



# Local Control and Accountability Plan (LCAP) Mid-Year Update

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# Legislative Background

## What is the Local Control and Accountability Plan (LCAP)?

The LCAP is intended as a comprehensive planning tool to support student outcomes and is an important component of the Local Control Funding Formula (LCFF). Under the LCFF, all school districts and charter schools are required to prepare an LCAP, which describes how they intend to **meet annual goals for all pupils**, with specific activities to address state and local priorities identified.

## Must school districts and COEs address all state priorities in each year or over the three year period?

All state priorities must be addressed in **each year** of the LCAP. Education code specifies that the LCAP must include a description of the **annual goals to be achieved for all students and each student group** for each state priority as applicable to the type of LEA.

## Mid-Year Update - What are the requirements for the mid-year update to the LCAP? (Added Oct-2023)

All school districts and charter schools are required to present a report on the annual update to the LCAP and the LCFF Budget Overview for Parents on or before February 28 of each year at a regularly scheduled meeting of the governing board or body of the LEA. The mid-year report must include the following:

all available mid-year outcome data related to metrics identified in the current year's LCAP (in board packet), and all available mid-year expenditure and implementation data on all actions identified in the current year's LCAP.

# High-Level Overview of SCUSD LCAP

**Our current plan contains 11 goals to address the state's eight priorities.**

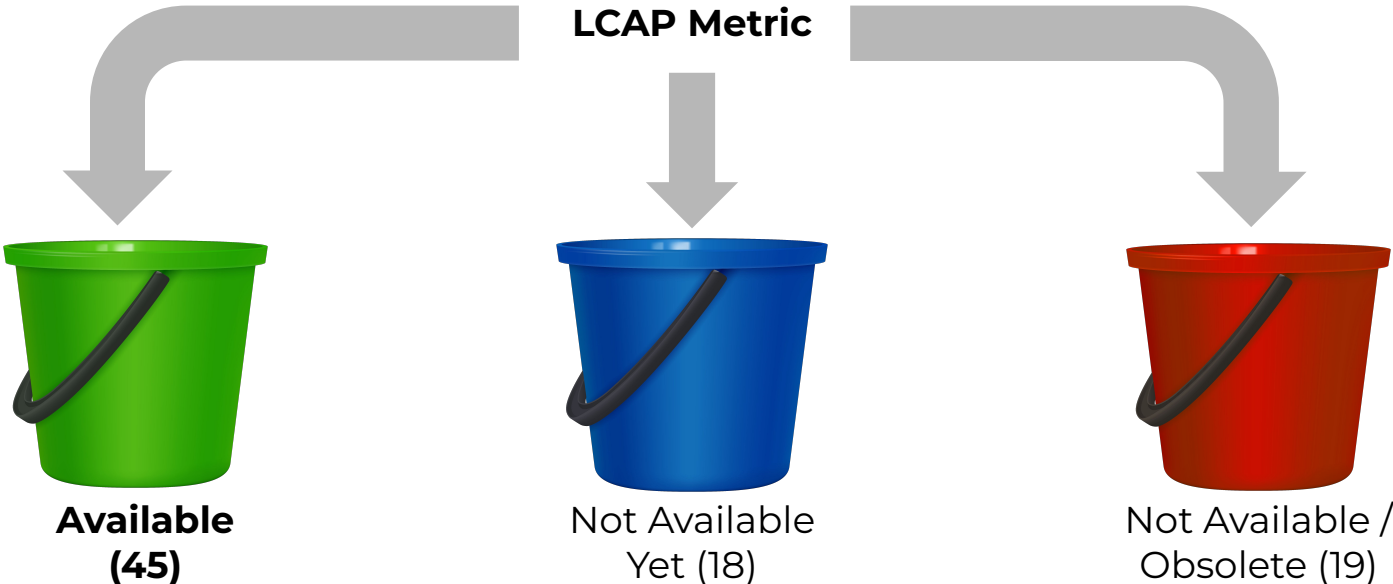
- **Goal 1** College and Career Readiness
  - **Goal 2** Foundational Educational Experience with Equitable Opportunities for All Students
  - **Goal 3** Integrated Supports
  - **Goal 4** Culture and Climate
  - **Goal 5** Parent Engagement / Empowerment
  - **Goal 6** Multi-tiered Systems of Support
  - **Goal 7** Update Graduate Profile
  - **Goal 8** Basic Services
  - **Goal 9** Focus on Students With Disabilities
  - **Goal 10** Focus on Homeless Youth
  - **Goal 11** Focus on Foster Youth
- **State Priority 1** Basic Conditions
  - **State Priority 2** Common Core State Standards Implementation
  - **State Priority 3** Parent Engagement
  - **State Priority 4** Pupil Achievement
  - **State Priority 5** Pupil Engagement
  - **State Priority 6** School Climate
  - **State Priority 7** Course Access
  - **State Priority 8** Pupil Outcomes

