LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Saugus Union School District
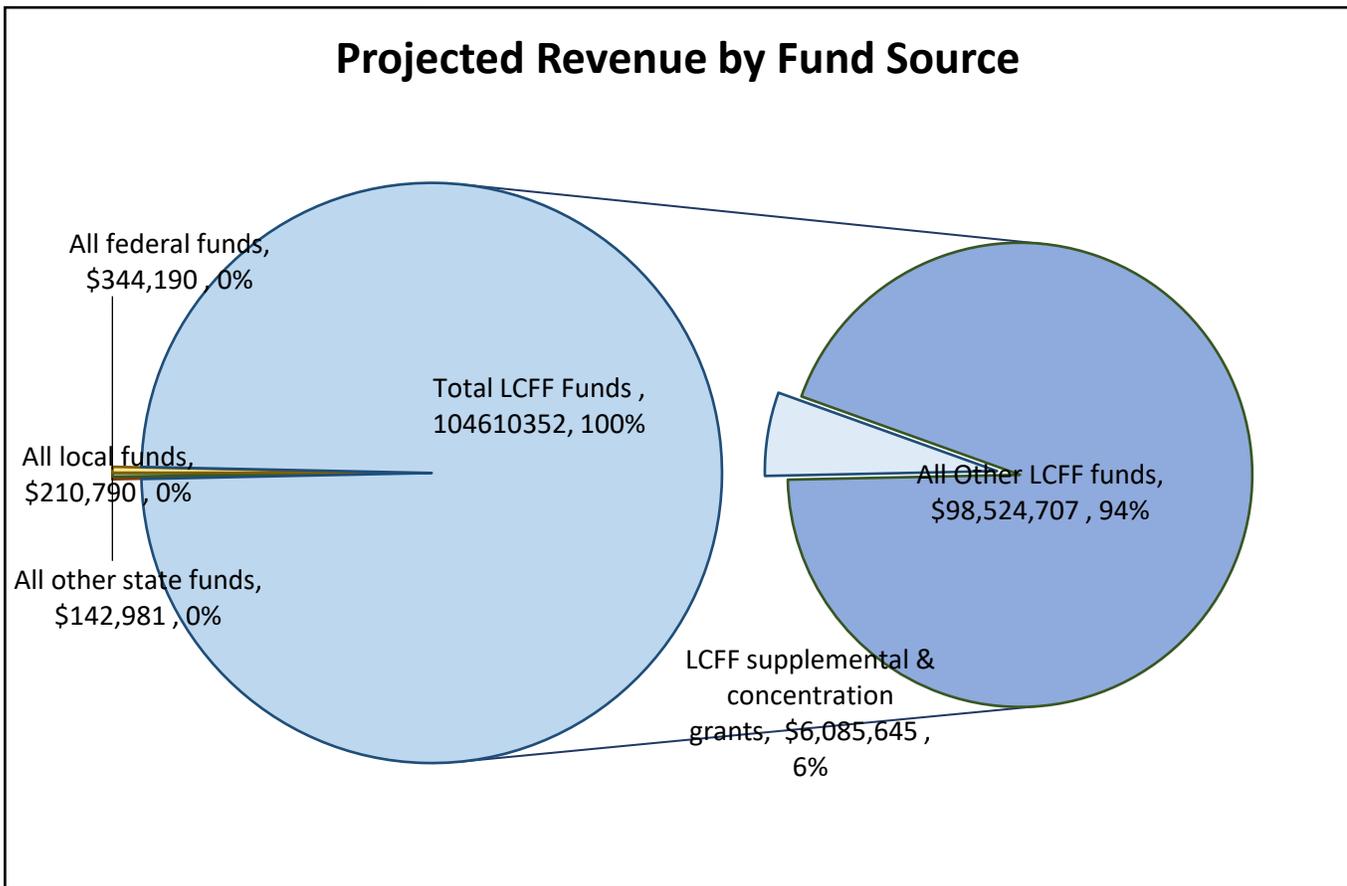
CDS Code: 19649980000000

School Year: 2023-24

LEA contact information: Edwin T. Clement, 661-294-5300, eclement@saugususd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $344,190 , 0%

