day of April 2020.

GAVIN NEWSOM
Governor of California

ATTEST:

ALEX PADILLA
Secretary of State

Changes to 2020–21 Budgets and Local Control and Accountability Plans (LCAP) in Response to COVID-19: Frequently Asked Questions

Why was the LCAP due date changed for the 2020–21 school year?

Given the uncertainties caused by the COVID-19 pandemic and the impact California's response has had on a local educational agency's (LEA's) ability to meaningfully engage with stakeholders, Executive Order N-56-20 was established. This Executive Order extended the deadline for adoption of the 2020–21 LCAP from July 1, 2020, to December 15, 2020.

Why is the LCAP for the 2020–21 school year due on December 15, 2020?

The December 15th due date is consistent with an LEA's requirement to complete a first interim budget report.

- School districts and county offices of education must complete first interim reports on or before December 15 of each year.

- A charter school is required to submit a first interim budget report to its chartering authority and the county office of education on or before December 15 of each year.

- By completing the 2020–21 LCAP in conjunction with the first interim budget report for fiscal year 2020–21, LEAs will have an opportunity to develop the LCAP in alignment with a more informed understanding of the 2020–21 school year budget.

Do LEAs still have to adopt a 2020–21 budget on or before July 1, 2020?

Yes. The deadline to adopt a budget for the 2020–21 fiscal year was not delayed. The budget approval and oversight process has not changed.

- School districts and county offices of education must adopt a budget on or before July 1 of each year. (California *Education Code* [*EC*] 42127 and *EC* 1622, respectively).

- Charter schools must submit a budget to its chartering authority and the county office of education on or before July 1 of each year. (*EC* 47604.33).

Is the Budget Overview for Parents still required with the 2020–21 LCAP?

Yes. Consistent with Executive Order N-56-20, the deadline for the Budget Overview for Parents has been extended to December 15, 2020 and must be submitted with the 2020–21 LCAP.

COVID-19 Operations Written Report

Why are LEAs required to complete a written report regarding COVID-19?

Executive Order N-56-20 requires that all LEAs complete a written report to explain the changes to program offerings that the LEA has made in response to school closures to address the COVID-19 emergency, the major impacts of such closures on students and families, and a description of how the LEA is meeting the needs of its unduplicated students.

The California Department of Education (CDE) is currently developing a COVID-19 Written Report form that may be used for this purpose.

When is the COVID-19 Operations Written Report due?

The COVID-19 Operations Written Report must be adopted with the LEA's budget which is due on or before July 1, 2020.

Who must approve the COVID-19 Operations Written Report?

An LEA's local governing board or body approves the COVID-19 Operations Written Report, on or before July 1, 2020, in conjunction with the adoption of its budget.

When will the form for the COVID-19 Operations Written Report be available and where can I find it?

It is anticipated that the form for the COVID-19 Operations Written Report will be posted on the CDE's LCAP web page located at https://www.cde.ca.gov/re/lc/ by May 1, 2020.

Does the COVID-19 Operations Written Report need to be submitted to the county superintendent of schools or the Superintendent of Public Instruction?

Yes, the report must be submitted, but does not require approval.

While the COVID-19 Operations Written Report does not need to be approved by the county superintendent of schools or the Superintendent of Public Instruction for

approval, the Written Report must be submitted in conjunction with the submission of the adopted annual budget.

Once approved, must an LEA post the COVID-19 Operations Written Report on its website?

Yes. Once adopted by the local governing board or body, the COVID-19 Operations Written Report must be prominently posted on the homepage of the LEA's website.

Are LEAs required to seek stakeholder feedback to inform the development of the COVID-19 Operations Written Report?

The COVID-19 Operations Written Report must be adopted at a public meeting of the LEA's governing board or body. To the extent practicable, LEAs should seek stakeholder feedback to inform the development of the COVID-19 Operations Written Report consistent with the stakeholder engagement process used to develop its annual budget.

Is the form for the COVID-19 Operations Written Report the same form as the Certification Form for COVID-19 Closure (COVID-19 Closure Form)?

No. These are two different forms with different purposes.

For information on the COVID-19 Operations Written Report or the form that may be used for the COVID-19 Operations Written Report, refer to the COVID-19 Operations Written Report section within these FAQs.

For additional information on the COVID-19 Closure Form, refer to the Form J-13A web page (https://www.cde.ca.gov/fg/aa/pa/j13a.asp) under the COVID-19 Information header.

2020–21 LCAP Process and Template

For the LCAP due on December 15, 2020, will LEAs be required to use the LCAP template adopted in January 2020?

No. Executive Order N-56-20 specifies that the requirement to use the new three-year LCAP template adopted by the State Board of Education on January 8, 2020 for the LCAP due December 15, 2020 has been waived.

What LCAP template and stakeholder process will be required for the 2020-2021 LCAP?

The precise template, metrics, and stakeholder process to be used for the 2020–21 LCAP is still to be determined and will need to be detailed in future legislation. The CDE will be consulting with stakeholders and working with the Legislature in this regard.

Will LEAs still be required to use the 2019–2020 Annual Update Template?

The template, metrics, and stakeholder process to be used for the 2020–21 LCAP and Annual Update is still to be determined and will need to be detailed in future legislation. The CDE will be consulting with stakeholders and working with the Legislature to develop the 2020–21 LCAP template, and the stakeholder process required to develop the LEAs' 2020–21 LCAP.

When will the 2020–21 LCAP template be made available and how can I find it?

Pending legislative guidance, the CDE will be consulting with stakeholders and State Board staff to develop the 2020–21 LCAP template, and the stakeholder process required to develop the LEAs' 2020–21 LCAP. The CDE anticipates the 2020–21 LCAP template to be finalized and posted by late summer of 2020.

When finalized, the 2020–21 LCAP template will be posted on the CDE's LCAP web page located at https://www.cde.ca.gov/re/lc/.

When is the 2020–21 LCAP due?

The 2020–21 LCAP must be adopted by the local governing board or body on or before December 15, 2020. The LCAP must be submitted to the appropriate review and approving authority within 5 days of local governing board adoption.

Will the 2020–21 LCAP need to be approved by the county superintendent or the Superintendent of Public Instruction?

Yes. Executive Order N-56-20 extends the deadline for county superintendents and the Superintendent of Public Instruction to provide feedback and grant approval of the 2020–21 LCAP to January 14, 2021.

Local Control and Accountability Plan eTemplate

Will the eTemplate be available for the 2020–21 LCAP?

No.

However, the CDE's eTemplate system will be available to use with the 2021–22 through 2023–24 three-year LCAP Template. Development of the 2021–22 through 2023–24 three-year LCAP should begin in the spring of 2021.

Local Indicators

Are LEAs required to bring local indicator data to the local governing board in conjunction with the adoption of the 2020–21 LCAP?

No. This requirement is waived.

2019-20 LCAP Annual Update

LEA Name	Contact Name and Title	Email and Phone
Sacramento City Unified School District	Jorge A. Aguilar Superintendent	superintendent@scusd.edu 916 643-7400

NOTE: This document is being provided for information only and not for approval. The official 2019-20 LCAP Annual Update will be presented to the board in fall 2020 as part of the extended 2020-21 LCAP process per the Governor's Executive Order N-56-20. The California Department of Education (CDE) is currently developing the templates to be used for this process.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 1

Increase the percent of students who are on-track to graduate college and career ready.
- Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready. (Action 1.1)
- Provide a variety of learning supports including differentiated instruction and interventions for all students as needed. (Action 1.2)
- Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time. (Action 1.3)
- Provide effective core instruction, as well as appropriate learning supports and interventions, to ensure that English Learners make expected progress in attaining English and in academic achievement. (Action 1.4)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Teachers are appropriately assigned and fully credentialed. Source: School Accountability Report Card	Percent of Teachers Fully Credentialed 2019-20: 97% Percent of Certificated Employees Teaching Outside of Subject Area of Competence 2019-20: 0% Source: School Accountability Report Cards (SARC)

Expected	Actual
19-20 Maintain the number of fully credentialed certificated employees at 99%. Maintain teacher mis-assignment rate at less than 1 percent. **Baseline** 2016-17: 1,594 certificated employees were credentialed correctly. (95%) 2016-17: 20 of 1677 certificated employees were teaching outside subject area of competence. (1.2%)	
Metric/Indicator Pupils have access to standards-aligned instructional materials. Source: School Accountability Report Card; SCOE Williams inspection **19-20** Maintain textbook sufficiency. For all schools inspected, no insufficiency. **Baseline** 100% of students have their own assigned textbook in all core curricular areas (textbook sufficiency).	2018-19: No insufficiency found (100% of students have access to instructional materials in core curricular areas) 2019-20: No insufficiency found (100% of students have access to instructional materials in core curricular areas) Source: School Accountability Report Card (SARC)
Metric/Indicator 2016-17 Implementation of State Standards Survey Administrators and leaders assess the district's progress in: (1) providing professional learning, (2) supporting sites in identifying areas to improve in delivering instruction, (3) providing CCSS aligned instructional materials, (4) implementing academic standards for all students, (5) and supporting teachers' professional learning needs. Source: Local **19-20** Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area:	

Expected

(1) Providing professional learning in ELA, ELD, Mathematics, NGSS and Soc. Sci. 54%
(2) Supporting sites in identifying areas of improvement in delivering instruction 50%
(3) Providing CCSS aligned instructional materials in ELA, ELD, Mathematics, NGSS and Soc. Sci. 54%
(4) Implementing academic standards in CTE, PE, Health, VAPA and World Language for all students 58%
(5) Supporting teachers' professional learning needs 46%

Baseline
2016-17 Baseline:

Percent of responses as "Fully Implementing" or "Fully Implementing with Sustainability" by area:
(1) Providing professional learning 24%
(2) Supporting sites in identifying areas of improve in delivering instruction 20%
(3) Providing CCSS aligned instructional materials 24%
(4) Implementing academic standards for all students 28%
(5) Supporting teachers' professional learning needs 16%

Actual

Survey Area	Percent of Responses*	
	Summer 2019	April 2020
Providing Professional Learning	25	24
Supporting Sites in Delivering Instruction	18	14
Providing Aligned Instructional Materials	40	38
Implementing Academic Standards	26	22
Supporting Teachers' Professional Learning	9	12

Source: Local Survey of Site and District Administrators
*Percent of Responses indicating either "Fully Implementing" or "Fully Implementing with Sustainability"
Summer 2019: 49 respondents
Spring 2020: 49 respondents

Metric/Indicator
Implementation of English Language Development (ELD) professional learningDuring the 2019-20 school year, professional learning on ELD focused on using the ELD curriculum within the board-adopted K-12 ELA/ELD programs. ELD training specialists supported teachers with research-based ELD strategies and job-embedded coaching.

Source:
SCUSD Multilingual Literacy Department

Source: Local

19-20
New baseline for ELD professional learning will be established.

Baseline

During the 2019-20 school year, professional learning on ELD focused on using the ELD curriculum within the board-adopted K-12 ELA/ELD programs. ELD training specialists supported teachers with research-based ELD strategies and job-embedded coaching.

Source:
SCUSD Multilingual Literacy Department

Expected	Actual
2016-17 Baseline: 175 elementary school teachers and 34 secondary school teachers attended the summer ELD Professional Learning Institute. 45 teachers participated in EL Master Plan professional learning	
Metric/Indicator Implementation of Next Generation Science Standards (NGSS) professional learning Source: Local **19-20** 300 teachers attend NGSS professional learning. **Baseline** 2016-17: 227 teachers attended NGSS professional learning.	2019-20: 1022 teacher contacts Note: This data is reported as 'teacher contacts,' as it represents the number of individual contact points and does includes multiple contact points for individual teachers. For 2019-20, the 1022 contacts include 115 Elementary contacts, Includes, 530 Secondary contacts, and 377 contacts through the Instructional Materials Pilot process. The 'teacher contact' methodology was used in past years to determine all data reported in previous LCAP Annual Updates. Source: SCUSD Curriculum and Instruction Department
Metric/Indicator Implementation of Visual and Performing Arts standards professional learning Source: Local **19-20** 300 teachers attend VAPA professional learning. **Baseline** 2016-17: 202 teachers attended Visual and Performing Arts (VAPA) standards professional learning.	2018-19: 140 Teachers 2019-20: 10 Teachers Source: SCUSD Curriculum and Instruction Department
Metric/Indicator Student achievement in grades 3-8 and 11 on standardized ELA assessments (CAASPP) Source: California School Dashboard; CAASPP.cde.ca.gov **19-20** 2018-19: CAASPP ELA Average distance from standard met/Level 3 (DF3):	

<table>
<tr><th>Expected</th><th>Actual</th></tr>
</table>

Expected

All: -7.4

Continue to accelerate gap closure with the following targets for the lowest performing student groups:
- Low Income: -21
- English Learner: -30
- Students with Disabilities: -73
- African American students: -40
- Hispanic/Latino students: -19

Baseline
2015-16: CAASPP ELA Average distance from standard met/Level 3 (DF3)

All: -28.4

Status of lowest performing student groups:
- Low Income: -49.1
- English Learner -55.1
- Students with Disabilities: -101.3
- African American: -69.2
- Hispanic/Latino: -47.6

Actual

2018-19 CAASPP ELA Results for Grades 3-8 and 11

Student Group	Average Distance From Standard (DFS)
All students	-21.5
Low Income Students	-43.9
English Learners	-58.0
Students with Disabilities	-100.5
African American students	-72.5
Hispanic/Latino students	-39.7

Source: California School Dashboard (CSD)

Metric/Indicator
Student achievement in grades 3-8 and 11 on standardized Math assessments (CAASPP)

Source: California School Dashboard;
CAASPP.cde.ca.gov

19-20
2018-19: CAASPP Math Average distance from standard met/Level 3 (DF3)

All: -30.4

Accelerate gap closure with the following targets for the lowest performing student groups:
- Low Income: -39
- English Learner -38
- Students with Disabilities: -85
- African American: -65

2018-19 CAASPP Math Results for Grades 3-8 and 11

Student Group	Average Distance From Standard (DFS)
All students	-48.8
Low Income Students	-70.5
English Learners	-75.1
Students with Disabilities	-129.1
African American students	-107
Hispanic/Latino students	-69.8

Source: California School Dashboard (CSD)

Expected	Actual

- Hispanic/Latino: -40

Baseline
2015-16: CAASPP Math Average distance from standard met/Level 3 (DF3)

All: -45.4

Status of lowest performing student groups:
- Low Income: -66.1
- English Learner -65
- Students with Disabilities: -119.4
- African American: -92.6
- Hispanic/Latino: -66.9

Metric/Indicator
Percent of graduates who have completed A-G (college ready) courses

Source: CDE DataQuest

19-20
Increase by 5 percent until 55% is reached.

Increase for Students with Disabilities by 3% a year.

Baseline
2015-16: 43.0 percent

Status of lowest performing student groups:
- Low Income: 39.2%
- English Learner: 9.8%
- Students with Disabilities: 5%
- African American 34.9%
- Hispanic/Latino 36.6%

Student Group	Percent of Group Completing		
	2016-17	2017-18	2018-19
All students	44.5	50.5	50.9
Low Income Students	40.9	39.1	39.6
English Learners	29.2	29	24.3
Students with Disabilities	12.9	14.2	12.7
African American students	28.4	29.8	27.5
Hispanic/Latino students	33.6	30	32.2

Source: SCUSD Internal CALPADS Analysis

Metric/Indicator
Percent of students passing an Advanced Placement (AP) exam (3+)

Source: SCUSD Internal analysis

Expected

Actual

19-20
Increase by 2 percent until 65% is reached.

Baseline
2015-16: 59.7 percent

Status of lowest performing student groups:
- Low Income: 52%
- English Learner: 44.4%
- Students with Disabilities: 20%
- African American 39.3%
- Hispanic/Latino 57.9%

Advanced Placement (AP) Exams:
Percent of 10-12th grade students passing at least one exam with a score of 3+

Student Group	Percent of Student Group		
	2016-17	2017-18	2018-19
All students	9.6	10.8	10.6
Low Income Students	7	8.5	8.0
English Learners	2.4	3.1	4.4
Students with Disabilities	0.3	0.5	0.4
African American students	2.5	2.3	2.4
Hispanic/Latino students	7.9	9.9	8.9

Source: SCUSD Internal CALPADS Analysis

Metric/Indicator
Percent of students demonstrating college readiness on standardized ELA assessment (CAASPP grade 11 "Exceeded")

Source: CAASPP.cde.ca.gov

19-20
Increase by 2 percent for both Ready and Conditionally Ready

Baseline
2015-16: 19.0 percent

Status of lowest performing student groups:
- Low Income: 15%
- English Learner: 1%
- Students with Disabilities: 2%
- African American 9%
- Hispanic/Latino 10%

2018-19 CAASPP ELA Results:
Percent of 11th Grade Students Exceeding Standard

Student Group	Percent
All students	21.0
Low Income Students	15.3
English Learners	0
Students with Disabilities	2.3
African American students	7.7
Hispanic/Latino students	15.1

Source: CAASPP Test Results Site
(caaspp-elpac.cde.ca.gov/caaspp/)

Metric/Indicator
Percent of students demonstrating college readiness on standardized Math assessment (CAASPP grade 11 "Exceeded")

Expected	Actual

Source: CAASPP.cde.ca.gov

19-20
Increase by 2 percent

Baseline
2015-16: 8.0 percent

Status of lowest performing student groups:
- Low Income: 6%
- English Learner: 2%
- Students with Disabilities: 1%
- African American 2%
- Hispanic/Latino 3%

2018-19 CAASPP Math Results:
Percent of 11th Grade Students Exceeding Standard

Student Group	Percent
All students	10.3
Low Income Students	6.1
English Learners	1.4
Students with Disabilities	0.5
African American students	1.6
Hispanic/Latino students	5.3

Source: CAASPP Test Results Site
(caaspp-elpac.cde.ca.gov/caaspp/)

Metric/Indicator
Cohort graduation rate

Source: CDE DataQuest

19-20
Increase by 2.5% a year until 90% or greater rates are achieved for all student groups.