# Update of Changes Coming to the LCAP

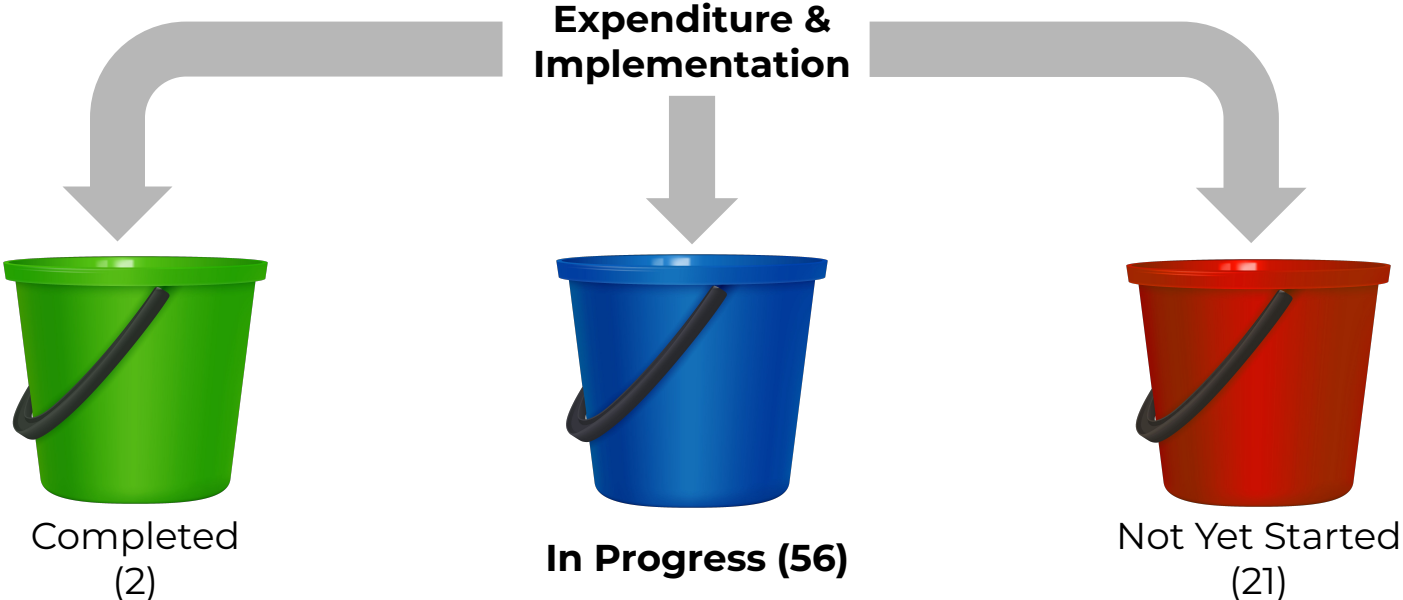
**Although our current plan contains 11 goals, together with our Parent Advisory Committee (PAC) and other educational partners, we are modifying these to meet the state's new goal type guidelines.**

- We are currently working with our PAC on developing new goals.
- New LCAP goals must either be Focus, Broad, or Maintenance of Progress.
  - With the exception of our Basic Conditions goal (Goal 8), a collaborative exercise with our PAC revealed our current goals - as written - do not meet the new LCAP goal requirements.
- Additionally, we are also in communication with the Sacramento County Office of Education to ensure that LCAP actions are associated with identifiable outcome metrics dictated by their use of certain funding (e.g. Supplemental and Concentration) or association with one of the 8 state priorities.