All local funds, $210,790 , 0%

All other state funds, $142,981 , 0%

Total LCFF Funds , 104610352, 100%

All Other LCFF funds, $98,524,707 , 94%

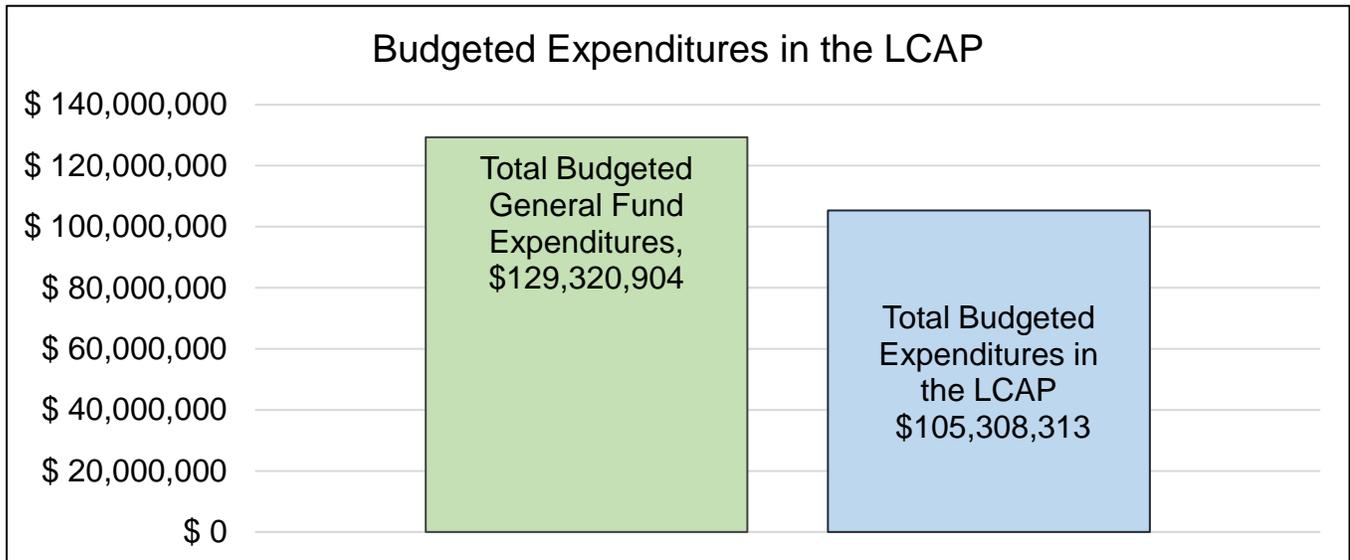LCFF supplemental & concentration grants, $6,085,645 , 6%

This chart shows the total general purpose revenue Saugus Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Saugus Union School District is $105,308,313.00, of which $104,610,352.00 is Local Control Funding Formula (LCFF), $142,981.00 is other state funds, $210,790.00 is local funds, and $344,190.00 is federal funds. Of the $104,610,352.00 in LCFF Funds, $6,085,645.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

$ 140,000,000	
$ 120,000,000	Total Budgeted General Fund Expenditures, $129,320,904
$ 100,000,000	
$ 80,000,000	
$ 60,000,000	Total Budgeted Expenditures in the LCAP $105,308,313
$ 40,000,000	
$ 20,000,000	
$ 0	