Increase graduation rate for SWD by 3% a year until it reaches parity with all student groups.

Baseline
2015-16: 81.4 percent

Status of lowest performing student groups:
- Low Income: 79.2%
- English Learner: 73.8%
- Students with Disabilities: 57.3%
- African American 72.3%
- Hispanic/Latino 77.8%

Cohort Graduation Rates for 2017-18 and 2018-19

Student Group	Percent	
	2017-18	2018-19
All students	86.3	85.7
Low Income Students	85.6	84.7
English Learners	77.5	81.2
Students with Disabilities	65.1	66
African American students	77.7	77.1
Hispanic/Latino students	85.4	84.2

Source: California School Dashboard (CSD)

Note: As of the 2019 Dashboard, the Graduation Rate Indicator reports a combined 4/5 year Cohort Graduation Rate. The 2017-18 and 2018-19 results reported above both are based on this method.

Expected	Actual
Metric/Indicator Percent of International Baccalaureate (IB) students receiving IB diplomas Source: SCUSD Internal analysis **19-20** Increase by 2 percent **Baseline** 2015-16: 6.4% percent	Pending

Expected	Actual
Metric/Indicator Percent of English Learner students making progress (ELPI) Source: California School Dashboard CELDT/ELPAC Progress Source: SCUSD Internal analysis **19-20** Increase in progress toward English proficiency as measured by ELPAC: 30% increase in the percentage of students at overall Level 1 who increased one or more levels in one year. (Baseline: 28% of Level 1 students increased one or more levels from 2017 to 2018.) 50% reduction in the percentage of students whose scores decreased one or more levels. (Baseline:19% of students with two ELPAC scores experienced a decrease) **Baseline** Spring 2017 California School Dashboard: Status: Low (63.7%) Change: Maintained (-0.8%) 2016-17 % of EL students making annual progress as measured by CELDT: 53%	**2018-19 English Language Proficiency Assessments for California (ELPAC) Results** | Testing Result	Percent of English Learners Tested
Decreased at least one Level	18.5
Maintained Level 1, 2L, 2H, 3L, 3H	37.4
Maintained Level 4	3.4
Progressed at least one Level	40.6
Made Annual Progress*	44.1 | Source: California School Dashboard (CSD) Note: 'Annual Progress' on the ELPAC is defined as progressing at least one Level OR Maintaining Level 4. Level 4 is the highest level a student can score on the ELPAC.

Expected

Actual

Metric/Indicator
Percent of English Learner students reclassified

Source: CDE DataQuest

19-20
Increase by 1.5 percent

Baseline
2016-17: 11.2 percent

Note: Baseline reported in 2016-17 included charter school reclassification date.

Data excluding charter schools:
2017-18: 12.6%
2018-19: 9.5%
2019-20: 10.3%

Source: Reclassification Data from the California Department of Education (CDE)

Metric/Indicator
Enrollment in 9th - 12th grade Linked Learning Pathways / Career Academies

Source: SCUSD Internal analysis

19-20
Maintain a threshold of 35%.

Baseline
2015-16: 34.1 percent

Percentage of 9-12th grade students enrolled in Career Technical Education (CTE) (Linked Learning Pathways/Career Academies)

Student Group	Percent of Group	
	2018-19	2019-20
All students	20.8	23.3
Low Income Students	20.6	23.5
English Learners	19.3	19.8
Students with Disabilities	16.8	19.3
African American students	20.2	24.2
Hispanic/Latino students	22.0	24.7

Source: SCUSD Internal CALPADs Analysis

Metric/Indicator
Implementation of Ethnic Studies curriculum

Source: Local

19-20
Full implementation as a semester-long graduation requirement

Baseline
2016-17: Pilot curriculum at C.K. McClatchy, Luther Burbank, and George Washington Carver High Schools

SCUSD's graduation requirements now include a one-semester ethnic studies requirement. Up to and including the graduating class of 2022, students can take either Ethnic Studies or Contemporary Global Issues. From the graduating class of 2023 on, Ethnic Studies will fully replace Contemporary Global Issues as the graduation requirement.

Source: SCUSD Graduation Requirements

Metric/Indicator
Students have access to a broad course of study.

Specific methodology for this metric has not been defined in previous years, though this metric has been reported on as part of the district's Local Indicator Data in the California School Dashboard.

Expected

Actual

Source: SCUSD Internal analysis

19-20
Maintain course access at 100%

Baseline
2016-17: 100% of students have access to a broad course of study

All students have access to the district's basic, broad course of study.

Local Indicator reporting further discusses some of the systemic inequities present that result in disproportionately low enrollment in Advanced Placement and for A-G on-track status for multiple student groups. While all students may have access to the basic, broad course of study, this equal access is not manifesting in students equitably accessing advanced coursework or attaining key college preparedness indicators.

Source: SCUSD Local Indicator Data on California School Dashboard (CSD)

Metric/Indicator
Participation in Advanced Learning Opportunities

Source: SCUSD Internal analysis

19-20
Monitor GATE identification for representation of all student groups.

Baseline
2016-17: Elementary GATE participation rate 13.2 percent

2016-7: Middle School GATE participation rate 31.7 percent

Pending

Metric/Indicator
Expansion of Gifted and Talented Education professional learning

Source: Local

19-20
Maintain enrollment in GATE certificate classes at 20.

Baseline
2016-17: 33 teachers completes the GATE professional learning sequence

Due to competing professional learning demands, no teachers were enrolled in GATE certificate classes during the 2019-20 school year. Teachers were provided ongoing, on-site support by the GATE Training Specialist to sustain and improve program offerings.

Source: SCUSD Curriculum and Instruction Department

Metric/Indicator
Graduation On Track:
N and % of high school students moved from off-track to on-track by the end of Semester 1.

Source: PTAI (local)

19-20

Expected	Actual
Establish goal based on baseline **Baseline** Establish baseline in 2018-19	**Number and Percent of high school students moved from Off-Track to On-Track for Graduation by the end of the first semester** <table><tr><th>Year</th><th>Number</th><th>Percent</th></tr><tr><td>2018-19</td><td>1427/4171</td><td>34.2</td></tr><tr><td>2019-20</td><td>1722/4938</td><td>34.9</td></tr></table> Source: SCUSD Internal Data System (Performance and Targeted Action Index (PTAI))
Metric/Indicator A-G On Track: N and % of 10th-12th grade students moved from a-g off-track to a-g subject borderline by the end of Semester 1. Source: PTAI (local) **19-20** Establish goal based on baseline **Baseline** Establish baseline in 2018-19	**Number and Percent of high school students moved from Off-Track to subject borderline for A-G course completion by the end of the first semester** <table><tr><th>Year</th><th>Number</th><th>Percent</th></tr><tr><td>2018-19</td><td>524/1953</td><td>26.8</td></tr><tr><td>2019-20</td><td>644/1952</td><td>33</td></tr></table> Source: SCUSD Internal Data System (Performance and Targeted Action Index (PTAI))
Metric/Indicator Implementation of State Standards in Social Studies and Civics: Confirm standards implementation is aligned with the FAIR Act Source: local **19-20** Monitor implementation **Baseline** Establish baseline in 2018-19	Prior levels of implementation were sustained and no additional implementation steps were taken. No formal baseline was established in 2018-19. As a result, there is not a specific methodology by which to determine a specific result to report. Source: SCUSD Curriculum and Instruction Department

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students. In order to improve student learning, close achievement gaps and ensure students are college, career, and life ready, the district will provide certificated salaries and benefits to attract teachers who are highly qualified to provide exemplary services to all students, including unduplicated counts. Kindergarten through third grade classes will be a maximum of 24 students per class. Maintain class size reduction at 24:1 in K-3, and provide class size reduction above formula at selected high-need sites. Maintain professional learning through collaborative time.

At Title I schools, intervention services are provided to our most academically-challenged students. | This action, broadly, was implemented as planned. The district provided teacher salaries and benefits as part of a basic educational program for students across the district.

Class Size Reduction in Kindergarten through third grade and at high-needs secondary school sites as maintained program access for unduplicated student groups.

Teachers were provided one hour per week of time via an early-release schedule on Thursdays to collaborate with peers 'on approaches to improving student achievement and common issues with their colleagues.' Collaborative time was spent in professional learning activities that focus on site SPSAs and related district initiatives. | Classroom teachers; classified staff; basic facilities costs; instructional supplies.

 1000-4000 LCFF $261,874,148 | 1000-4000 LCFF $266,789,642 |
| | | Maintain class size reduction to 24:1 in K-3, additional CSR in targeted classrooms, and professional learning through collaborative time. 1000-4000 Suppl/Con $35,994,995 | 1000-4000 Suppl/Con $39,198,802 |
| | | Intervention and school initiatives 1000-6000 Title I $2,914,000 | 1000-4000 Title I $6,453,506 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Curriculum Coordinators and district training specialists offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, World Languages, Next Generation Science Standards, Visual and Performing Arts, Social Science, Physical Education and Health; and professional learning for Special Education.	A broad range of professional learning, including instructional coaching, was implemented as planned. Each training specialist provides instructional support within their content area(s) across a cohort of schools. The intensity of support at a given site is determined by a number of factors, including site-specific goal setting and district-identified need. Training specialists support implementation of districtwide curricular initiatives as well as individual site-based efforts. In 2019-20 the Curriculum and Instruction team aligned professional learning efforts across content areas within (1) student academic discourse, (2) rigorous tasks, and (3) formative assessment practices. These three pillars were identified under the common goal of providing universal access to all students. Beginning in March 2020, Curriculum Coordinators and district training specialists played key leadership roles in the transition of the district's K-12 instructional program to a distance learning model. This involved supporting teacher training to deliver distance learning as well as identification and development of appropriate instructional resources for implementation districtwide.	1000-3000 Suppl/Con $799,477 1000-3000 Title I $2,753,255 1000-3000 Title II $859,018 1000-3000 Title III $509,308 1000-3000 Suppl/Con EL $107,249 1000-3000 Suppl/Con $529,230 1000-3000 Title I $2,191,307 1000-3000 Title II $902,106 1000-3000 Title III $434,651 1000-3000 Suppl/Con EL $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Construct a strong foundation for early childhood learning with preschool and Transitional Kindergarten. Enhance school readiness and achievement over time with early literacy. Transitional kindergarten continues without modification. These early childhood offerings have been shifted to other providers: Early Head Start for infants and toddlers, preschool programs, in-house programs for children with medical needs, and prenatal education.	Early Kinder/Transitional Kindergarten was implemented at 10 regional district sites to serve approximately 260 students. Students received academic, social-emotional, and physical development to prepare them for kindergarten and beyond. Locations are selected to fulfill regional enrollment needs and implementation is planned to continue at the same 10 sites for 2020-21. Preschool programs were implemented as planned – serving a broad range of school sites and staffing 42 classrooms. These represent a combination of state-funded and Head Start-funded classrooms. Program eligibility is income-based and locations of programs are prioritized within communities that have Title 1-designated sites. Enrollment as of February 2020 was 98% of capacity. Adult Education Parent Participation Preschool provided parents/guardians opportunities to increase their knowledge of child development by working in the classroom with their child under the guidance of a teacher. Classrooms were operated at seven different school sites during the 2019-20 school year.	Federal Child Care: 235,774 Head Start: 5,840,686 SETA Headstart Preschool 31,200 PreK and Family Lit 15,000 State Preschool: 4,565,429 1000-4000 Grant $10,688,089	1000-4000 Grant $10,688,089
		Transitional kindergarten 1000-4000 Suppl/Con $1,313,030	1000-4000 LCFF $1,449,799
		Contribution to state preschool 1000-4000 Suppl/Con $847,039	1000-4000 Suppl/Con $847,039
		Contribution to Adult Education for the Parent Participation Preschool 1000-4000 Suppl/Con $360,000	1000-4000 LCFF $360,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District librarians assist with research and project-based learning. Low income, English learner and foster youth have access to instructional technology resources to enhance instruction and provide college and career readiness activities.	District librarians were maintained at high schools, middle schools, and specified K-8 schools. Librarians supported use of instructional technology and provided specialized instruction in research and information literacy.	1000-3000 Suppl/Con $1,541,999	1000-3000 Suppl/Con $1,529,486

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access to Common Core instruction for students with disabilities. Develop and implement MTSS including strategies for evidence based academic and social emotional intervention and universal design for learning in all Gen Ed and SDC classes in K-12.

Site capacity assessment tool will be validated and 100% of schools will have participated in the survey during 2019-20. | This action was implemented as planned, with Instructional Assistants and Psychologists for Special Education supporting the development and implementation of Multi-Tiered Systems of Support elements at school sites.

A past challenge that continued in 2019-20 was the filling of multiple Instructional Assistant vacancies. Several positions went unfilled for extended periods. | 1000-3000 LCFF $19,273,093

1000-3000 LCFF $321,968 | 1000-3000 LCFF $17,093,675

1000-3000 LCFF $321,571 |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide academic and career counseling to support students.	Counseling FTE at every high school, middle school, and	1000-3000 LCFF $762,567	1000-3000 LCFF $803,539

Provide targeted assistance to low income, English learner, foster youth and students with disabilities in college and career readiness activities and guidance.

Counselors at every high school and .5 FTE at middle schools plus John Still and Rosa Parks K-8, for a total of 47 FTE districtwide.

Action is modified with the addition of the Master Schedule Director and credit recovery programming to improve increased graduation rate and college and career readiness by ensuring students who are off-track get back on-track. | specified K-8 schools were maintained. Counselors provided academic and career counseling services. High School counselors collaborated on district equity initiatives including preregistration and intervening to increase on-track graduation and a-g course completion rates. Middle school counselors collaborated on district equity initiatives including review of eligibility criteria for mathematics, science, and GATE coursework.

The Master Schedule Director and Credit Recovery Programming were implemented as planned. The Master Schedule Director supported district equity efforts to appropriate staff school site needs, eliminate unnecessary course stratification to reduce inappropriate tracking, support preregistration, and maximize the efficiency of staffing. Credit Recovery Programming continued to ensure that students off-track for graduation had opportunities to accelerate progress toward on-track status. The majority of the funds specified for professional learning were not expended as anticipated, resulting in a significant under-expenditure. | 1000-3000 Suppl/Con $5,633,929

Master Schedule Director, Professional Learning, Credit Recovery Programming 1000-6000 Suppl/Con $815,870 | 1000-3000 Suppl/Con $5,941,062

1000-6000 Suppl/Con $509,603 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sustain and deepen the implementation of Linked Learning	The College and Career department continued	1000-4000 Suppl/Con $2,941,941	1000-4000 Suppl/Con $2,575,416

and High Quality Career Technical Education (CTE) Pathways that prepare students for post-secondary education and careers. Increase student participation in the work-based learning (WBL) continuum. CCGI is no longer in use.

It is anticipated that Perkins will be renewed and additional funds will be provided through CTEIG 2, but those have not been awarded as of the LCAP adoption.

implementing a broad range of programs across middle and high schools. These included 9 California Partnership Academies and 15 Career Technical Education (CTE) pathways across industry sectors.

CTE staff implemented pathways that engaged students in coursework and work-based learning to prepare them for post-secondary education and career. Each course offered is UC a-g approved and pathways offer articulation with a post-secondary institution for capstone courses. Each pathway and academy offered instruction in lab facilities to ensure that students were engaged in authentic learning experiences.

Multiple professional learning opportunities were offered. A digital webinar series was implemented in collaboration with a range of partners including work-based learning, dual enrollment, early/middle college, and other entities. Monthly sector meetings brought together all pathways and academics to build consensus and plan sector-specific work. A range of targeted professional learning was provided to individual sectors and teachers throughout the year.