# Mid-year Update: LCAP Metrics



# Mid-year Update: LCAP Expenditures and Implementation



# Goal 1 College and Career Readiness Highlights

## Actions In-Progress: 8 / 13

- Overall graduation rate decreased by 4 points (87.8% to 83.8%), but increased for the following students:
  - Foster Youth: 55.6% to 57.1%
  - American Indian / Alaska Native: 70.6% to 72.2%
- Of the students who graduated, 33.2% graduated college and career ready
- The group with the highest percentage prepared were:
  - White Students: 46.9%
- The groups with the lowest percentage prepared were:
  - Foster Youth: 0%
  - Students With Disabilities: 6.9%
  - Homeless Youth: 9.8%

# Goal 2 Foundational Educational Experience with Equitable Opportunities for All Students Highlights

## Actions In-Progress: 21 / 24

- Distance From Standard (DFS) in English Language Arts (ELA) increased from -32.9 in 2021-22 to -34.8 in 2022-23
  - However, the following students experienced an improvement in their ELA DFS:
    - Hispanic / Latino, from -128.1 to -54.6
    - African American, from -96.9 to -91.9
    - Students With Disabilities, from -116.7 to -111.8
- DFS in Math improved district-wide from -69.4 to -67.3, with Hispanic / Latino, African American, and Students With Disabilities all demonstrating improvement
- Foster Youth and Homeless Youth exhibited decreased performance in both ELA and Math



# Goal 3 Integrated Supports Highlights

## Actions In-Progress: 15 / 18

- The actions included in Goals 3, 4, and 5 are highly intertwined, and they should likely be integrated going forward
- There was a 3.7 percentage point increase in the high school dropout rate from 6.3% in 2021-22 to 10% in 2022-23
  - The highest increase was experienced by Homeless Youth (20.5% to 31.1%)
  - Foster Youth decreased from 25% to 23.8%
- As of the December 2023 California School Dashboard, the rate of chronic absenteeism decreased to 29.2%, which was a 7.7 point reduction from 36.9% the previous year

# Goal 4 Culture and Climate Highlights

## Actions In-Progress: 5 / 8

- As indicated on the previous slide, the actions included in Goal 4 are very much dependent with those in Goals 3 and 5, and should likely be integrated going forward
- As of the December 2023 California School Dashboard, the suspension rate increased to 6.2 percent, up from 4.9% during the previous year
  - However, there was a reduction in the disproportionate rate of suspensions for African American and American Indian / Alaska Native students.

While the district enrollment of these students decreased by 0.5 percentage points, the percentage of suspended students identified as African American and American Indian / Alaska Native students decreased by 1.9 percentage points

# Goal 5 Parent Engagement/Empowerment Highlights

## Actions In-Progress: 7 / 9

- As indicated previously, the actions in Goal 5 are highly intertwined with those in Goals 3 and 4, and should likely be integrated going forward
- So far, there have been 1,070 parent teacher home visits conducted during the 2023-24 school year over at 20% of our school sites
- A total of 20 school sites are participating in the District English Learner Advisory Committee, and our Multilingual Education department is continually working to increase site representation
- The average attendance at Community Advisory Committees is at approximately 22 attendees
- A total of 9 Parent Empowerment Pathways Workshops, serving 224 participants, have been conducted by Family and Community Engagement (FACE)

## Goal 6 Multi-tiered Systems of Support Highlights

- **The district is currently re-evaluating its process for implementing MTSS as part of a larger review and integration of this work with other goals within the LCAP**
- As a result, most of the planned actions have yet to be implemented
- However, the MTSS Director has continued to engage in the ninth grade improvement effort by providing support and technical assistance to site instructional staff on data-based decision-making to improve student academic and engagement outcomes

## Goal 7 Update Graduate Profile Highlights

- **Similar to Goal 6 for MTSS, the district is currently re-evaluating its process for updating the graduate profile as part of a larger review and integration of this work with other goals within the LCAP**
- In recognition that the graduate profile is a reflection of the priorities of the district and its educational partners, we are in the process of gathering community and internal input with the goal of producing a revised graduate profile for community input

## Goal 8 Basic Services Highlights

### **Actions In-Progress: 6 / 6**

- The information from the most recent Williams Review conducted by the Sacramento County Office of Education, which have been posted on our website for each school in the district.
- The district-wide information is still being tabulated and will be compiled by the annual update brought to the Board later this spring.

# Goal 9 Focus On Students With Disabilities Highlights

## Actions In-Progress: 3 / 5

- By the end of 2023-24, the goal was to ensure that the minimum 4-year and 5-year cohort graduation rate for students with disabilities is 70%
- The district's graduation rate of 74.5% for students with disabilities surpassed this rate in 2021-22
- However, the graduation rate of 67% for students with disabilities in 2022-23 did not meet the district's minimum graduation rate goal

## Goal 10 Focus On Homeless Youth Highlights

- Based on the district's demographics, it is estimated that approximately 5% of the students in the district are experiencing homeless.
- As of California School Dashboard released in December 2023, approximately 1.4% of students have been identified as experiencing homeless, which represents an increase of 0.63 percentage of students from the Dashboard released in December 2022.



## Goal 11 Focus On Foster Youth Highlights

- No expenditures have been made under this goal as of the First Interim
- The Foster Youth Department is reviewing the supports provided to students and the relevant research around increasing perceptions of belongingness and connectedness



# Questions

# Appendix

## Mid-Year Budget Expenditures



# Mid-Year Budget Expenditures

23-24 Goal #	Action Title and	23-24 Total Funds Budgeted	Implementation Level	Mid-Year Expenditures (Per First Interim)
Action #	Description			
1.1	Expand Career and Technical Education (CTE)	\$5,995,738.00	In-Progress	\$ 1,814,086.40
1.2	Provide Academic and Career Counseling (Base)	\$3,726,047.00	In-Progress	\$ 1,426,913.25
1.3	Academic and Career Counseling (Supplemental)	\$3,495,924.00	In-Progress	\$ 1,422,280.66
1.4	Central support for aligned master scheduling	\$388,695.00	In-Progress	\$ 80,311.14
1.5	Accelerate progress toward graduation through Credit Recovery (Central and site-based) (Continuing)	\$2,914,356.00	In-Progress	\$ 1,099,398.86
1.6	Eliminate financial barrier for exam participation	\$499,165.00	Not Yet Started	No Expenditures as of First Interim
1.7	Provide additional support for International	\$1,659,076.00	In-Progress	\$ 645,291.11
1.8	Site-determined, SPSA-based actions to support Goal	\$645,006.00	In-Progress	\$ 400,367.08
1.9	Department-level data-based decision-making	\$381,465.00	In-Progress	\$ 340,415.79
1.10	Transition Planning for Students with Disabilities	\$10,000.00	Completed	\$ 10,000.00
1.11	Post-secondary Tracking of Students with Disabilities	\$0.00	No funds allocated	No funds allocated in LCAP
1.12	Establish college and career readiness labs at Middle	\$7,536.00	Completed	\$ 7,536.00
1.13	Implement State Seal of Civic Engagement (SSCE)	\$0.00	No funds allocated	No funds allocated in LCAP
2.1	Professional Development to support implementation	\$4,536,174.00	In-Progress	\$ 1,920,830.86
2.2	Differentiated course and program options for	\$286,254.00	In-Progress	\$ 120,849.74
2.3	Provide a range of Expanded Learning Programs	\$37,995,966.00	In-Progress	\$ 15,155,664.57
2.4	Multisensory Reading Intervention: Curriculum and Training (Continuing) Continue expanding the	\$7,680.00	Not Yet Started	No Expenditures as of First Interim
2.5	Language Acquisition Programs for English Learners	\$406,575.00	In-Progress	\$ 158,063.50
2.6	Professional Learning specific to instruction for	\$406,575.00	In-Progress	\$ 158,063.50
2.7	Pathways to Multiliteracy (Continuing) The Avant and	\$406,575.00	In-Progress	\$ 158,063.50
2.8	Class Size Reduction (K-3) (Continuing) Maintain	\$2,976,210.00	In-Progress	\$ 982,149.30
2.9	Additional staffing for high-needs sites (Continuing)	\$37,701,235.00	In-Progress	\$ 12,277,455.00