Perkins Grant funds were utilized to implement multiple program actions including substitute release of teachers to attend professional

Strong Workforce Grant 1000-7000 Grant $83,057

1000-7000 Grant $14,308

Perkins Grant 1000-7000 Grant $382,133

	development, additional hours for CTE teachers, equipment/supplies to upgrade pathways, conference attendance, and student field trips.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
No funding is anticipated for the 2019-20 year. Grant funds were intended to be exhausted by 2018-19.	N/A	$0	N/A

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth receive educational counseling from a Foster Youth Services Department Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department. Educational outcomes for Foster Youth must mirror that of the general student population. Grant included refers to a contract with the County. Foster Youth served by the grant are 16-18 years old and will be prepared for independent living. Action is modified by the addition of the TUPE grant.	Foster Youth Services staffing and programming was implemented as planned, with 5.0 FTE of staff providing academic support, in-class behavioral support, mentoring, advocacy, case management, and mental health support. Additional supports in Family Engagement, enrollment/re-entry, training, crisis intervention, and youth leadership were also provided.	1000-4000 Suppl/Con $435,230 1000-4000 Title I $180,993 TUPE Grant 1000-4000 Grant $973,160	1000-4000 Suppl/Con $425,315 1000-4000 Title I $175,531 1000-4000 Grant $412,223

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide English Language Development (ELD) professional learning for principals, district staff including bilingual instructional assistants, and other leaders. Implement the EL Master Plan in accordance with the CA ELA/ELD Framework. Staff support schools' monitoring of English Learner progress in ELD, and in academic subjects. Modified action reflects funding shift from Title I to LCFF - Suppl/Con EL. Action is modified by a reduction in staff (from 2 Coordinators to 1)	The Multilingual Literacy Department maintained centralized oversight of and support to school sites to implement English Learner programs. For 2019-20, support focused on implementation of the new ELA curriculum and setting/monitoring of English Learner-specific site goals. Language immersion programs were sustained and supported to operate, with funding sustaining programs below standard staffing ratio when class sizes were smaller.	1000-4000 Suppl/Con $7,535 1000-4000 Suppl/Con EL $367,432 1000-3000 Title I $152,845 1000-4000 Title III $927,554	1000-4000 Suppl/Con $7,486 1000-4000 Suppl/Con EL $333,369 1000-3000 Title I $100,993 1000-4000 Title III $862,927

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand access to programming to support students who are demonstrating beyond age level capacity for learning and creativity. Implement inclusive practices in the Gifted and Talented identification pathways that specifically support Low Income, English learners, students with disabilities, and culturally diverse learners. Action is modified by the addition of a Research and Data Coordinator who will oversee data and analysis requirements related to GATE eligibility, and math eligibility data analyses for math placement; coordinate the district-	Advanced learning actions, including staffing and provision of testing resources, were implemented as planned. The Advanced Learning Team (1.0 FTE Research and Data Coordinator, 1.0 FTE GATE Resource Teacher, and 1.0 FTE GATE/AP Program Coordinator) supported more inclusive GATE identification practices, including rescreening through Grade 6. The GATE/AP Program Coordinator also assumed a primary role in the leadership team responsible for developing and implementing MTSS districtwide. The resource teacher provided districtwide support to school sites including	1000-3000 LCFF $78,535 5000-5999: Services And Other Operating Expenditures Suppl/Con 692,000 1000-3000 Title I $78,535 1000-3000 Title II $115,520 Research and Data Coordinator (1.0 FTE) 1000-3000 Suppl/Con $154,701	1000-3000 LCFF $79,848 5000-5999: Services And Other Operating Expenditures Suppl/Con $666,603 1000-3000 Title I $82,652 1000-3000 Title II $117,788 1000-3000 Suppl/Con $104,391

wide administration of the PSAT 8/9, PSAT, and SAT.	on-site coaching and program support. Capacity for full course sequences and new certification for teachers remains but was not offered during 2019-20 due to lack of budget and competing training demands on teacher time. Students were provided access to AP, IB, PSAT, and SAT exams to ensure that no financial barriers prevented participation.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand access to the International Baccalaureate (IB) program by providing ongoing professional learning, providing curricular resources, and community outreach to ensure that low income, English learners, and under-represented student groups are enrolled.	Staffing, professional learning, and instructional materials were implemented/provided as planned, maintaining the existing International Baccalaureate (IB) programs at Kit Carson School and Caleb Greenwood Elementary and the program within Luther Burbank High School. The IB program is an international educational program that aims "to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through inter-cultural understanding and respect." Students in IB develop the intellectual, personal, emotional, and social skills needed to live, learn and work in a rapidly globalizing world.	1000-4000 Suppl/Con $972,538	1000-4000 Suppl/Con $913,259

Action 13

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.1: • Curriculum, assessments, and professional learning • Substitutes for professional learning • Supplemental materials and instructional technology	Schools implemented a wide range of activities within this action including Class Size Reduction, Professional Learning for staff, and materials to support high quality teaching and learning. Materials obtained by sites included instructional technology, supplemental curriculum, and supplies to support classroom instruction. Professional Learning activities included substitute time to release teachers, enhancement of district coaching support, provision of training by outside contractors, and additional collaboration time for teachers.	1000-4000 Suppl/Con $2,945,000	1000-5000 Suppl/Con $3,128,465 1000-5000 Suppl/Con EL $441,683

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.2: • Intervention Supports such as Resource Teachers • Instructional Assistants	Academic Interventions were provided through staffing (Instructional Aides), delivery of tutoring by teachers, staff, or outside services, use of software platforms, and provision of supplemental instructional materials to enhance delivery of intervention.	1000-4000 Suppl/Con $2,800,000	1000-5000 Suppl/Con $1,421,553 1000-5000 Suppl/Con EL $573,944

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.3: • Additional collaborative time for data analysis, planning and monitoring of student progress • Academic Conferences	School staff engaged in targeted collaboration and professional learning to facilitate data analysis, planning and monitoring of student progress, and iterative referral of students to appropriate interventions/supports. Academic Conferences were a frequent outcome of this work. Data analysis was, in some instances, facilitated by expansion of services from a Site Instructional Coordinator of other staff member.	1000-4000 Suppl/Con $285,000	1000-5000 Suppl/Con $407,122 1000-5000 Suppl/Con EL $60,007

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the SPSA, in service of local decision making to support Action 1.4: • Supplemental materials for English Language Development • Bilingual Instructional Assistants • Books	Schools delivered additional supports specific to English Learners. These included professional learning for teachers specific to Designated/Integrated English Language Development, supplemental materials to support instruction, and staffing support of Bilingual Instructional Aides.	1000-4000 Suppl/Con EL $1,930,000	1000-5000 Suppl/Con EL $419,532 1000-5000 Suppl/Con $55,959

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Psychologists provide screening and early identification of learning disabilities and other	This action was implemented as planned, with school psychologists supporting assessments,	1000-3000 Suppl/Con $3,971,800	1000-3000 Suppl/Con $3,982,342

challenges students face. Attend student study team meetings and recommend appropriate interventions or modifications as needed, especially for low income, English learner, foster youth and homeless students	screenings, identification of learning disabilities, and recommendation of appropriate intervention/modifications for students.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Interventions to improve Grade Level Readiness will include Winter Break, after school, weekend and summer programs.	Pending	1000-4000 Suppl/Con $600,000 1000-4000 Title I $900,000	1000-4000 Suppl/Con $600,000 1000-4000 Title I $900,000

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action will not be implemented in 2019-20.	N/A		N/A

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention support through before-and-after school tutoring for students identified as low-performing in the targeted grades listed above.	Targeted tutoring was provided to eligible students through a contract with Vision 2000 to support skills in math reasoning, reading comprehension, fluency, and word recognition. The expended funds were for a contract through the end of the year. Pending evaluation of the success of the action, the contract may be renewed in 2020-21.	1000-6000 Grant $1,792,254	Low-Performing Student Block Grant (LPSBG) 1000-6000 Grant $1,000,000

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Credit recovery options at the Sacramento Accelerated Academy (SAA), the district's online credit recovery program housed on the Enrollment Center campus. SAA students work on coursework in a computer lab setting and have the assistance of teachers who are on-site as well as online teachers whom they can access remotely via the internet.	Accelerated Academy was implemented as planned and maintained the availability of a centralized credit recovery program for high school students.	1000-4000 Suppl/Con $1,129,983	1000-4000 Suppl/Con $1,342,777

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SCUSD's Induction program will provide participating teachers individualized, job-embedded support in the first years of their teaching profession so as to increase the efficacy and retention of our new teachers. Participating Teachers will also demonstrate progress towards mastery of the California Standards for the Teaching Profession so as to effectively serve our diverse student body, their families and our community.	The New Teacher Support/Induction Program was implemented as planned. Teachers with preliminary credentials are supported through the process of obtaining their clear credential. Teachers with short-term staff permits (STPS) and interns were also provided support to guide and support improvement in their practice. New teacher support is delivered primarily by mentor teachers (support providers) who participate voluntarily and are trained to support their Participating Teachers through Induction. Support Providers are paid a stipend for participation as a Support Providers. As of March 2020, the district projected to recommend more than 160	1000-5000 LCFF $372,852 1000-3000 Title II $780,652	1000-3000 LCFF $281,581 1000-3000 Title II $897,192

	teachers for completion of the program.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The closure of physical school sites beginning in March 2019 and lasting through the end of the 2019-20 school year as a result of the COVID-19 pandemic had wide-ranging impacts on the implementation of actions and the ability to report on specific metrics. Actions that were planned for the late spring or summer were significantly modified or, in the case of some actions, not fully implemented or postponed until the fall. The shift to a distance learning plan and the corresponding professional learning that was implemented to enact this plan yielded the opportunity to provide all instructional staff foundational training in Universal Design for Learning (UDL). As part of 'Phase 1' of Professional Development for Distance Learning, staff completed three self-paced modules on UDL. The content was provided by Supporting Inclusive Practices (www.sipinclusion.org), a partnership of the El Dorado County Special Education Local Plan Area (SELPA) and the California Department of Education (CDE) Special Education Division. This professional development, in addition to supporting effective delivery of distance learning, was in alignment with the district's existing trajectory to implement effective Multi-Tiered Systems of Support (MTSS). Phase 2 of Professional Development for Distance Learning included two self-paced modules for instructional staff. The first of these focused on the various distance learning tools to be used including Google Classroom, software-based curricula, assessment platforms, and available instructional and collaborative tools for teachers. The second module focused on the range of Accessibility Tools and Supports for Students with Disabilities within the suite of Google tools.

Parallel to this training, a tremendous amount of the district's efforts within this goal area (and all others) shifted to ensuring that students and teachers had the logistical resources and access to engage in effective distance learning. This included a complete refocusing of the entire Academic Office's efforts to develop a distance learning plan for Curriculum and Instruction and working within the state's guidance to support students transitioning between grade spans and to the post-secondary world of college and career.

Broadly, and with the above caveat of school closure impacts, the actions in this goal area were implemented as planned. In addition to providing a basic educational program, the district implemented a range of supplemental actions intended to improve outcomes for targeted student groups. These groups included socioeconomically disadvantaged students, English Learners, homeless youth, foster youth, and students with disabilities.

District leadership continued the ongoing work to develop and implement centralized systems and processes for academic counseling. This included the establishing of regular student reviews by counselors to address identified scheduling needs in a timely manner. A-G benchmarks set across the district provided a rubric against which counselors and students can understand progress toward completion of the full course sequence. This process was designed to specifically benefit unduplicated student groups and students with exceptional needs as they have continued to have disproportionate outcomes in these measures over time.

2019-20 efforts made progress toward standardizing placement and eligibility criteria for college preparatory and Advanced Placement (AP) courses. This has included standard district criteria for mathematics and science courses and the use of standard College Board criteria for AP placement. These processes differ significantly from the prior context in which individual school sites, departments, or instructors set criteria of their own choosing. The district is also making efforts to standardize course titles, eliminating extraneous course designations that have little impact on course content but do effectively track students into separate groupings. The district has also convened staff to collaboratively develop course placement criteria for English Learners to ensure that they are consistently enrolled in schedules that include both the appropriate Designated ELD instruction as well as keeping them on-track for graduation and providing opportunities for A-G completion. Similar work has begun and continues at the middle school grade levels. District and school site staff have worked and continue to make progress on collaborative review and revision of placement and eligibility criteria for middle school mathematics, science, and GATE coursework. Overall, the district recognizes that the recent efforts at standardizing placement/eligibility criteria and developing robust, centralized counseling systems are the beginning of a broader effort to eliminate barriers and decrease the opportunity and access gaps that exist in the system.

Curriculum and Instruction staff provided districtwide support to continue the implementation of new English Language Arts (ELA) curriculum and led a successful adoption of new, Next Generation Science Standards (NGSS)-aligned science curriculum at the 6-8 and high school grade spans. Adoption of K-5 science materials has been postponed to 2020-21. In the coming year, materials will be piloted and curriculum will be selected for implementation in the 2021-22 school year. At the 6-8 grade span, curriculum will be fully integrated across the three years of content that have historically existed in silos, allowing for increased alignment to the NGSS framework.

Overall, the wide range of actions implemented as part of this goal served to prepare students for college/career. This begins with the district's implementation of early education programs (Transitional Kindergarten and preschool) through counseling, credit recovery, Career Technical Education (CTE) and Linked Learning at the secondary grades. Curriculum Coordinators and Training specialists were representative of actions that spanned the full K-12 program. Foster Youth Services, Special Education Instructional Assistants, and the Multilingual Literacy Department (English Language Development (ELD) programs) were representative of actions that focused services on specific populations or smaller cohorts.

There were specific actions that were not implemented as planned, resulting in significant material differences in expenditure amount and/or program focus. These are discussed in detail within the material differences section below.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The cancellation of the state assessments in Math, English Language Arts, and Science and the impact of the new distance learning model on the gathering, analysis, and reporting of student outcomes cannot be understated. Most of the state's Dashboard indicators and many of the district's locally collected measures have been canceled or altered to the extent that comparable end-of-year outcomes will not be available. Where possible, year-to-date results have been provided through the time that school sites were still

open. Overall, the final 2018-19 outcomes (that were not available at the writing of the 2019-20 LCAP) and the available 2019-20 to-date data show some instances of positive progress towards achieving the articulated goal and others in which progress has stalled or outcomes decreased relative to the stated targets.

An examination of the two indicators specifically referenced in the goal – Graduation Rate and College/Career Readiness – reveals mixed results when the data are disaggregated. While the overall rates for the district were relatively static from 2017-18 to 2018-19 (Graduation Rate decreased slightly from 86.3% to 85.7% and College/Career Readiness increased slightly from 40.1 to 40.5%), the performance of student groups varied greatly. Notable progress was made in Graduation Rate for English Learners (77.5% to 81.2%), Homeless Youth (69.5% to 75.3%), Filipino students (91.2% to 100%), and Native Hawaiian or Pacific Islander students (71.4% to 87%) while most other groups showed relatively small increases or decreases. In the case of Foster Youth (76.5% to 66.7%) and White students (88.7% to 84.6%) the decreases were more significant. For the College/Career Indicator on the California School Dashboard, notable progress was made by Foster Youth (6.1% to 11.1%), Filipino students (48.2% to 58.%), and Multiracial students (41.6% to 51.1%). Most of the remaining student groups increased or decreased slightly, with Asian students as the group with the most significant decrease (61.4% to 55.3%). Overall, 2018-19 final results on these two indicators did not demonstrate significant forward progress in meeting the articulated goal, though there were some bright spots for specific student groups.

The range of available data related to college/career readiness and the district's guiding principle (All students will graduate with the greatest number of postsecondary choices from the widest array of options) also reveals a relatively static level of student performance. Final 2017-18 outcomes were very close to final 2018-19 outcomes for the percent of graduates completing UC 'a-g' coursework (50.5% to 50.9%) and the percent of 10th-12th grade students passing at least one Advanced Placement (AP) exam with a score of 3 or higher (10.8% to 10.6%). Similarly, the percent of high school students moved from off-track to on-track for graduation by the end of the first semester (34.2% to 34.9%) and the percent of high school students moved from 'subject borderline' to on-track for UC 'a-g' course completion by the end of the first semester (27.8% to 27.2%) did not substantially change from 2018-19 to 2019-20.

Student performance on the 2018-19 state English Language Arts (ELA) assessment broadly improved relative to 2017-18 for the average Distance From Standard (DFS) score. There was notable improvement for 'All students' (-26.7 DFS to -21.5 DFS) and for several student groups. Foster Youth, Socioeconomically Disadvantaged students, Hispanic/Latino students, White students, and Multiracial students all improved by more than 5 points. Not all student groups made positive growth, however, and the performance of Homeless Youth (-77.2 DFS to -88.1 DFS) and American Indian or Alaska Native students (-52.2 DFS to -61.2 DFS) were particularly concerning. Broadly, the performance of all students and student groups in the ELA assessment continued to demonstrate a significant need for improvement, with the overall district performance in 2018-19 still lagging significantly behind that of the state (-2.5 DFS). Student performance on the 2018-19 state Mathematics assessment relative to 2017-18 improved slightly, with 'All students' improving from -50.6 DFS to -48.8 DFS. No student group improved more than 5 points and several decreased by significant amounts. Homeless Youth (-103.9 DFS to -122.3 DFS) and American Indian or Alaska Native students (-83.6 DFS to -98.6 DFS) showed the most concerning decreases and the district's overall performance (-48.8 DFS) remained below the state average (-33.5 DFS). The percent of 11th grade students exceeding standards for ELA (21%) and Math (10.3%) remained low and have shown minimal improvement since the 2015-16 baseline levels of 15% for ELA and 8% for Math.

Outcomes for provision of standards-aligned curriculum and appropriately assigned and credentialed teachers remained at overall high levels. For 2019-20, 97% of teachers were fully credentialed and there were no teachers teaching outside of their area of subject competence. All students were found to have sufficient, standards-aligned instructional materials during fall inspections. Following the closure of school campuses and transition to a distance learning model, providing all students and staff the appropriate technology and training to enable full engagement in distance learning was and remains a significant challenge. Conducting a full technology needs assessment, providing training to teachers, getting technology into the hands of students, and implementing new methods of delivering remote instruction were all key steps that took time to navigate. The implementation of effective and equitable distance learning for all students in order to provide high-quality, standards-based instruction remains an ongoing area of focus. A major growth point during this process – as noted above – was the provision of Universal Design for Learning (UDL) training for all instructional staff. This has provided a foundation upon which future curriculum and instruction work can build.

Fall 2019 marked the first year that 'status' was reported on the California School Dashboard for the new English Learner Progress Indicator. Following two consecutive years of results for the new English Learner Proficiency Assessments for California (ELPAC), SCUSD achieved a 44.1% rate of English Learners making Annual Progress on the assessments. This rate includes students who either maintained the highest level possible (4) or improved at least one level. This 44.1% rate is at the upper threshold of the state-defined 'Low' range. To enter the 'Medium' range a rate of 45-55% must be achieved. The overall rate for the state on the 2019 Dashboard was 48.3% making progress.

The standards implementation survey administered to district and site administrators in April 2020 reinforced the need for increased supports and professional learning in the defined areas. In four of the five domains (Providing professional learning, Supporting sites in delivering instruction, Implementing academic standards, and Supporting Teachers' Professional Learning), less than 25% of the responses indicated agreement that the district's status was 'Fully Implementing' or 'Fully Implementing with Sustainability.' In four of the five domains, this percentage decreased from the Summer 2019 administration of the survey. It is important to note that, while the questions in this survey were identical to those administered in Summer 2019, the recent administration occurred in April 2020, one month into the school closures resulting from the COVID-19 pandemic.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two overarching factors impacted a wide range of expenditures for 2019-20. The first, as discussed above, was the closure of physical school sites and transition to a distance learning model. This immediately postponed all major in-person professional development, on-site programs for students, and any other activities that required physical interaction. As of this writing, the status of activities that were scheduled to take place in summer (June-August 2020) was unknown. It was, however, very likely that these would be significantly impacted either through postponement or require shifting to a virtual model.

The second overarching factor was the application of the negotiated 18-19 salary increase that adjusted the middle ranges of the teacher salary schedule. This ongoing increase was in dispute and, as of the writing of the 2019-20 LCAP, was in arbitration. While

agreement was reached in May 2019, Human Resources was not able to place all of the teachers onto the new salary schedule until mid/late July 2019 and the full, accurate cost of the retroactive 18-19 and ongoing costs were available. Budget staff estimate that this was approximately 1% greater than what had been used in projections, though the actual increase varies across actions depending on the seniority-level of staff within a given action. Additionally, the arbitration decision resulted in an increase in substitute/temporary staff compensation of more than 9%. Again, the impact of this component varies by action depending on how often substitute or temporary staff were utilized within the past year. While a 1% increase is not enough to cause major material differences alone, it does contribute to a significant absolute difference when the projected total expenditure is large. For example, SCUSD's LCAP Action 1.1 had a projected expenditure of just over $300,000,000 and a 1% increase would by itself result in a difference of over $3,000,000.

The vast majority of expenditures within this goal are based in salary and benefits for instructional staff. Given that this type of expenditure requires the frequent filling of vacancies, the inability to fill vacancies immediately can result in a position being unstaffed for a portion of the year and inability to expend the projected budget amount fully. Similarly, the filling of positions with more veteran staff can result in higher-than anticipated expenditures. Both of these factors have disproportionate impacts for smaller-scope actions in which there are only a few staff represented.

Overall, most of the actions within this goal did not have material differences between their budgeted expenditures and estimated actual expenditures. Further, the instances in which material differences exist do not generally represent significant program shifts with the exception of cancellation/postponement of spring activities due to the COVID-19 pandemic as described above. Instances of material differences are detailed below and any relevant differences in program implementation are discussed.

The following actions had material differences in expenditures due primarily to planned positions that went unfilled for most/all of the 2019-20 year:

Action 1.2 (Multiple Curriculum Coordinators and Training Specialists), Action 1.5 (Multiple Instructional Assistant positions), Action 1.10 (Coordinator), Action 1.11 (Research and Data Coordinator)

The proportionally large material difference for Action 1.2 was due to 5.55 FTE (3.22 FTE of Training Specialists and 2.33 FTE of Curriculum Coordinators) remaining vacant throughout the year. These vacancies account for approximately $720,000. The remaining difference is a result of $109,000 in LCFF Supplemental and Concentration Grant funding that was shifted to the Multilingual Literacy department and $144,000 of Title 1 funding that was shifted to Homeless Services.

This goal also includes a significant amount of LCFF Supplemental and Concentration Grant site allocations. These funds are spent according to the Schoolwide Plans for Student Achievement (SPSA) developed by each school's School Site Council (SSC). As has been the case for districtwide actions, many of these site-based actions were significantly impacted by the closure of physical schools sites and the ending of many site-based activities through the end of the year beginning in March. Additionally, the projections for budgeted expenditures for the Actions specific to SPSAs (Action 1.13-1.16) were carried over from the previous LCAP years and did not reflect actual site budgeting decisions for 2019-20. As a broad collective, school sites enacted the actions as planned. Following

are the 2019-20 projections as stated in the LCAP, the actual projections as calculated from 2019-20 SPSAs, and the estimated actual expenditures based upon account totals (as of April 20, 2020) are detailed:

- Action 1.13: $2,945,000 (stated projection), $3,105,749 (actual projection), $3,570,148 (estimated actual)
- Action 1.14: $2,800,000 (stated projection), $2,046,849 (actual projection), $1,995,497 (estimated actual)
- Action 1.15: $285,000 (stated projection), $774,950 (actual projection), $467,129 (estimated actual)
- Action 1.16: $1,930,000 (stated projection), $793,665 (actual projection), $475,491 (estimated actual)

The following actions had materials differences in expenditures that are detailed individually:

Action 1.1: Overall, this action did not have a significant material difference between estimated actuals and projected budget. Within the Title 1 funding component, there is a large material difference due to the use of carryover funding and reallocation of current year funding. These additional dollars supported class size reduction at secondary school sites.

Action 1.6: The component of this action funding Master Schedule Director, Professional Learning, and Credit Recovery Programming shows a significant material difference on paper, though this represents a far less significant difference in reality. Budget staff have confirmed that the projected $815,870 should, in reality, be $250,000 less for a total of $565,870. This is because the $250,000 allocated for College/Business Visits within action 2.15 is also in the budget of the manager who oversees action 1.6 and was included redundantly. The difference between the estimated actual of $509,603 and the corrected projected budget of $565,870 was the result of a less-than-anticipated implementation of professional learning.

Action 1.9: The component of this action representing the Tobacco Use Prevention Education (TUPE) grant had a significant material difference. The estimated actual amount was impacted both by the inability to deliver the same scope of activities during physical school closures and strategic decisions of the grant manager within the scope of the multi-year implementation plan.

Action 1.20: The entire, multi-year, amount of the Low-Performing Student Block Grant (LPSBG) was included in the projected amount despite the fact that the funds can be spent through 2020-21. During 2019-20 the district allocated $1,000,000 to provide academic intervention services. The remainder of the funds will be spent in 2020-21.

Action 1.22: While the estimated actuals for each component of the action (LCFF Base and Title 2) were materially different from the projected expenditures, the sum of the two components was very similar to the projection. This resulted from a greater than expected allocation of Title 2 funds to this action, resulting in a decreased need for LCFF Base funding.

Additionally, two of the components of Action 1.3 – Transitional Kindergarten and the Adult Education Parent Participation Preschool – were both moved from the LCFF Supplemental and Concentration Grant resource to LCFF Base funding. Following program reviews, this was determined to be the appropriate course of action.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Based on the above reflections, significant progress is still needed to achieve the articulated goal. While examples of progress were noted, the district is far from achieving its goal of all students graduating college and career ready. In all established metrics, there is significant room for improvement in outcomes for 'All students' and concerning gaps persist for a number of student groups. These student groups include English Learners, Foster Youth, Homeless Youth, Students with Disabilities, African American students, and American Indian or Alaska Native students. The core elements of this goal – (1) providing standards-aligned curriculum, assessments, and high-quality instruction, (2) providing a variety of learning supports including differentiated instruction and interventions, (3) developing an infrastructure for ongoing analysis of student performance and progress, and (4) ensuring that English Learners make expected progress – all remain highly relevant and will continue as elements of future LCAP goal(s).

The following metrics have been modified or added within the scope of this goal area for 2020-21 and beyond:
- Next Generation Science Standards (NGSS) Implementation: In addition to monitoring the number of professional learning teacher contacts, performance on the California Science Test (CAST) will be added as a related metric. 2018-19 results will provide an initial baseline, though the cancellation of the 2019-20 administration due to the COVID-19 pandemic will create a gap in testing and 2020-21 results will build upon this baseline.
- The College/Career Dashboard Indicator will be added as a relevant metric for assessing College and Career Readiness.
- English Language Proficiency Assessments for California (ELPAC): This metric will transition to the reporting format of the California School Dashboard, with results for students who have decreased at least one level, maintained level 1-3H, maintained level 4, progressed at least one level, and made annual progress.
- Metrics for student representation in the Gifted and Talented Education (GATE) program will be established including (1) Demographic composition of all students newly identified in the current year and (2) Demographic composition of all current GATE students.
- Metrics will be added for (1) Percent of students completing a Career Technical Education (CTE) Pathway and (2) Percent of students completing University of California (UC) 'a-g' coursework AND a CTE Pathway.
- Additional elements will be added to the Advanced Placement (AP) metric including (1) Percent of 10th-12th grade students enrolled in at least 1 AP course and (2) Percent of total AP exams taken that were passed with a score of 3+.
- The metric for Implementation of the Ethnic Studies graduation requirement will be removed. Ethnic studies has been approved as a graduation requirement in SCUSD since the initial setting of this metric.
- The conceptual metric for alignment of Social Studies and Civics standards to the FAIR act will be removed. Curriculum and Instruction staff have confirmed that no current capacity exists for monitoring this metric and that all efforts moving forward will be directed towards an effective future review and adoption of standards-aligned Social Studies instructional materials.
- The metric titled 'Students have access to a broad course of study' will be removed. This general indicator area is represented in the district's Local Indicator reporting and the specific metric within the LCAP does not currently have any defined methodology. The range of other metrics within this goal area addressing UC 'a-g' outcomes, AP performance and access, CTE/Linked learning performance and access, and GATE participation/representation will collectively serve to assess access to a broad course of study.

- The metric for English Language Development (ELD) professional learning will be _____

Overall, metrics will include disaggregated data, where available, for the 13 students groups regularly included in California School Dashboard reporting (English Learners, Foster Youth, Homeless Youth, Socioeconomically Disadvantaged students, Students with Disabilities, African American students, American Indian or Alaska Native students, Asian students, Filipino students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, White students, and students of Two or More Races).

The following actions have been modified or added within the scope of this goal areas for 2020-21 and beyond:
- The different elements of Action 1.1 will be separated into individual actions given their large scope and diverse purposes.
- The funding source of two components of Action 1.3 (Transitional Kindergarten and the Adult Education Parent Participation Preschool) will be transitioned from LCFF Supplemental and Concentration to LCFF Base. The components of Action 1.3 will also be separated into individual actions given their different funding sources and distinct applications.
- The component of Action 1.6 focused on Master Scheduling and Credit Recovery will be reduced in relative budget by approximately $250,000. In the current year this amount was allocated for college/business visits and appeared redundantly in both this Action and Action 2.15.
- Pending the establishment of specific program-coding assignments within the district's financial system, the actions pertaining to school allocations that are implemented via the School Plan for Student Achievement (SPSA) process (1.13-1.16) will be transitioned to actions aligned to major Dashboard Indicator areas. For this goal, that would include English Learner Progress, Academics (Math and ELA), College and Career Readiness, Graduation Rate, Implementation of Standards, Access to a Broad Course of Study, and elements of Basic Conditions.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 2

Students will be engaged with a safe, physically and emotionally healthy learning environment.
- All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning. (Action 2.1)
- Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities such as robotics, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.). (Action 2.2)
- Maintain clean, safe, and appealing facilities conducive to learning. (Action 2.3)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Well maintained school campuses Source(s): School Accountability Report Card **19-20** Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%. Maintain one plant manager and at least 16 hours of custodial time at each school.	Facilities Inspection Tool (FIT) Results: 97% of school sites met or exceeded the 'Good Repair' standard in Spring 2019 inspections. (2 sites did not meet the 'Good Repair' standard) Percent of school sites with assigned Plant Manager: 2019-20: 100% Percent of school sites that meet the minimum threshold for weekly custodial time (12 hours): 2019-20: 100%

Expected	Actual
Baseline 100% of schools inspected are rated exemplary or good on the Facilities Inspection Tool (FIT). Each school site has a Plant Manager and at least 12 hours of custodial time weekly.	Source: SCUSD Facilities Services Department
Metric/Indicator Attendance Source: SCUSD midyear analysis **19-20** District-wide attendance rates will maintain at 96% or greater. **Baseline** 2015-16: 93.8% 2016-17: Mid year 95.3%	District-wide Attendance Rates 2018-19 Final: 94.2% 2019-20 Mid-Year: 94.8% (to 2.29.20) Source: SCUSD Internal Analysis
Metric/Indicator Chronic Absence Source: SCUSD midyear analysis **19-20** Chronic Absence rates will maintain at 10% or lower for all students **Baseline** 2016-17: Mid year 11.9% Status of Specific Student Groups: Low Income: 13.7% English Learners: 9.5% Students with Disabilities: 17.2% Foster Youth: 21.6% Homeless: 30.5% African American: 18.5% Hispanic/Latino: 13.1%	

Expected   Actual

Chronic Absenteeism Rates

Student Group (Includes grades K-8 in alignment with California School Dashboard)	Percent of Group Chronically Absent	
	2018-19 Final	2019-20 Mid-Year
All students	14.8	11.0
Low Income Students	18.1	12.4
English Learners	11.2	8.3
Students with Disabilities	19.8	12.8
Foster Youth	30.1	21.4
Homeless Youth	57.9	42.8
African American students	27.6	20.1
Hispanic/Latino students	16.5	11.8

Sources:
2018-19 Final Data from California School Dashboard
2019-20 Mid-Year (to 2.28.20) from SCUSD Internal Analysis

Student Group (Includes Grades K-12)	Percent of Group Chronically Absent	
	2018-19 Final	2019-20 Mid-Year*
All students	17.2	13.1
Low Income Students	20.4	14.4
English Learners	14.5	10.9
Students with Disabilities	23.0	16.5
Foster Youth	39.5	24.3
Homeless Youth	58.5	44.5
African American students	30.4	22.9
Hispanic/Latino students	19.2	14.2

Sources:
2018-19 Final Data from CDE Dataquest
2019-20 Mid-Year data (to 2.28.20) from SCUSD Internal Analysis

A focus area for SCUSD has also been the Chronic Absenteeism rate for Kindergarten students:
2018-19 mid-year (to 2.21.19)*:   17.2%
2018-19 Final (CDE Dataquest): 20.7%
2019-20 mid-year (to 2.28.20)*:   15.1%

*Source: SCUSD Internal Data System
(Performance and Targeted Action Index (PTAI))

Expected

Actual

Metric/Indicator
Suspension rate

Source: SCUSD midyear analysis

19-20
Monitor suspension rate monthly.

Lower suspension rate for all to 2.1%

Continue to lower suspension rate for disproportionately affected student groups:
African American
Hispanic
Foster
Student with Disabilities

Baseline
2016-17: Mid year 3.8%

Status of Specific Student Groups:
Low Income: 4.5%
English Learners: 3.0%
Students with Disabilities: 8.4%
Foster Youth: 18.1%
Homeless: 10.0%

African American: 10.0%
Asian: 0.7%
Hispanic: 3.5%
White: 2.1%

Suspension Rates for 2019-20 and 2018-19

Student Group	Suspension Rate		
	2018-19 Final	2018-19 Mid-Year	2019-20 Mid-Year
All students	5.6	3.8	3.1
Low Income Students	6.8	3.7	4.6
English Learners	3.7	2.1	3.2
Students with Disabilities	10	5.6	7.2
Foster Youth	21.2	9.9	14.2
Homeless Youth	12.2	5.2	8.5
African American students	14.6	8.1	10.1
Asian students	1.6	0.8	1.2
Hispanic/Latino students	5.4	2.7	3.5
White students	2.9	1.8	2.0

Sources:
2018-19 Final from California School Dashboard (CSD)
2018-19 and 2019-20 Mid-Year from SCUSD Internal Analysis
(Mid-Year data reports Suspension Rates to end of February)

Metric/Indicator
Drop out rate

Source: CDE DataQuest

19-20
Drop out rate will decrease to 9.4% for all, 9.7% for Low income, 11.3% for EL.

Maintain a middle school drop out rate of less than 1 percent.

Middle School Drop-Out Rate:

2017-18: 0.2%
2018-19: 0.1%

Source: SCUSD Internal Analysis

Expected | Actual

Baseline
2015-16: 10.9%

Status of Specific Student Groups:
Low Income: 12.2%
English Learners: 13.3%
Students with Disabilities: 18%
Foster Youth: n/a
Homeless: n/a

African American: 19%
Asian: 5.2%
Hispanic: 10.9%
White: 9.8%

Middle school drop out rate: less than 1 percent

High School Drop Out Rate

Student Group	Dropout Rate of Group	
	2017-18	2018-19
All students	8.9	7.6
Low Income Students	10	8.4
English Learners	13.9	10
Students with Disabilities	14.5	10.3
Foster Youth	26.3	37.5
Homeless Youth	25.5	22.8
African American students	14.8	14.6
Asian students	3.3	4.4
Hispanic/Latino students	10.1	7.4
White students	6.7	6.1

Source: California Department of Education (CDE) Dataquest
Note: Data does not include charter school outcomes

Metric/Indicator
Expulsion rate

Source: CDE DataQuest

19-20
Maintain low expulsion rate (less than 0.1 percent)

Baseline
2014-15: 0.0% (10 students)

2015-16: 0.0%

Expulsion Rate:

2017-18: 0.03%
2018-19: 0.04%

Source: California Department of Education (CDE) Dataquest

Metric/Indicator
School Climate Survey

Source: Local

Expected	Actual

19-20
Improve percent of positive responses by 5% annually until 90% is reached.

Baseline
School Climate Survey Baseline Results as of 6/15/2017 percent of positive responses by construct:

Students in grades 3-12 (N = 12,347)
Elementary:
Safety: 59%
Belongingness: 68%

K-8:
Safety: 61%
Belongingness: 68%

Middle:
Safety: 65%
Belongingness: 66%

High :
Safety: 65%
Belongingness: 62%

Teachers (N = 695)
Safety: 61%
Belongingness: 74%

Families (N = 1,074)
Safety: 83%
Belongingness: 81%

Measures of Safety and Belongingness represent aggregate results across multiple survey questions. The data below represents the percent of respondents who answered positively (Indicated either positive or strongly positive response) on survey questions related to Safety and Belongingness.