# Mid-Year Budget Expenditures

23-24 Goal #	Action Title and	23-24 Total Funds Budgeted	Implementation Level	Mid-Year Expenditures (Per First Interim)
Action #	Description			
2.10	Weekly Collaboration Time for certificated staff	\$5,082,331.00	In-Progress	\$ 2,100,835.34
2.11	Restructured Salary Schedule (Continuing) Maintain a	\$11,257,480.00	In-Progress	\$ 5,114,207.45
2.12	Early Childhood Education: Preschool Programs	\$14,998,391.00	In-Progress	\$ 16,297,820.00
2.13	Transitional Kindergarten (Continuing) Provide early	\$3,378,828.00	In-Progress	\$ 4,283,052.40
2.14	Literacy, Research, and Project-based Learning	\$1,686,408.00	In-Progress	\$ 670,015.27
2.15	Theater Arts/Social Emotional Learning Program	\$0.00	No funds allocated	No funds allocated in LCAP
2.16	Visual and Performing Arts Opportunities	\$826,801.00	In-Progress	\$ 344,295.39
2.17	Site-determined, SPSA-based actions to support Goal	\$1,243,789.00	In-Progress	\$ 315,291.93
2.18	Site-determined, SPSA-based actions to support Goal	\$1,120,870.00	In-Progress	\$ 340,659.93
2.19	Site-determined, SPSA-based actions to support Goal	\$543,463.00	In-Progress	\$ 171,101.75
2.20	Site-determined, SPSA-based actions to support Goal	\$3,531,271.00	In-Progress	\$ 1,282,592.75
2.21	Increase access to Extra and co-curricular	\$1,117,604.00	In-Progress	\$ 49,534.47
2.22	Building Teacher Capacity to Teach Reading	\$361,273.00	Not Yet Started	No Expenditures as of First Interim
2.23	Instructional Technology Professional Development	\$520,000.00	In-Progress	\$ 206,404.12
2.24	Create, Adopt, and Implement District Arts Master	\$21,357.00	In-Progress	No Expenditures as of First Interim
3.1	Services and support for Foster Youth (Continuing)	\$1,513,798.00	In-Progress	\$ 325,371.39
3.2	Services and support for Homeless Youth (Continuing)	\$923,241.00	In-Progress	\$ 348,318.95
3.3	School Psychologists (Continuing) School	\$8,443,430.00	In-Progress	\$ 3,954,041.84
3.4	Instructional assistance for Students with Disabilities	\$3,048,946.00	In-Progress	\$ 456,984.10
3.5	Social, Emotional, and Mental Health supports for	\$1,826,265.00	In-Progress	\$ 700,803.55
3.6	Adopt and Implement English Learner Master Plan	\$406,575.00	In-Progress	\$ 158,063.50
3.7	Intervention and Supports specific to English Learners	\$478,009.00	In-Progress	\$ 158,063.50
3.8	Health Services: School Nurses and Immunization	\$5,819,160.00	In-Progress	\$ 2,321,375.42
3.9	Attendance and Engagement Strategies (Modified)	\$0.00	No funds allocated	No funds allocated in LCAP

# Mid-Year Budget Expenditures

23-24 Goal #	Action Title and	23-24 Total Funds Budgeted	Implementation Level	Mid-Year Expenditures (Per First Interim)
Action #	Description			
3.10	Student Support: Central Connect Center and Site-	\$5,390,589.00	In-Progress	\$ 2,234,748.82
3.11	Enrollment Center (Continuing) The Enrollment Center	\$2,441,939.00	In-Progress	\$ 1,055,450.25
3.12	Summer programming to address learning loss (New)	\$8,695,671.00	In-Progress	\$ 9,566,221.07
3.13	Grade Level Readiness Intervention (Continuing)	\$1,396,500.00	In-Progress	\$ 737,694.63
3.14	Address the unique needs of American Indian and	\$9,173.00	In-Progress	\$ 10,550.00
3.15	Tobacco Use Prevention Education (Continuing)	\$406,966.00	In-Progress	\$ 19,623.43
3.16	Site-determined, SPSA-based actions to support Goal	\$468,596.00	In-Progress	\$ 168,364.55
3.17	Data practices for Students with Disabilities	\$0.00	No funds allocated	No funds allocated in LCAP
3.18	Site Assistance to improve supports for Foster and	\$0.00	No funds allocated	No funds allocated in LCAP
4.1	Integration of Social Emotional Learning (SEL)	\$1,147,041.00	In-Progress	\$ 454,255.83
4.2	Positive Behavioral Intervention and Supports (PBIS)	\$203,509.00	In-Progress	\$ 87,092.48
4.3	Bullying Prevention Training, Intervention, and	\$0.00	No funds allocated	No funds allocated in LCAP
4.4	Anti-bias/Anti-racism Professional Learning	\$500,000.00	In-Progress	\$ 95,903.32
4.5	Site-determined, SPSA-based actions to support Goal	\$1,785,642.00	In-Progress	\$ 505,555.73
4.6	Site-determined, SPSA-based actions to support Goal	\$383,229.00	In-Progress	\$ 66,730.19
4.7	Behavior Interventions and Data Management (New)	\$0.00	No funds allocated	No funds allocated in LCAP
4.8	Implement Safety Intervention and Response Plan	\$0.00	No funds allocated	No funds allocated in LCAP
5.1	Family and Community Empowerment (Continuing)	\$572,921.00	In-Progress	\$ 138,967.61
5.2	Parent Teacher Home Visits (PTHV) (Continuing) The	\$1,022,500.00	In-Progress	\$ 412,052.88
5.3	Translation and Interpretation Services (Continuing)	\$1,285,184.00	In-Progress	\$ 467,471.51
5.4	Fingerprinting for Volunteers (Continuing) Provide	\$25,000.00	In-Progress	\$ 94.00
5.5	Family Communication Tools (Continuing) Provide	\$179,619.00	In-Progress	\$ 32,538.93
5.6	Site-determined, SPSA-based actions to support Goal	\$304,512.25	In-Progress	\$ 90,820.04
5.7	Student Advisory Council (Continuing) The Student	\$155,000.00	Not Yet Started	No Expenditures as of First Interim
5.8	Men's and Women's Leadership Academy (MWLA)	\$855,068.00	In-Progress	\$ 175,529.84