2019-20 Total Respondents:
Students: 17,506
Parents/Guardians: 1,922
Staff: 1,118

Group	Percent Positive Responses			
	Safety		Belongingness	
	18-19	19-20	18-19	19-20
All Students (3rd -12th)	63.8	62.5	65.8	65.3
Elementary	61.0	61.2	68.3	68.8
K-8	61.3	60.0	61.8	63.1
Middle School	67.2	65.6	67.6	66.4
High School (Large)	63.0	60.5	60.2	57.2
High School (Small)	73.7	72.0	68.1	68.2
Staff	61.2	51.2	73.3	65.6
Families	85.0	81.7	84.6	80.0

Source: Local School Climate Survey

Metric/Indicator
Chronic Absence Interventions:

N and % of K-12th grade students who are at risk of being chronically absent, or chronically absent, and have documented evidence of two or more attendance interventions.

Source: PTAI (local)

19-20

Expected	Actual
Establish targets for N and % **Baseline** Report baseline from 2018-19	**2018-19 and 2019-20** **Chronic Absence Intervention Results** _see table below_ Source: SCUSD Internal Data System (Performance and Targeted Action Index (PTAI))

2018-19 and 2019-20 Chronic Absence Intervention Results

Grade Span	2018-19		2019-20	
	N	%	N	%
Elementary School	8593	64.2	8491	43.6
Middle School	2757	64.5	2347	51.6
High School	6098	73.9	4047	62.7

Source: SCUSD Internal Data System
(Performance and Targeted Action Index (PTAI))

Expected	Actual
Metric/Indicator Attendance Interventions: N and % of K-12th grade students who had less than 95.9% attendance, received attendance interventions, and had improved attendance by January 31 Source PTAI (local) **19-20** Establish targets for N and % **Baseline** Report baseline from 2018-19	**2018-19 and 2019-20** **Attendance Intervention Results** _see table below_ Source: SCUSD Internal Data System (Performance and Targeted Action Index (PTAI))

2018-19 and 2019-20 Attendance Intervention Results

Grade Span	2018-2019		2019-20	
	N	%	N	%
Elementary School	8661	3.1	10148	21.4
Middle School	2669	2.7	2715	25.5
High School	5532	2.3	4429	30

Source: SCUSD Internal Data System
(Performance and Targeted Action Index (PTAI))

Expected	Actual
Metric/Indicator Disproportionality in Suspension by Segment: N and % of K-6th grade students with 1 or more suspension incidents whose student groups are disproportionately represented N and % of 7th-8th grade students with 1 or more suspension incidents whose student groups are disproportionately represented N and % of 9th-12th grade students with 1 or more suspension incidents whose student groups are disproportionately represented	

Expected	Actual
Source: PTAI (local) **19-20** Establish targets for N and % **Baseline** Report baseline from 2018-19	**Number and Percent of students with 1 or more total suspension incidents whose subgroups are disproportionately represented based on 2017-18 data (African American and American Indian or Alaska Native students)**

Grade Span	2018-2019		2019-20*	
	N	%	N	%
K-6	363/733	49.5	213/442	44.4
7-8	213/496	42.9	173/406	42.6
9-12	270/765	35.3	182/430	42.3

*2019-20 Data is year-to-date data through 4.7.20

Source: SCUSD Internal Data System
(Performance and Targeted Action Index (PTAI))

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that school sites are clean, welcoming and well-maintained with sufficient staffing.	The Facilities Services Department implemented this action as planned through March 2020. Following the closure of schools due to the COVID-19 pandemic, Facilities Services staff took on additional cleaning and maintenance responsibilities to routinely deep clean all school	2000-3000 LCFF $16,137,635 4000-4999: Books And Supplies LCFF $802,623	2000-3000 LCFF $15,829,823 4000-4999: Books And Supplies LCFF $448,793

	sites and to daily disinfect all high-touch areas at all district sites.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expansion of the Safe Haven Initiative, ensuring that the SCUSD community knows that all district properties are to be considered a Safe Haven from U.S. Customs and Immigration Enforcement (ICE). This initiative includes, but is not limited to: • voluntary professional learning for staff; • connections to resources for students and their families such as citizenship or English as a Second Language classes; • support for DACA-eligible students.	This action was not implemented as planned. SCUSD remains committed to its status as a Safe Haven School District and has continued to provide information and connections to resources for families, though this has not resulted in additional expenditures as part of this action. There was initially consideration of specific financial supports to DACA-eligible students but implementation did not occur.	1000-4000 Suppl/Con $271,000	1000-4000 Suppl/Con $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action is modified to reflect the vacancy in Safe Schools Director and potential changes to the provision of services by School Resource Officers.	This action was implemented with some changes and at a reduced scale relative to what was initially planned. Following a Board Action in August 2019, the number of School Resource Officers was cut from 8 to 4, with one of these officers serving as a centralized Police Sergeant. This resulted in the officers moving to a 'floating'	2000-3000 LCFF $0 5000-5999: Services And Other Operating Expenditures LCFF $1,510,000	2000-3000 LCFF $177,402 5000-5999: Services And Other Operating Expenditures LCFF $654,797

	model as opposed to the previous site-based model. Additionally, a Safe Schools Director position was implemented, though the position was not filled until December 2019. A Gang Prevention Specialist position was also staffed to support the efforts of the director.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action is modified to include stipends for Secondary School Leadership. Assistant Principals at the secondary level include staff above formula. These staff are responsible for supporting positive school climate at their site: targeted outreach to unduplicated students and their families in order to build trusting relationships. Additional funds are provided for stipends to department heads at district high schools. These stipends are to support their leadership on use of student data to provide interventions for struggling students in order to maintain on-track status for graduation and a-g course completion, especially for low-income and English learner students.	Assistant Principals were maintained at the secondary level. These staff continued serving as key leaders in the development and maintenance of positive school climate and culture. Secondary Leadership Stipends for department heads at high schools were implemented as planned.	1000-3000 LCFF $3,057,969 Stipends to department heads 1000-3000 Suppl/Con $210,000	1000-3000 LCFF $2,797,755 1000-3000 Suppl/Con $210,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement an integrated approach to school climate in order for schools to become more positive, dynamic and supportive places to learn. The approach integrates Social Emotional Learning competencies, Positive Behavior Intervention Supports, and Restorative Practices. Action is modified to reflect a change in funding. Budgeted expenditures include: • SEL Director • Equity Coaches • Professional Learning and Conferences • Supplemental Instructional Materials and Books	PBIS Actions were implemented as planned, with 13 schools supported by a full-time Equity coach. Teachers at sites engaged in multiple professional learning opportunities. SEL actions were implemented as planned. Sites were supported by a full-time SEL Director and five Equity coaches. Staff supported SEL curriculum, restorative practices (RP), and a variety of culture/climate efforts, particularly at schools identified for suspension variance of African American students. Staff also provided RP training to Secondary Assistant Principals and some central office staff. Outcomes: PBIS focus schools have shown reduction in total behavioral referrals of 12% from previous year. For the same year, these schools have seen a decrease in total suspensions of 45%. SEL – As of mid-year data overall, 22 of 23 variance schools decreased in suspensions. 21 of 23 schools decreased in suspensions for African American students. 5 of the 6 schools	1000-4000 Suppl/Con $273,149 1000-4000 Title I $1,053,434 1000-4000 Title II $385,662	1000-4000 Suppl/Con $174,139 1000-4000 Title I $736,315 1000-4000 Title II $656,928

	identified as overall district bright spots (highest decreases) were variance schools.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support and training for Bully Prevention. Facilitate resolution of suspected bullying reports with safety plans and action plans for involved students. Ensure recognition of the effect of privilege, oppression and micro-aggression in suspected bullying.	The Bullying Prevention program was implemented as planned. The 1.0 FTE Program Specialist sustained the existing efforts to train staff, expand awareness, and provide direct support to resolve bullying incidents. Collaboration with SEL and PBIS staff increased coherence of program efforts. Provision of materials designed to enhance awareness/fidelity of implementation was limited due to a minimal materials budget.	2000-3000 Title I $26,925 2000-3000 Grant $114,788	2000-3000 Title I $26,572 2000-3000 Grant $113,280

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a comprehensive program to increase attendance and decrease chronic absenteeism. The program ("Be Here") consists of four major activities: • Tracking and monitoring attendance data; • Communicating the importance of attendance; • Reducing punitive measures that keep students out of school;	This grant-funded initiative implemented all actions as planned. The 'Be Here' program was staffed by 4 full-time staff and focused efforts at 21 sites identified in the grant. Sites were supported to implement best practices including regular meeting of attendance teams, data-based goal setting, development of attendance-specific MTSS structures, student case management, and participation in a monthly peer network.	Learning Community for School Success Grant 1000-4000 Grant $515,513	1000-4000 Grant $576,478

- Providing support for at-risk students

All SCUSD schools will receive universal support, and the 21 schools with the highest rate of chronic absence will receive strategic and intensive services.

Action is modified to reflect the district enrollment staff (added in Year 2) moved to Goal 3.

Note: this will be transitioning to a district-funded initiative in the event that sustaining grant funds are not obtained. There is an anticipated reduction in budget for staffing and materials (incentives, supplies). The goal of the initiative is also shifting from focused work at only the 21 identified sites to broad technical support and professional learning for all schools district-wide.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Wraparound health and mental health supports are provided by district nurses and social workers.	This action was implemented as planned, with school sites receiving wraparound broad and mental health supports. Social workers, district nurses, and the immunization clinic provided the SCUSD community access to critical health resources and services within the Special Education, districtwide, and Title-1 program contexts.	1000-3000 Suppl/Con $1,722,569	1000-3000 Suppl/Con $1,766,691
		1000-3000 Title I $188,369	1000-3000 Title I $234,709
		1000-3000 LCFF $836,738	1000-3000 LCFF $897,643
		1000-4000 Suppl/Con $39,000	1000-4000 Suppl/Con $39,000
		1000-3000 Suppl/Con $688,136	1000-3000 Suppl/Con $822,661
		1000-3000 Title I $196,988	1000-3000 Title I $214,869
		1000-3000 LCFF $800,428	1000-3000 LCFF $922,449
		1000-4000 Grant $334,747	1000-4000 Grant $336,552

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide Expanded Learning programming, including before school, after school, summer, and intersession learning experiences. Expanded Learning programs advance the academic, social, emotional, and physical needs and interests of students. Expanded Learning opportunities are hands-on, engaging, student-centered, results-driven, and complement learning activities in the regular school day/year. Services are provided by community partners, with supervision, support and quality assurance, provided by the Youth Development department. SCUSD has 11 qualified main providers, including but not limited to: Sacramento Chinese Community Services Center, Target Excellence, Focus on Family, Boys & Girls Club, and Center for Fathers and Families.	Youth Development Support Services staff implemented the Expanded Learning programs as planned. Implementation included the full range of ASES/21st Century grant-funded after-school programs. Secondary school programs focused on service learning and work-experience opportunities. All after-school programming featured one hour of academic time, with reading as a primary focus. Collaboration with the academic office has supported increased coherence between after-school programs and classroom curricula. Summer offerings focused on minimizing 'summer brain drain' and included engaging activities with a STEAM focus.	ASES Grant 1000-4000 Grant $8,968,801 1000-4000 Suppl/Con $545,456 1000-4000 Title I $449,711	1000-4000 Grant $8,877,606 1000-4000 Suppl/Con $475,045 1000-4000 Title I $459,477

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Connect Center is a centralized Student Support Center that serves as a "gateway" to critical support services for students and families. This central hub provides a single, easily identifiable point of access and assistance to address the social,	The Connect Center continued to serve as a centralized 'gateway' to key support services for students and families in SCUSD and implemented their services as planned. The Connect Center coordinated a range of services by providing a single, easily identifiable point of access and	1000-4000 Suppl/Con $131,923 Medi-Cal: Kaiser: Learning Communities for School Success: 1000-4000 Grant $161,645 1000-4000 Title I $153,240	1000-4000 Suppl/Con $152,389 1000-4000 Grant $119,739 1000-4000 Title I $115,389

emotional, and health needs of all students.

Services provided include: Information and referral; clinical consultation; case management; attendance intervention and support; individual and family counseling; crisis intervention; health insurance enrollment.

assistance. Services at the Connect Center included individual and family counseling referrals, mental health/behavioral consultations, suicide risk response and intervention, attendance interventions, health insurance enrollment/health advocacy, and LGBTQ Safe Zone trainings.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. Specific services include assistance in the following areas: school enrollment and attendance support services, records retrieval, school and hygiene supplies, health/immunization referrals, shelter/housing and community referrals, and education support services under McKinney-Vento Homeless Assistance Act: Education for Homeless Children and Youths.	This action was implemented as planned. Homeless services staff coordinated a wide range of services for homeless youth including identification, enrollment, liaising with city/county agencies, data monitoring, transportation, meal access, outreach to family, retrieval of school/medical records, referral to health resources, and more. Staff also provided professional learning and information for colleagues as needed.	1000-4000 Title I $161,872	1000-4000 Title I $161,815

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to	In 2019-20, 31 Student Support Centers were operated throughout the district. Student Support	1000-4000 Suppl/Con $360,000	1000-4000 Suppl/Con $143,046

| support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Student Support Centers in 27 schools. | Centers help students who are struggling socially, emotionally, behaviorally, and/or academically. At each center, a coordinator works closely with staff to identify student needs, collaborate with social workers, family advocates, interns, and community partners, and provide direct supports to students and families. | 1000-4000 Grant $2,096,760 | 1000-4000 Grant $2,096,760 |

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 2.1 and 2.2: • Supplemental Instructional Materials in support of Positive School Climate • Personnel at school sites to support safety, student attendance, health, mental health, case management • Enrichment and extracurricular activities, including athletics • Robotics, art and music programs	This action is extremely broad in nature and includes all those activities implemented by school sites to address positive school culture/climate, improve attendance, provide enrichment and extracurricular activities, and maintain school safety. Representative examples include field trips, Social Emotional Learning (SEL) curriculum, and staffing to support the Be Here Attendance Initiative.	1000-4000 Suppl/Con $920,000	1000-5000 Suppl/Con $1,544,126 1000-5000 Suppl/Con EL $104,663

Action 14

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Student Leadership Conference	This action was only partially implemented. Students were provided the opportunity to attend leadership conferences, though this did not occur on the scale initially planned.	5000-5999: Services And Other Operating Expenditures Suppl/Con $50,000	5000-5999: Services And Other Operating Expenditures Suppl/Con $1,473

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide more varied opportunities for students to become interested in school and learning through technology-based activities, extended extracurricular offerings, and experiential learning.	This action is composed of five distinct elements, one of which was fully implemented as planned, two that were partially implemented, and two which were not implemented. The element focused on elementary athletics was fully implemented, with elementary students being provided access to athletic opportunities such as Track and Field. Funds provided coaching, equipment, referees, and support with local organizations such as the Sacramento Running Association. The element focused on Music and Instructional Technology focused only on Technology, strengthening the district's technology infrastructure. The element focused on College/Business Visits was implemented as intended, though at a much smaller scale. District staff partnered with site staff to plan and implement student visits. The elements focused on scholarships and clubs were not implemented during the 2019-20 year.	Music, Instructional Technology support, and other classroom equipment refresh 1000-6000 Suppl/Con $500,000 Elementary Athletics 1000-5000 Suppl/Con $358,000 College/Business Visits 1000-5000 Suppl/Con $250,000 Needs-based scholarships for experiential learning 1000-5000 Suppl/Con $100,000 Student Clubs 1000-4000 Suppl/Con $50,000	1000-6000 Suppl/Con $499,861 1000-5000 Suppl/Con $403,196 1000-5000 Suppl/Con $23,364 1000-5000 Suppl/Con $0 1000-4000 Suppl/Con $0

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded visual and performing arts opportunities	This action primarily maintained the middle school music program through the provision of Music Specialists and instructional materials. Remaining funds were used to contract outside services to expose K-8 students to the arts and provide string instruction at multiple sites.	1000-4000 Suppl/Con $791,376	1000-5000 Suppl/Con $815,688

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As discussed in the analysis section for Goal 1, the closure of physical school sites beginning in March 2019 and lasting through the end of the 2019-20 school year as a result of the COVID-19 pandemic had wide-ranging impacts on the implementation of actions and the ability to report on specific metrics. Actions or portions of actions that were planned for the late spring or summer were significantly modified, partially implemented, or postponed until the fall. The shift to a distance learning plan and the corresponding professional learning that was implemented to enact this plan yielded the opportunity to provide all instructional staff foundational training. A key example was the integration of Social Emotional Learning (SEL) into Academic Content for Distance Learning. Staff at all grade levels were provided guidance and resources to implement core SEL practices into assigned online learning and face-to-face online sessions.   .

Parallel to this training, a major shift in service delivery occurred across departments including Student Services, Special Education, and other offices providing various support services to students and families. The provision of a safe, physically and emotionally healthy learning environment took on a very different meaning as the learning environment expanded beyond, and then shifted entirely away from the physical school sites. The continuation of food and nutrition services during the shelter-in-place period was and remains a major undertaking requiring the coordination of many individuals and teams. Major challenges included communication with families to provide key logistical information regarding the implementation of distance learning as well as regular updates on key guidance regarding COVID-19. Maintaining a sense of community and establishing meaningful connection between school and home became more urgent than ever and remains an ongoing challenge. The role of facilities staff took on new layers of complexity and urgency as they routinely sterilized and deep-cleaned school sites and those district facilities supporting essential staff.

All support positions expanded upon their previous responsibilities with new means of connecting to students and families. Within the scope of Special Education, the teams of Program Specialists, Language, Speech, and Hearing Specialists, Psychologists, Social Workers, Behavior Intervention Specialists, the Assistive Technology Support Team, and Adaptive PE Specialists, Occupational Therapists, and Home Instruction Services all adjusted to the new context. As an example, school Social Workers each worked with their caseload of students to provide ongoing consultation and counseling to assist the students to access their education. Social Workers collaborated with their current site teams to schedule sessions with students and, in some cases, their parent(s)/guardian(s) to address appropriate supports within the Distance Learning setting. Sessions were conducted virtually or by telephone.