# Mid-Year Budget Expenditures

23-24 Goal #	Action Title and	23-24 Total Funds Budgeted	Implementation Level	Mid-Year Expenditures (Per First Interim)
Action #	Description			
5.9	Special Education Adult Professional Learning (New)	\$3,500.00	Not Yet Started	No Expenditures as of First Interim
6.1	Implementation leadership (Continuing) Central	\$190,053.00	In-Progress	\$ 80,934.49
6.2	Professional Learning for school site leadership	\$660,000.00	Not Yet Started	No Expenditures as of First Interim
6.3	Ongoing support for sites to implement and sustain	\$290,000.00	Not Yet Started	No Expenditures as of First Interim
6.4	Peer Mentoring (Continuing) Cohort 1 school offering	\$150,000.00	Not Yet Started	No Expenditures as of First Interim
7.1	Revision and Adoption of Graduate Profile	\$0.00	No 23-24 Funds	No funds allocated in LCAP
7.2	Develop Implementation Plan (Continuing) Develop	\$0.00	No 23-24 Funds	No funds allocated in LCAP
7.3	Build Awareness of Graduate Profile (Continuing)	\$0.00	No 23-24 Funds	No funds allocated in LCAP
7.4	Support School Site Alignment (Continuing) Support	\$0.00	No 23-24 Funds	No funds allocated in LCAP
8.1	Facilities Support Services (Continuing) Maintain safe	\$46,254,874.00	In-Progress	\$ 16,658,481.37
8.2	Board-adopted Instructional Materials (Continuing)	\$2,149,828.00	In-Progress	\$ 1,793,218.32
8.3	Base Classroom Staffing (Continuing) Classroom	\$165,116,106.00	In-Progress	\$ 74,324,281.21
8.4	New Teacher Support (Continuing) New Teacher	\$770,477.00	In-Progress	\$ 96,575.54
8.5	Employee Pipelines (Continuing) Develop and	\$179,700.00	In-Progress	\$ 45,566.40
8.6	Recruitment and Retention (New) Increase SCUSD's	\$81,060.00	In-Progress	\$ 207,337.21
9.1	Preschool District Capacity Assessment (New)	\$10,000.00	Not Yet Started	No Expenditures as of First Interim
9.2	Educational Technology for Students with Disabilities	\$8,116,044.00	In-Progress	\$ 79,155.72
9.3	Expanded Special Education Staffing (New)	\$7,000,000.00	In-Progress	\$ 1,569,401.92
9.4	Team Engagement specific to the needs of Students	\$2,501,726.00	In-Progress	\$ 1,295,892.09
9.5	California Commission on Teacher Credentialing	\$5,000.00	Not Yet Started	No Expenditures as of First Interim
10.1	Professional Development to Build Staff Capacity to	\$0.00	No funds allocated	No funds allocated in LCAP
10.2	Increase and improve referral processes for homeless	\$0.00	No funds allocated	No funds allocated in LCAP
11.1	Tutoring Services for Foster Youth (New) Foster youth	\$400,000.00	Not Yet Started	No Expenditures as of First Interim
11.2	Individualized Case Management (New) Case	\$0.00	No funds allocated	No funds allocated in LCAP