As in the case of the previous goal, the actions in this goal area were broadly implemented as planned with the caveat of COVID-19-related reductions in spring/summer professional learning and other site-based activities. This goal also included a significant amount of LCFF Supplemental and Concentration Grant site allocations. These funds were spent according to the Schoolwide Plans for Student Achievement (SPSA) developed by each school's School Site Council (SSC). As has been the case for districtwide actions, many of these site-based actions were significantly impacted by the closure of physical schools sites and ending of many site-based activities through the end of the year beginning in March.

To achieve the articulated goal - Students will be engaged with a safe, physically and emotionally healthy learning environment – actions were implemented in several key areas. These included actions that supported the effective implementation of systems, structures, and curriculum at school sites, actions that provided a range of wrap-around services for students and families, and actions that enhanced the academic and experiential opportunities for students. In some cases, individual LCAP actions impacted all three of these areas.

Actions that focused on the effective implementation of systems, structures, and curriculum at school sites included the district's Positive Behavioral Interventions and Supports (PBIS) and Social Emotional Learning (SEL) programs, anti-bullying efforts, the 'Be Here' Attendance Initiative, and Assistant Principals at secondary school sites. PBIS and SEL efforts were aligned through the work of a cadre of Equity Coaches that provided support to implement SEL curriculum, staff training in PBIS and Restorative Practices, and direct teacher support to develop and sustain positive culture/climate in the classroom and schoolwide. The bullying prevention program sustained efforts to provide staff training, build awareness, and provide direct site support in resolution of individual bullying incidents. The program coordinator worked closely with PBIS and SEL staff to align efforts. The grant-funded 'Be Here' attendance initiative implemented a range of actions to decrease Chronic Absenteeism. 21 focus-school sites were supported in implementation of best practices including regular meeting of attendance teams, data-based goal setting, development of attendance-specific MTSS structures, student case management, and participation in a monthly peer network. Assistant Principals at secondary school sites were key leaders in the site-based implementation and coordination of all of the above named efforts (PBIS, SEL, bullying prevention, Be Here attendance program) and other programs key to the development and maintenance of positive school climate and culture. Additionally, the district's preliminary efforts to implement a system-wide Multi-Tiered System of Supports (MTSS) resulted in a comprehensive three-year plan with a planned Summer 2020 installation phase.

A second set of actions implemented to achieve the articulated goal were focused on the provision of wrap-around services for students and families and included Health services, the Connect Center, and Homeless Services. A broad range of health services –

including mental health – were provided through district nurses, social workers, and the immunization clinic. These staff provided critical services that addressed health issues that might otherwise result in significant loss of time in school for students. The Connect Center continued to serve as a centralized 'gateway' to key support services for students and families in SCUSD. The Connect Center coordinated a range of services by providing a single, easily identifiable point of access and assistance. Services included individual and family counseling referrals, mental health/behavioral consultations, suicide risk response and intervention, attendance interventions, health insurance enrollment/health advocacy, and LGBTQ Safe Zone training. Homeless Services included enrollment, transportation support, facilitation of meal access, retrieval of school/medical records, referral to health resources, and more. All of these actions were implemented in efforts to achieve the goal of providing a safe and healthy learning environment for all students.

A third set of actions focused on the new implementation or sustaining of current academic and experiential opportunities designed to increase student engagement in school. These included Expanded Learning programs, Visual and Performing Arts (VAPA) programming, and a range of other experiential learning opportunities. The Expanded Learning programs implemented by the Youth Development Support Services (YDSS) department included the full range of grant-funded after school programs at 61 school sites across the district. These programs provided extended-day academic and social activities for students that aligned with their in-class academics. After-school staff implemented a one-hour reading-focused block of focused academic time and ongoing collaboration with the academic office supported increased coherence between after-school programs and classroom curricula. VAPA programs sustained implementation of Middle School Music and provided professional learning to teachers in support of VAPA standards implementation. Student experiential learning opportunities including Leadership Conferences, College/Business Visits, and Elementary Athletics were all implemented with the intent of more fully engaging students in school.

As discussed above, actions supporting the maintenance of clean and safe facilities were implemented as planned and, throughout the COVID-19 related closure of physical school sites, took on a heightened level of importance. Custodians, School Plant and Operations Managers, and related maintenance staff all played critical roles in maintaining safe and healthy work environments for essential staff that were present at sites to maintain core services including food distribution.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the final 2018-19 outcomes (that were not available at the writing of the 2019-20 LCAP) and the available 2019-20 to-date data demonstrate some significant progress in achieving the articulated goal and related priorities. The engagement of students with a safe, physically and emotionally healthy learning environment remains an area of need and the progress highlighted within this discussion is provided with the full acknowledgement that there are still significant inequities in outcomes that must be addressed to fully meet this goal.

Two of the major indicator areas for this goal – Discipline and Attendance – included results that demonstrate progress towards meeting the articulated goal. In the area of Attendance, Chronic Absenteeism results show positive progress in a number of student group outcomes. While 2018-19 end-of-year Chronic Absenteeism results as reported on the California School Dashboard were slightly above 2017-18 (14.6% to 14.8%), this included the impact of the days lost to the Northern California fires and a local labor

action. Relative to the state of California (a 1.1% increase), SCUSD was able to maintain previous levels with the impact of the two unique circumstances. Further, 2019-20 mid-year data (as of 2.28.20) demonstrated progress relative to a similar data point in the previous year (as of 2.21.19), decreasing from 11.5% to 10.7%. This change was measured for grades K-12. Additional progress was observed in the Chronic Absenteeism rates at the 18 schools sites that were the focus of the district's Be Here grant-funded attendance initiative. These sites were able to decrease their chronic absenteeism 0.81% during the 2018-19 school year, even with the two unanticipated impacts. This work has continued into 2019-20 with similar results.

Significant gaps in outcomes did persist for student groups. 2018-19 Dashboard Results for Foster Youth, Homeless Youth, African American students, American Indian or Alaska Native students, and Native Hawaiian or Pacific Islander students all demonstrated rates 10 percentage points or more above the rate of 'All students.' These sit in stark contrast to Asian, Filipino, and White students who all have rates well below that of 'All students.'

Significant progress was made in 2019-20 in the documentation and delivery of attendance interventions for students who were at-risk of becoming or already chronically absent. Rates at the elementary (3.4% to 21.4%), middle (2.7% to 25.5%) and high school (2.3% to 30%) grade spans were all significantly improved relative to 2018-19 levels.

Discipline data, as measured by Suspension Rate, also demonstrated positive progress. Dashboard results included decreases in the Suspension Rates from 2017-18 to 2018-19 of .5% or more for All Students (6.1% to 5.6%), Homeless Youth (15.2% to 12.2%), Socioeconomically Disadvantaged students (7.3% to 6.8%) African American students (16.6% to 14.6%), American Indian or Alaska Native students (9.1% to 8%), and Multiracial students (7% to 4.9%). Small decreases in Suspension Rate also occurred for Students with Disabilities, Asian students, Filipino students, and White students. Increases were seen in rates for English Learners (3.4% to 3.7%), Foster Youth (20.5% to 21.2%), and Native Hawaiian or Pacific Islander students (4.9% to 6.4%). Inequitable outcomes persisted among student groups with Foster Youth, Homeless Youth, Student with Disabilities, and African American students all continuing to demonstrate Suspension Rates well above that of 'All students.'

An internal analysis of mid-year Suspension Rate data (to end of February for 2018-19 and 2019-20) demonstrated continued reductions in rates for 'All students' (3.8% to 3.1%) and across all reported student groups. Highlights included significant decreases for Students with Disabilities (7.2% to 5.6%), Foster Youth (14.2% to 9.9%), Homeless Youth (8.5% to 5.2%), and African American students (10.1% to 8.1%). While inequitable outcomes are still evident, the significant decreases for those groups with the greatest historical disparities in Suspension Rates is a point of positive progress on which to build.

The district's internal data reporting (Performance and Targeted Action Index (PTAI) offers a deeper look into one aspect of the district's Suspension data that has remained a focal point. This is the percent of students with one or more suspensions whose student groups are disproportionately represented. This includes African American students and American Indian or Alaska Native students (based on 2017-18 levels) and, from 2018-19 to 2019-20 (through March 2020), did not demosntrate any overall decrease in the disproportionate representation in the district. While grades K-6 saw the disproportionate representation decrease from 49.5% to 44.4%, the high school grades increased from 35.3% to 42.3%. The middle school grades (7-8) did not significantly change (42.9% to 42.6%). Overall, the percentage of these two student groups in the set of students who have been suspended 1 or more times

remained very high relative to their total demographic representation in the district (~14% total for both groups). This data reveals a continued need to focus on the disproportionate representation of specific student groups in the suspension data and overall disciplinary process.

The final Suspension Rate and Chronic Absenteeism Rate for 2019-20 will be impacted by the closure of physical school sites and resulting shift in how attendance and discipline data were gathered. Comparing end-of-year data for these indicators will not be as relevant in next year's LCAP analyses as will be the review of mid-year data discussed above. These mid-year data analyses show general progress in the areas of discipline and attendance, while highlighting the need for continued focus on specific student groups. This is particularly evident in the disproportionality data, which demonstrate that an overall reduction in Suspension Rates for African American students has not translated into a reduction of their proportionate representation among suspended students.

Expulsion rates remained low for the district. The rate in 2019-20 was 0.04%, up slightly from a rate of .03% in both 2016-17 and 2018-19. Of the 18 expulsions, 8 were for African American students, resulting in a rate of 0.12%. While the samples size of expulsions is extremely small relative to the district's total enrollment, this result is notable in that it aligns to the disproportionate representation of African American students in Suspension Rate.

While it is difficult to assert a direct causal relationship between any single action and the broad examples of progress in discipline and attendance, the district's intentional efforts to implement the attendance initiative programming, anti-bullying education, Positive Behavioral Intervention and Supports (PBIS), Social Emotional Learning (SEL), wrap-around health services, expanded learning programs, and other Student Support Services programs have collectively been effective in improving some outcomes. The attendance initiative has a direct relationship between its implemented actions and resulting improvements, with documented evidence of their efforts across the 18 focus sites. Other targeted efforts have yielded positive results that provide insight into the effectiveness of specific actions. The PBIS focus schools showed a reduction in total behavioral referrals of 12% and decrease in total suspensions of 45% from the previous year. SEL efforts have been focused at the schools identified for the highest variance in suspensions for African American students. Of the 23 identified schools, 22 decreased in suspension rate and 21 decreased in suspensions for African American students. 5 of the 6 schools with the largest decreases from the previous year at the same point in time were variance (focus) schools. As noted above, this has not necessarily resulted in a significant decrease in overall disproportionality, but the decreasing trends of suspensions do represent progress upon which to build. PBIS and SEL efforts, along with others, remain aligned and are often aimed at improving the same target outcomes. For broad efforts that are not only focused at targeted schools, the effects can be system-wide, with a decrease in Suspension Rates or Chronic Absenteeism being a part of that system effect and not necessarily a direct result of a specific action exclusively.

Drop-out rates improved (decreased) from 2017-18 to 2018-19 for most student groups and for all students (8.9% to 7.6%). Notable improvements included Students with Disabilities (14.5% to 10.3%), Hispanic/Latino students (10.1% to 7.4%) and English Learners (13.9% to 10%), while Foster Youth showed a concerning increase (26.3% to 37.5%). High drop-out rates relative to the 'All student' level persisted for English Learners, Students with Disabilities, Foster Youth, Homeless Youth, and African American students.

The results of the 2019-20 administration of the school climate survey, assessing perceptions of Safety and Belongingness, did not demonstrate any significant change from 2018-19 results for 'All students,' with overall perception of Safety decreasing from 63.8% to 63% and Belongingness increasing from 65.8% to 66%. When disaggregated by grade span/school type, little year-over-year change was observed for Safety, with the most significant shifts being decreases of 2% for comprehensive (large) high schools and 3.7% for small high schools. Results for Belongingness also showed little year-over-year change, with no grade span changing more than 2 percentage points in either direction except for large high schools, which decreased from 60.2% to 57%. Overall, these results were far from meeting the 2019-20 targets established in 2016-17 for the 2017-18 LCAP. In most cases, results are near or below 2016-17 levels. Annual targets, if met, would have resulted in individual 2016-17 baselines being exceeded by 11 percentage points. The results for staff and families showed significant decreases in perceptions of both Safety and Belongingness. Staff perception of safety decreased from 61.2% to 51.5% and from 73.3% to 65.5% for Belongingness. For Parents/Guardians Safety decreased from 85.0% to 81.7% and Belongingness decreased from 84.6% to 80.0%. All four results are below 2016-17 levels.

The 2019-20 school climate survey included, for the first time, a cluster of questions specific to perception of School Resource Officers (SROs). These assessed student, family, and staff agreement with the assignment of SROs to school in general, assignment of SROs to SCUSD schools, whether SROs make for a safer learning environment, and whether most students would be comfortable reporting a crime to an SRO. For the cluster of questions overall, 45.7% of student responses, 59.4% of parent responses, and 62.8% of parent responses were positive (either 'Agree' or 'Strongly Agree'). These results demonstrate that overall, there is a significant percentage of community members across all three stakeholder groups that were not in overall positive agreement with the SROs question cluster. Students, as a group, were by far the least likely to answer positively to the questions, with less than half doing so. Given the heightened interest of the community in reviewing the perception and impact of SROs, this question cluster will allow for ongoing evaluation in future climate surveys. It is important to note that the 'Safety' and 'Belongingness' results discussed in the previous paragraph do not include results from the SRO question cluster to allow for appropriate comparison to prior year results.

Overall, the results of the School Climate survey are a key data source from which to gain insight on the district's effectiveness in meeting the articulated goal. The voice of students, staff, and families is critical in understanding how effective the district has been at providing a safe, physically and emotionally healthy learning environment. 2019-20 data demonstrate that, while the majority of students, staff, and families answered positively regarding their perceptions of both Safety and Belongingness, the trajectory of this metric over four years has been relatively flat and, in some cases, has resulted in levels below the baseline. This reinforces the already identified need for sustaining and building upon recent efforts to develop positive school climate and culture. Further, additional methods for addressing student needs and building positive culture/climate must be implemented based upon research and known best practices.

Maintenance staffing (hours of weekly custodial time and assignment of a designated Plant Manager) were maintained at or above target levels at all school sites and 97% of school sites met or exceeded the 'Good Repair' standard on the most recent Facilities Inspection Tool (FIT) evaluation.

During the period of Distance Learning, staff developed alternative means of taking attendance with the purposes of (1) maintaining communication and building relationships, (2) ensuring students are safe and accounted for, and (3) identifying students who may

need support outside of academics. Attendance was taken through a daily google survey that acted as a 'check in' and allowed students and families to ask questions, request support, or send a note to their teacher. The mission of the 'Distance Learning Engagement Monitoring' effort states the following: "Our goal is to locate and connect with 100% of students. We are living in extraordinary times and our students need us now more than ever. All of our efforts will be student-centered, keeping their needs at the forefront of our work. We will monitor engagement as a measure of safety, a means to ensure academic learning and a way to build and sustain relationships with students, families and our community."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two overarching factors impacted a wide range of expenditures for 2019-20. The first, as discussed above, was the closure of physical school sites and transition to a distance learning model. This immediately postponed all major in-person professional development, on-site programs for students, and any other activities that required physical interaction. As of this writing, the status of activities that were scheduled to take place in summer (June 2020) was unknown. It was, however, very likely that these would be significantly impacted either through postponement or require shifting to a virtual model.

The second overarching factor was the application of the negotiated 18-19 salary increase that adjusted the middle ranges of the teacher salary schedule. This ongoing increase was in dispute and, as of the writing of the 2019-20 LCAP, was in arbitration. While agreement was reached in May 2019, Human Resources was not able to place all of the teachers onto the new salary schedule until mid/late July 2019 and the full, accurate cost of the retroactive 18-19 and ongoing costs were available. Budget staff estimate that this was approximately 1% greater than what had been used in projections, though the actual increase varies across actions depending on the seniority-level of staff within a given action. Additionally, the arbitration decision resulting in an increase in substitute/temporary staff compensation of more than 9%.

This goal also includes a significant amount of LCFF Supplemental and Concentration Grant site allocations. These funds are spent according to the Schoolwide Plans for Student Achievement (SPSA) developed by each school's School Site Council (SSC). As has been the case for districtwide actions, many of these site-based actions were significantly impacted by the closure of physical schools sites and ending of many site-based activities through the end of the year beginning in March. Additionally, the projections for budgeted expenditures for the Actions specific to school site SPSAs (Action 2.12 and 2.13) were carried over from the previous LCAP years and did not reflect actual site budgeting decisions for 2019-20. As a broad collective, school sites enacted the actions as planned. Below the 2019-20 projections as stated in the LCAP, the actual projections as calculated from 2019-20 SPSAs, and the estimated actual expenditures based upon account totals as of April 20, 2020 are detailed:
- Action 2.12: $360,000 (stated projection), $209,317 (actual projection), $143,046 (estimated actual)
- Action 2.13: $920,000 (stated projection), $2,164,349 (actual projection), $1,648,789 (estimated actual)

Overall, most of the actions within this goal did not have material differences between their budgeted expenditures and estimated actual expenditures. Instances of material difference are detailed below and any relevant program shifts are discussed.

Action 2.1: The component of this action specific to Custodial Operational Supplies associated with support for Expanded Learning programs has an estimated actual expenditure significant under the projected budget. This is in major part to the shift in offerings associated with the closure of physical sites and corresponding reduction in supplies needed for this specific function. It should be noted that custodial supplies remained a priority during the spring with the need to sterilize and deep clean campuses. However, these were not for the explicit purpose of operating Expanded Learning programs.

Action 2.2: This action was not implemented and thus had no associated expenditure.

Action 2.3: A Board Action in August 2019 modified the implementation of School Resource Officers (SROs) from 8 to 4 and changed the program from a site-based model to one in which SROs 'floated' across multiple campuses. A Director of School Safety was also hired, though this hiring did not occur until December 2019 and a Gang Prevention Specialist position was staffed to support the Director. Overall, the estimated actual expenditures are significantly less than the projected budget due to the change in SRO number and a significant amount of training that was initially planned but not implemented.

Action 2.5: Overall, the different elements of this action were implemented as planned and the overall estimated actual expenditures are relatively close to the projected budget. There are material differences in the various funding streams, as budgets were adjusted, particularly within Titles 1 and 2. Significantly more Title 2 funds were used to fund this action, while a comparable amount of Title 1 funds were utilized elsewhere.

Action 2.14: This action was implemented as planned, but with minimal expended funds relative to the projections. Students were provided opportunities to engage in leadership development, but this fell short of the anticipated participation and implementation levels. This was partly due to the ending of all in-person activities during the closure of physical school sites/events and also lower-than anticipated implementation levels prior to the closures.

Action 2.15: Similar to Action 2.14, the College/Business Visits component of this action was implemented as planned, though well under anticipated participation and implementation levels. The postponement of all in-person student activities prevented any opportunity to scale up implementation in the spring. Needs-based scholarships for experiential learning and funding for student clubs were both activities that were initially planned, but had not been implemented prior to the closure of schools and were not enacted during the time of school closure, resulting in no expenditures for these items.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Based on the above reflections, significant progress is still needed to achieve the articulated goal. Though there were clear indications of progress in reducing Suspension Rates and promising results within Chronic Absenteeism rates, the district is far from achieving its goal of all students being fully engaged and with a safe, physically and emotionally healthy learning environment. There is significant room for improvement in outcomes for 'All students' and concerning gaps persist for a number of student groups. As in Goal 1, these student groups include English Learners, Foster Youth, Homeless Youth, Students with Disabilities, African American students, and

American Indian or Alaska Native students. For African American students in particular, disproportionate representation among those students who have been suspended remains an area of significant concern. This disproportionality has been noted in regional studies including the 2018 report (The Capitol of Suspensions) commissioned by the Greater Sacramento National Association for the Advancement of Colored People (NAACP).

The core elements of this goal – (1) all schools becoming safer, more culturally competent environments where students learn social and emotional skills, (2) schools providing more varied opportunities for students to become interested in school, (3) maintaining clean, safe, and appealing facilities conducive to learning – all remain highly relevant and will continue as elements of future LCAP goal(s).

The following metrics have been modified or added within the scope of this goal area for 2020-21 and beyond:

- The Chronic Absenteeism metric will be transitioned to align with the rates reported on the California School Dashboard.

Metrics will include disaggregated data, where available, for the 13 students groups regularly included in California School Dashboard reporting (English Learners, Foster Youth, Homeless Youth, Socioeconomically Disadvantaged students, Students with Disabilities, African American students, American Indian or Alaska Native students, Asian students, Filipino students, Hispanic/Latino students, Native Hawaiian or Pacific Islander students, White students, and students of Two or More Races).

The following actions have been modified or added within the scope of this goal areas for 2020-21 and beyond:
- (Tentative) Action 2.2 will be continued as an action that does not require active funding and be modified accordingly. The district remains committed to the existing Safe Haven Initiative work and will maintain its active stance on protecting the rights of all students and families. This will include maintaining the current level of information and referral to resources that is provided through the district's website and by district staff.
- Action 2.3 will be modified to reflect the actual implementation during 2019-20 following the Board's decision in fall 2019. This included the hiring of a Director of School Safety and reduction of the contract with Sacramento City Police Department (SCPD) to one Police Sergeant and three floating School Resource Officers (SROs).
- Action 2.5 will be separated into two actions, one for Positive Behavioral Intervention and Supports (PBIS) and one for Social Emotional Learning (SEL). While these two programs are closely related, the separation into distinct actions will allow for more transparency into program costs and staffing.
- Action 2.7 may be modified to include district funding to augment/replace the expiring grant funding. Renewal of the grant and/or awarding of a comparable grant may nullify this proposed modification.
- Action 2.15: Experiential Learning (Pending)
- Pending the establishment of specific program-coding assignments within the district's financial system, the actions pertaining to school allocations that are implemented via the School Plan for Student Achievement (SPSA) process (2.12 and 2.13) will be transitioned to actions aligned to major Dashboard Indicator areas. For this goal, that would include Suspension, Chronic Absenteeism, overall school climate, and elements of Basic Conditions.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 3

Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.

Stakeholders to have improved opportunities to participate in district/site activities that increase their skills as partners in education. (Action 3.1)
Stakeholders to receive improved district and site communications, including translation/interpretation services (Action 3.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent participation in decision-making and leadership activities Source: Local **19-20** Maintain the number of School Site Councils with proper composition at 100%. Provide training for the School Site Councils that did not receive training in 2018-19, thus reaching 100% of district schools.	School Sites Properly Composed: 2019-20: 61% (45/74) School Sites Receiving Training: 2019-20: 5 in-person SSC training conducted. Additionally, an SSC training webinar was developed and made accessible to all school sites.

Expected	Actual
Baseline 2016-17: 100% of SCUSD school site councils are properly composed. 2016-17: Seventeen (17) schools received School Site Council training.	
Metric/Indicator Parent participation in the District English Learners Advisory Committee (DELAC) Source: Local **19-20** Increase the percent of schools with an ELAC sending a representative to DELAC to 75%. Increase the attendance rate for 4 out of 7 meetings to 75%. **Baseline** 2015-16: 52% of schools with an ELAC send a representative to at least one DELAC meeting 2016-17: 54% of schools with an ELAC send a representative to at least one DELAC meeting. 38% of those representatives attended 4 out of 7 meetings.	Pending
Metric/Indicator Parent participation in the Community Advisory Committee for Special Education (CAC) Source: Local **19-20** Increase the average attendance by 5% **Baseline** 2015-16 CAC attendance averaged 20 per meeting. 2016-17 CAC attendance at meetings and workshops averaged 22.5 per event.	Average Number of Attendees at CAC Meetings (including officers): 2019-20: 25 2018-19: 24.5 Source: SCUSD Special Education Department

Expected

Actual

Metric/Indicator
Build relationships and improve home-school communication with the number of Parent-Teacher home visits per year

Source: Parent-Teacher Home Visit mid-year report

19-20
Increase home visits by 10%

Baseline
2016-17: 3,791 home visits

2019-20: 971 Home Visits through March 2020

Source: SCUSD Family and Community Engagement Department

Note: number reflects actual student visits, not total billed hours. Past numbers were not reflective of actual student visits and, in some cases, counted number of hours. Targets for 2022-23 will reflect the new baseline accounting for actual visits.

Metric/Indicator
Build parent capacity to support their student academically with school site participation in the Academic Parent Teacher Team (APTT) model

Source: Parent-Teacher Home Visit mid-year report

19-20
Maintain the number of schools participating at 13

Baseline
2016-17: 13 schools are participating

2017-18: 13 schools

2018-19: 10 schools

2019-20: 9 schools

Source: SCUSD Family and Community Engagement Department

Metric/Indicator
Build understanding of the school system and current topics in education with the Parent Leadership Pathway workshop series

Source: Local

19-20
Maintain participating sites at 28

Increase attendance to 2,800

Baseline
2016-17: 25 sites

Session attendance: 2,500 participant sign-ins

Number of Participating School Sites:
2017-18: 28
2018-19: 21
2018-19: 9

Total Attendance at Parent Leadership Pathway Workshop (PLPW) Events:
2017-18: 2872
2018-19: 2114
2018-19: 992 (As of 2.25.20)

Source: SCUSD Family and Community Engagement Department

Metric/Indicator
Participation of English learner parents in the Parent Leadership Pathway

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2017-18: 58%

Expected	Actual
Source: Local **19-20** Maintain 75% English learner parent participation **Baseline** 2016-17: 67.1%	2018-19: 51% 2019-20: 46% (As of March 2020) Source: SCUSD Family and Community Engagement Department

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building workshops and training. Provide technical assistance and staff training at school sites. Action is modified to reflect a reduction in staff, and the addition of fingerprinting costs to facilitate parent involvement at school sites.	This action was implemented as planned, with District Parent Resource Center staff supporting district wide parent engagement opportunities. In addition to sustaining existing opportunities for involvement such as the Parent Information Exchange and Parent Leadership Pathway Workshops, staff piloted a parent ambassador program at an elementary school. This model supports parents to take on leadership roles within their school community and engage in peer outreach. Fingerprinting services were provided to eliminate the cost barrier of livescan processing for parent/guardian volunteers.	2000-3000 Suppl/Con $143,061 2000-3000 Title I $140,177 2000-3000 Suppl/Con EL $47,687 Funds to pay the cost of fingerprinting for parent volunteers. 5000-5999: Services And Other Operating Expenditures Suppl/Con $50,000	2000-3000 Suppl/Con $141,683 2000-3000 Title I $148,291 2000-3000 Suppl/Con EL $47,228 5000-5999: Services And Other Operating Expenditures Title I $3,175

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Support for Parent Teacher Home Visits (PTHV) and Academic Parent-Teacher Teams, with the addition of a .5 FTE Training Specialist, and funds for home visit stipends.	The Parent Teacher Home Visit (PTHV) and Academic Parent-Teacher Team (APTT) programs were implemented as planned. The full-time Training Specialist supported Title 1 school sites in implementing Parent Teacher Home Visits and a series of APTT meetings during which teachers and families engaged in collaborative learning and forming plans to support student success.	1000-3000 Title I $473,449 1000-3000 Suppl/Con $60,000	1000-3000 Title I $454,108 1000-3000 Suppl/Con $57,929

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Translation and interpretation are provided in five languages by bilingual staff at district meetings and events and at schools. Staff also support enrollment and initial language proficiency testing. Action is modified to reflect change in FTE for Spanish translator/assessor staff: Spanish: 2.0 FTE Hmong: 2.0 FTE Cantonese: 1.0 FTE Vietnamese: 1.0 FTE Russian: 1.0 FTE	This action was implemented as planned, with MOC translators providing districtwide translation and interpretation services in the five identified languages: Spanish, Hmong, Cantonese, Vietnamese, and Russian.	2000-3000 LCFF $228,860 2000-3000 Suppl/Con $508,754 2000-3000 Suppl/Con EL $218,281	2000-3000 LCFF $229,701 2000-3000 Suppl/Con $499,332 2000-3000 Suppl/Con EL $214,255

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide prompt communication to foster guardians: enrollment rights,	Consistent with Action 1.9, this action was implemented as	No additional expenditure	N/A

proper transfer of credits, class placement and academic standing. Share resources and information about the school district's policies, procedures and supports.	planned. Foster Youth Services staff communicated with parents and guardians to provide information, referrals to resources, and support in navigating district policies and procedures.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.1: • Staff and services to improve outreach and communication to facilitate parents/caregivers in attending parent education, informational meetings, and school events, and in volunteering at the school; especially parents of low income, English learner and students with disabilities.	School sites implemented a range of activities to increase and improve parent/guardian engagement and communication. Representative activities include hiring of parent/guardian liaison staff, planning and implementation of parent/guardian events, and development/production of specifically targeted engagement materials.	1000-4000 Suppl/Con $530,000	1000-5000 Suppl/Con $229,992 1000-5000 Suppl/Con EL $89,675

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Actions identified by each School's Leadership team and School Site Council to be principally directed to support unduplicated students and reflected in the Single Plan for Student Achievement (SPSA), in service of local decision making to support Action 3.2: • Improved translation and interpretation provided for meetings, web postings and newsletters, phone outreach, etc., especially for parents of English learners.	School sites provided translation services to address specifically identified translation/interpretation needs. These services were provided in addition to the centralized translation services provided by the district's Matriculation and Orientation Center (MOC).	1000-4000 Suppl/Con EL $30,000	1000-5000 Suppl/Con EL $6,339
			1000-5000 Suppl/Con $3,342

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide appropriate language translation for the Single Plan for Student Achievement (SPSA) at each school as required by criteria noted above.	Action was implemented as planned, with SPSA translations provided at identified schools sites in Spanish, Hmong, and/or Cantonese.	5000-5999: Services And Other Operating Expenditures Suppl/Con EL $17,037	5000-5999: Services And Other Operating Expenditures LCFF $16,516

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action will not be implemented in 2019-20. Options for a no-cost infographic are available.	N/A	N/A	N/A

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Enrollment Center parent outreach and support services	Enrollment Center staffing and services were implemented as planned. The Enrollment Center is a key component of the district's multi-front focus on improving equity within the community. Services provided families with a more efficient enrollment process and access to district resources at the point of enrollment. Services within the Enrollment Center included all forms of enrollment (K-12, open, speciality program, and transfers), an immunization clinic, family services, summer feeding program, McKinney-Vento Families in Transition services, translators.	Director of Student Services and Alternative Education (portion of FTE) and Enrollment Specialist 1000-4000 Suppl/Con $242,571	1000-4000 Suppl/Con $203,650

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for parent advisory committees	This action was implemented as planned, with 2019-20 functioning as a planning year for the African American Transition Committee. This committee engaged in professional learning, obtained technical support, and explored partnerships in preparation to launch the African American Advisory Board in 2020-21. With the start of activities coming later in the year and the loss of several months due to COVID-19-related closure, a significant percentage of funds were not expended.	1000-5000 Suppl/Con $150,000	1000-5000 Suppl/Con $110,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As discussed in the analyses sections of both of the previous goals, the closure of physical school sites beginning in March 2019 and lasting through the end of the 2019-20 school year as a result of the COVID-19 pandemic had wide-ranging impacts on the implementation of actions and the ability to report on specific metrics. The inability to gather in groups or conduct any in-person events significantly impacted family engagement activities being implemented across the district. While some activities carried on into the virtual meeting space, these were modified in form and faced the significant challenge of a technology gap districtwide. One outcome of the response to COVID-19 pandemic has been a much more nuanced understanding of the needs that exist across the district with respect to connecting via technology and how this intersects with language and other access barriers. A large proportion of the initial efforts were focused on connecting students in order to begin implementing the distance learning plan and establish a new rhythm for curriculum and instruction. Parallel to this, efforts were made to stay connected with parents/guardians through established communication channels and new methods such as video-conferencing.

To achieve the articulated goal – Parents, families, and community stakeholders will become more fully engaged as partners in the education of students in SCUSD – the actions within this goal were, broadly, implemented as planned leading up to the closure of physical school sites. The district's Parent Resource Center staff led these efforts, developing and implementing a wide range of engagement activities that provided opportunities for involvement, capacity-building, and access to resources. Key efforts included the Parent Information Exchange (PIE), Parent Leadership Pathway Workshop (PLPW) series, Parent Teacher Home Visits (PTHVs), and Academic Parent Teacher Teams (APTTs). The PIE is a monthly event bringing together staff, families, and community organizations/agencies to share resources and collaborate on ways to better serve students and families. The PLPW is a series of 10 workshops for parents/guardians that builds capacity in a slate of critical skills such as supporting homework, positive communication, school involvement, importance of good attendance, Social Emotional Learning, Cultural Competency, and Facilitation skills. A key goal of the series is to build the capacity of parents to become leaders of their peers within school communities. PTHVs are a signature practice in SCUSD, with the national program's roots in Sac City's own pilot program years ago. These visits engaged teachers and other staff in structured visits to the homes of students to conduct collaborative discussions on how best to support their student's academic and personal achievement. Teachers were provided training and time to build upon their learning. APTTs enhanced the work of PTHVs by supporting teachers to lead whole-class meetings with parents to identify student needs, set goals, and monitor progress over a series of sessions throughout the year. All of these activities are directly aligned to the articulated goal of more fully engaging parents, families, and community members as partners.

The Matriculation and Orientation Center (MOC) staff, foster youth staff, and Enrollment Center staff all worked in multiple capacities to provide parents, families, and community members access to information, resources, and programs. The MOC team includes district translators who work to make key information/resources available in the district's key identified languages of Spanish, Hmong, Cantonese, Vietnamese, and Russian. Foster Youth staff ensured that foster guardians received key information about enrollment rights, academic placement/standing, and the district's relevant policies and procedures. The Enrollment Center continued to serve as

a key front-line resource for families, offering them information about and access to a wide range of services at the initial point of enrollment. Services and resources included the Immunization Clinic, McKinney-Vento services for families in transition, translation access, Regional Transit (RT) bus passes, family services, and support for transfers and open-enrollment programs. These actions all continued their key roles in providing information and access to families, both important precursors to becoming more fully engaged.

Within Action 3.10, the African American Transition Committee initiated its work to launch the African American Advisory Board (AAAB) in 2020-21. While these efforts were impacted by the COVID-19 shelter in place period, key steps were taken towards the ultimate launch including accessing technical support, exploring key partnerships, and capacity building through professional learning. Other parent/guardian leadership groups continued their work to represent the parent/guardian perspective within key program areas and collaborate with staff on ways to increase the opportunity for all family members to have voice within their school communities and districtwide. Groups continuing their work in this area included, but were not limited to, the Community Advisory Committee (CAC), District English Learner Advisory Committee (DELAC), American Indian Education Program Parent Committee (AIEPPC), and LCAP Parent Advisory Committee (PAC).

School Site Councils (SSCs) continued their key role in serving as each school site's primary means for parents/guardians and community members to fully engage in the Cycle of Continuous Improvement within their school community. Funds allocated to school sites (including LCFF Base, LCFF Supplemental and Concentration, Title 1, and other grant funds) are used to improve student outcomes and the SSC remains a primary place for parents/guardians to engage as partners in the decision-making process informing the education of their students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, the effectiveness of the actions in achieving the articulated goal – as measured by the outcomes for stated metrics/indicators – is evident in some areas, while in others there is a clear need for refocusing efforts moving forward. Through March 2020, key metrics for parent/guardian participation in activities implemented by Parent Resource Center staff continued to operate at a high efficiency, considering their recent reduction in staff (the Parent Resource Center in 2019-20 was staffed by 2.0 FTE Family Partnership Facilities, down from 5.0 FTE in previous years). Staff facilitated the Parent Leadership Pathway Workshop series at 9 sites and supported teachers to implement Academic Parent Teacher Teams at 9 sites. Through 2.25.20, there were 992 net attendees at the PLPW events, with 46% of these being parents/guardians of English Learners. These numbers are, in general, very favorable considering the staffing is at 40% of previous capacity and has, at the reduced levels, striven to maintain as wide a scope of service as possible. Staff also provided the training, support, and logistical management to complete 902 Parent Teacher Home Visits through 2.25.20. It is difficult to compare this last outcome with previous years, as during those years data was reported for total hours and not unique visits. (Each Home Visit can result in up to 3 hours being logged, with one hour of preparation and one of follow-up)

The results of the family survey administered in fall 2019 as part of the district's Local Indicator reporting revealed a significant need for improvement in fully engaging families as partners. While the total number of responses was small, the respondents

overwhelmingly rated the district as being in the 'Beginning Development' phase of engagement for the majority of the indicator areas. It is the district's intent to (1) improve the overall participation rate in future survey administrations, (2) improve the quality of the survey tool, and (3) continue improving the scope and quality of opportunities for families to fully engage as partners in their child(ren)'s education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Two overarching factors impacted a wide range of expenditures for 2019-20. The first, as discussed above, was the closure of physical school sites and transition to a distance learning model. This immediately postponed all major in-person professional development, on-site programs for parents/guardians and community members, and any other activities that required physical interaction. As of this writing, the status of activities that were scheduled to take place in summer (June 2020) was unknown. It was, however, very likely that these would be significantly impacted either through postponement or require shifting to a virtual model.

The second overarching factor was the application of the negotiated 18-19 salary increase that adjusted the middle ranges of the teacher salary schedule. This ongoing increase was in dispute and, as of the writing of the 2019-20 LCAP, was in arbitration. While agreement was reached in May 2019, Human Resources was not able to place all of the teachers onto the new salary schedule until mid/late July 2019 and the full, accurate cost of the retroactive 18-19 and ongoing costs were available. Budget staff estimate that this was approximately 1% greater than what had been used in projections, though the actual increase varies across actions depending on the seniority-level of staff within a given action. Additionally, the arbitration decision resulting in an increase in substitute/temporary staff compensation of more than 9%.

Overall, most of the actions within this goal did not have material differences between their budgeted expenditures and estimated actual expenditures. Instances of material difference are detailed below and any relevant program shifts are discussed.

Action 3.1: Overall, this action was implemented as planned and estimated actual expenditures are close to the projected expenditures. The component related to Fingerprinting costs for parent volunteers was an exception to this, with estimated actual expenditures at less than 10% of the projected budget. The service was provided as planned, with the district's centralized fingerprinting services remaining open to all parent/guardian volunteers who needed to access the service at no cost. Moving forward, the budget amount will be evaluated based on additional data to determine if the estimated actual expenditures for 2019-20 were representative of the actual need (taking into account the early closure of physical school sites).

Action 3.9: The material difference in this expenditure was due to portions of the year during which the stated positions were not fully staffed.

Action 3.10: This action was implemented as planned, though not to the full extent anticipated. This funding supported the African American Transition Committee in efforts to launch the African American Advisory Board in 2020-21. The Transition Committee engaged in professional learning, obtained technical support, and explored partnerships. This work did not start as early in the fall as

anticipated and, with the postponement of most activities as planned following closure of physical school site and shelter in place guidelines, expenditures fell short of planned levels.

Additionally, Action 3.7 (SPSA Translations) was moved from the LCFF Supplemental and Concentration Grant resource to LCFF Base funding. Following a program review, this was determined to be the appropriate course of action.

This goal also includes LCFF Supplemental and Concentration Grant site allocations. These funds are spent according to the Schoolwide Plans for Student Achievement (SPSA) developed by each school's School Site Council (SSC). As has been the case for districtwide actions, many of these site-based actions were significantly impacted by the closure of physical schools sites and ending of many site-based activities through the end of the year beginning in March. Additionally, the projections for budgeted expenditures for the Actions specific to school site SPSAs (Action 3.5 and 3.6) were carried over from the previous LCAP years and did not reflect actual site budgeting decisions for 2019-20. As a broad collective, school sites enacted the actions as planned. Below the 2019-20 projections as stated in the LCAP, the actual projections as calculated from 2019-20 SPSAs, and the estimated actual expenditures based upon account totals as of April 20, 2020 are detailed:
- Action 2.12: $530,000 (stated projection), $408,086 (actual projection), $319,667 (estimated actual)
- Action 2.13: $30,000 (stated projection), $25,213 (actual projection), $9,681 (estimated actual)

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

Based on the above reflections, significant room for improvement remains in this goal area and efforts to fully engage families as partners in their child(ren)'s education must continue. The core elements of this goal – (1) providing opportunities to participate in district/site activities that increase skills as partners in education and (2) improving district communications, including translation and interpretation services remain highly relevant and will continue as elements of future LCAP goal(s).

The following metrics have been modified or added within the scope of this goal area for 2020-21 and beyond:
- The Parent and Family Engagement survey results to be used as one aspect of Local Indicator reporting will be added as a metric within the LCAP.
- The metric for training of School Site Councils (SSCs) will be modified to reflect the explicit target that all schools be trained over a three year period of time.

The following actions have been modified or added within the scope of this goal area for 2020-21 and beyond:
- The funding resource for Action 3.7 (SPSA translations) will be switched from LCFF Supplemental and Concentration to LCFF Base.
- Pending the establishment of specific program-coding assignments within the district's financial system, the actions pertaining to school allocations that are implemented via the School Plan for Student Achievement (SPSA) process (3.5 and 3.6) will be transitioned to actions aligned to the Dashboard Indicator area pertaining to Parent and Family Engagement.

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Complete a copy of the following table for each of the local educational agency's (LEA's) goals from the prior year Local Control and Accountability Plan (LCAP). Duplicate the table as needed.

Goal 4

Maximize the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.
- Institute the practice of evaluating program and resource efficacy. (Action 4.1)
- Establish a district-wide protocol for providing customer service to stakeholders. (Action 4.2)

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 6: School Climate (Engagement)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	SCUSD Strategic Plan

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SCUSD Data Dashboard Usage Source: Local **19-20** Metric omitted **Baseline** Report Dashboard analytics (usage) for initial (2016-17) school year. (Baseline 2016-17: 1,606 midyear)	This metric was omitted in the previous LCAP.
Metric/Indicator On-time submission to CalPADS and Civil Rights Data Collection (CRDC) Source: Local	District confirms on-time submission of district level data to CALPADS and CRDC. Source: Technology Services Department

Expected	Actual
19-20 Maintain on-time submission **Baseline** On time submission of district level data to CalPADS and CRDC	
Metric/Indicator Infinite Campus (Student Information System) usage Source: Local **19-20** Increase number of Infinite Campus accounts by 10% **Baseline** Report number of students whose families have Infinite Campus accounts. (Baseline 2016-17: 5,700 midyear)	Number of Students with at least 1 parent with an Infinite Campus Account: 2017-18 Mid-Year: 5,398 2018-19 Mid-Year: 6,318 2019-20 Mid-Year: 12,651* *As of 3.13.20. Number is out of 46,187 student records, which includes all students who have been enrolled in any school for at least 1 day. Source: SCUSD Internal Analysis (Technology Services Department)
Metric/Indicator Customer service measurement tool: Complaints and resolution Source: Local **19-20** Improve by 10% annually **Baseline** Develop customer service measurement tools	

Expected	Actual

Number of Complaints Received by the Constituent Services Office Per Quarter:

Quarter	2018-19	2019-20
July-September	418	391
October – December	368	347
January – March	237	274
April - June	328	TBD
Total	1351	TBD

Average Time to Resolve Complaints:
Current records do not allow for a precise reporting of this metric. In the 2018-19 Annual Update it was reported that most cases take between 3-5 days to resolve. Staff report that this range is still accurate for the majority of cases.

Source:
SCUSD Student Hearing and Placement Department

Metric/Indicator Annual evaluation report Source: Local **19-20** Planning year **Baseline** Develop performance metrics for all program plans and contracts	This metric was not utilized as planned and no specific baseline or methodology was confirmed in 2019-20. District staff are engaged in development of a school and program evaluation framework based on key research questions. These have informed inclusion of attendance, discipline, and academic outcome data for schools. As this framework continues to evolve, staff will revisit how the methodology used might apply to a broader set of performance metrics for all program plans and contracts.

Actions / Services
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide dashboard database reporting, and assessment system software and tools, to support the district and school sites to analyze student work and monitor student progress. Prepare to identify how programs, staffing levels, instructional supports have impact. Illuminate Education: student licenses, grading software, item bank and pre-built assessments. Tableau Server license support: 7 user licenses.	Action was implemented as planned. Staff were provided access to the Illuminate dashboard and database reporting to support analysis of student performance and progress monitoring. Key district staff were provided access to Tableau to support ongoing work in data analysis and visualization.	Illuminate 5000-5999: Services And Other Operating Expenditures Suppl/Con $228,642 Tableau 5000-5999: Services And Other Operating Expenditures Suppl/Con $35,956	5000-5999: Services And Other Operating Expenditures LCFF $227,796 5000-5999: Services And Other Operating Expenditures LCFF $35,956

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training in customer service standards; measure satisfaction level across departments	This action was not implemented as stated. Individual departments continue to provide internal training to address their identified customer service needs, but no centralized training was provided. The district is still in the review phase of potential models/ professional learning providers for this purpose. The ongoing fiscal crisis and required agreements	0	N/A

with bargaining groups are key issues to be resolved prior to any full implementation.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the Local Control Funding Formula (LCFF) Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

This goal, while broad in scope, has the fewest actions of SCUSD's four LCAP goals. Of the two planned actions, one was implemented fully while the other was not implemented. Action 4.1 provided staff access to the Illuminate dashboard and database reporting system. This was used both for administration of local assessments/surveys and to analyze student performance. Illuminate serves as the district's single entry point for a wide range of student data platforms/resources including the Early Identification and Intervention System (EIIS), Performance and Targeted Action Index (PTAI), Attendance, Behavior, and Course Performance (ABC) reports, CAASPP pivot reports, Physical Fitness Test (PFT) data, and School Climate Survey results. Staff at school sites and district staff use Illuminate to evaluate student, school, and district needs and to inform data-based decisions. This contributes to the achievement of Goal 4 by supporting routine program evaluation and more efficient and effective decision-making.

Action 4.2 (Districtwide training in customer service standards and the corresponding measurement of satisfaction level across departments) was not implemented as planned. As described in the actual implementation narrative within Action 4.2, customer service training currently is implemented at the department level and on an as-needed basis. The district continues to recognize the value of a centralized customer service model as well as a standardized method for measuring customer satisfaction across departments. However, the ongoing fiscal crisis and prioritization of other issues in discussions with bargaining group partners has resulted in this action being identified for future consideration when the appropriate time and resources can be focused on effective implementation

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

It is difficult to reach any definitive conclusions regarding the effectiveness of the stated actions/services to achieve the articulated goal. As stated above, the implementation as planned of the Illuminate dashboard and database system supported district and site-based staff to identify needs and make data-based decisions. This, in turn, can be said to have had a generally positive impact on 'Maximizing the leadership, structure, and processes of the organization to execute our mission as effectively and efficiently as possible.' However, the postponement of any implementation of districtwide customer service training or development of an annual evaluation report with performance metrics for all program plans and contracts resulted in the absence of clear evidence on which to evaluate the two major sub-elements of the stated goal. These were to (1) institute a practice of evaluating program and resource efficacy and (2) establish a district-wide protocol for providing customer service to stakeholders.

The district is engaged in development of a school and program evaluation framework based on key research questions. Currently this is focused on the evaluation of school programs within targeted areas such as attendance, discipline, and selected academic outcomes. As the methodology and reporting are refined, the evaluation framework may be extended to other district program areas.

The defined metrics within this goal include on-time submission of California Longitudinal Pupil Achievement Data System (CALPADS) and Civil Rights Data Collection (CRDC) information to the California Department of Education (CDE), usage of Infinite Campus (Student Information System), and complaint resolution through the Constituent Services Office. And while it is a positive to report that CDE submissions were on-time, usage of Infinite Campus increased, and quarterly complaints decreased slightly (for the July-March period in 2018-19 to the same period for 2019-20), they are not necessarily a basis for reaching broad conclusions about the districtwide program evaluation or customer service.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the budgeted expenditures and estimated actual expenditures for this goal with regard to expenditure amount.

Similar to 2018-19, the funds for Action 4.1 (Assessment system software and Dashboard database reporting) were expended from the LCFF Base Resource, and not LCFF Supplemental and Concentration Grant funding. It was clarified in the 2018-19 Annual Update that this service was a general support for all students and that the expenditure was shifted to reflect this status. The projected expenditure for this action was stated as LCFF Supplemental and Concentration Grant funding for 2019-20. However, the implementation of this action has not shifted since 2018-19 and it is most appropriate that this expenditure remain in LCFF Base funding.

Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

The following metrics have been modified or added within the scope of this goal area for 2020-21 and beyond:

- The proposed 'Annual Evaluation Report' metric will not be continued. No methodology or baseline was established for this metric, though significant work has occurred in a related area to develop a Program Evaluation Framework for schools. This may be the basis for a future metric but is not ready to be confirmed as a metric at this point in time.

The following actions have been modified or added within the scope of this goal areas for 2020-21 and beyond:

- The funding resource for Action 4.1 (Dashboard/Database software) will be switched from LCFF Supplemental and Concentration to LCFF Base. This switch was noted in the 2018-19 LCAP Annual Update but the corresponding change was not made for the 2019-20 budgeted expenditures.
- Action 4.2 will not be continued, as there is not districtwide implementation planned for the coming year. This remains an area of interest for the district and may be included as an action in future LCAPs should the necessary staff capacity and agreements with labor partners be in place.

Instructions:

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Reflecting upon the progress of this goal and an analysis of the data provided in the California School Dashboard, describe the relationship of this goal and related metrics and actions with the development of new goals in the 2020–23 LCAP, as applicable.

2019-20 LCAP Annual Update Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	421,357,083.00	425,158,967.00
	0.00	0.00
Grant	25,728,814.00	24,617,168.00
LCFF	306,057,416.00	309,418,286.00
Suppl/Con	73,451,660.00	72,502,517.00
Suppl/Con EL	2,717,686.00	2,290,695.00
Title I	9,823,793.00	12,458,709.00
Title II	2,140,852.00	2,574,014.00
Title III	1,436,862.00	1,297,578.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	421,357,083.00	425,158,967.00
	0.00	0.00
1000-3000	46,129,097.00	43,772,228.00
1000-4000	346,939,527.00	349,659,508.00
1000-5000	1,230,852.00	9,838,650.00
1000-6000	6,022,124.00	2,009,464.00
1000-7000	83,057.00	396,441.00
2000-3000	17,566,168.00	17,427,567.00
4000-4999: Books And Supplies	802,623.00	448,793.00
5000-5999: Services And Other Operating Expenditures	2,583,635.00	1,606,316.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	421,357,083.00	425,158,967.00
		0.00	0.00
1000-3000	LCFF	25,131,298.00	23,198,061.00
1000-3000	Suppl/Con	14,782,611.00	14,943,792.00
1000-3000	Suppl/Con EL	107,249.00	0.00
1000-3000	Title I	3,843,441.00	3,278,638.00
1000-3000	Title II	1,755,190.00	1,917,086.00
1000-3000	Title III	509,308.00	434,651.00
1000-4000	Grant	23,738,715.00	23,107,447.00
1000-4000	LCFF	261,874,148.00	268,599,441.00
1000-4000	Suppl/Con	54,786,766.00	47,097,363.00
1000-4000	Suppl/Con EL	2,327,432.00	333,369.00
1000-4000	Title I	2,899,250.00	9,002,033.00
1000-4000	Title II	385,662.00	656,928.00
1000-4000	Title III	927,554.00	862,927.00
1000-5000	LCFF	372,852.00	0.00
1000-5000	Suppl/Con	858,000.00	8,142,807.00
1000-5000	Suppl/Con EL	0.00	1,695,843.00
1000-6000	Grant	1,792,254.00	1,000,000.00
1000-6000	Suppl/Con	1,315,870.00	1,009,464.00
1000-6000	Title I	2,914,000.00	0.00
1000-7000	Grant	83,057.00	396,441.00
2000-3000	Grant	114,788.00	113,280.00
2000-3000	LCFF	16,366,495.00	16,236,926.00
2000-3000	Suppl/Con	651,815.00	641,015.00
2000-3000	Suppl/Con EL	265,968.00	261,483.00
2000-3000	Title I	167,102.00	174,863.00
4000-4999: Books And Supplies	LCFF	802,623.00	448,793.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,510,000.00	935,065.00
5000-5999: Services And Other Operating Expenditures	Suppl/Con	1,056,598.00	668,076.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
5000-5999: Services And Other Operating Expenditures	Suppl/Con EL	17,037.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	3,175.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	373,038,151.00	378,809,506.00
Goal 2	45,214,457.00	43,630,493.00
Goal 3	2,839,877.00	2,455,216.00
Goal 4	264,598.00	263,752.00

* Totals based on expenditure amounts in goal and annual update sections.