This chart provides a quick summary of how much Saugus Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Saugus Union School District plans to spend $129,320,904.00 for the 2023-24 school year. Of that amount, $105,308,313.00 is tied to actions/services in the LCAP and $24,012,591.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP include salaries and benefits for classified and non-teaching certificated positions at school sites, the district office, and maintenance and operations. It also includes custodial services, grounds maintenance, utilities, and various other facility expenses. Programs or services not included in the LCAP are Title 1 resources, Title 2 Professional Development and instructional practices, Title 3 programs supporting English Learners, Special Education including transportation, and After School Education and Safety (ASES) and Expanded Learning Opportunities programs.
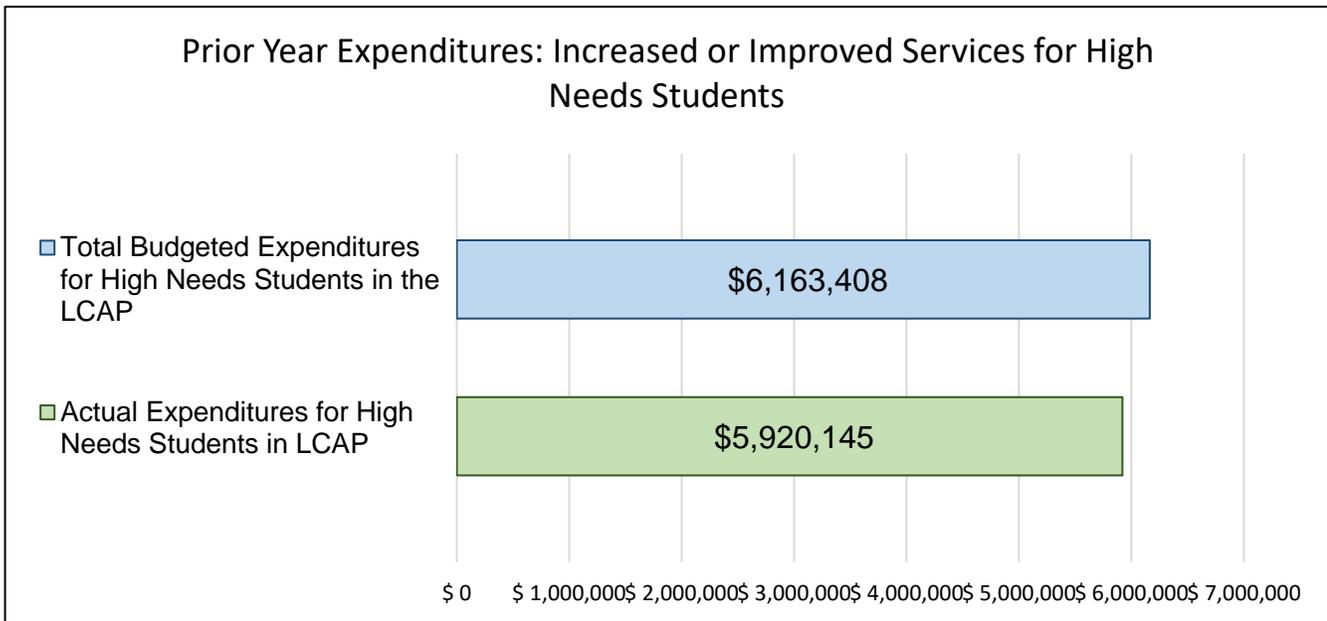
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

LCFF Budget Overview for Parents

In 2023-24, Saugus Union School District is projecting it will receive $6,085,645.00 based on the enrollment of foster youth, English learner, and low-income students. Saugus Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Saugus Union School District plans to spend $8,290,300.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $6,163,408

☐ Actual Expenditures for High Needs Students in LCAP — $5,920,145

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000 $ 7,000,000

This chart compares what Saugus Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Saugus Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Saugus Union School District's LCAP budgeted $6,163,408.00 for planned actions to increase or improve services for high needs students. Saugus Union School District actually spent $5,920,145.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $243,263.00 had the following impact on Saugus Union School District's ability to increase or improve services for high needs students:

Actual costs of budgeted actions and services were less than anticipated due to staffing challenges. An example is the difficulty faced with hiring qualified staff to fill the positions of our behavior support teams and mental health/social emotional supports for the length of the entire school year. We were not able to fill all the anticipated positions until mid year and thus could not fully expend the funds originally allocated to these actions. Due to the staffing shortages with substitute teachers, professional development for our teachers required a different model without the use of substitute release time. SUSD adjusted processes and procedures to maintain services to high needs students.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Saugus Union	Edwin Clement Assistant Superintendent Educational Services	eclement@saugususd.org 6612945300

Plan Summary 2023-2024

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.

The Saugus Union School District (SUSD) is located in the Santa Clarita Valley (SCV) as part of Northern Los Angeles County. It is approximately 94 square miles on the west side of the valley and is one of four elementary school districts in the area. Our 15 school sites include Transitional Kindergarten through 6th grades classes and several specialized programs for students. SUSD provides the Regional Autism Program (RAP) for the Santa Clarita Valley (SCV) SELPA, provides the Special Education Preschool program for the SCV SELPA, provides the Early Start Program for the SCV SELPA and a full offering of special education classrooms and services to meet the individual education plans (IEP) of our elementary and early elementary students. SUSD also provides an extensive expanded learning programs and an age three/four-year-old preschool program to support the unique needs of its families in the Valley.

SUSD is home to a diverse community with over 9,000 students and over 1,300 employees committed to serving and creating a school environment that helps students to thrive. Our school district student groups include 29.4% unduplicated students (i.e., Foster Youth (0.41%), English Learners (9.48%), and Socio-economically Disadvantaged students (25.22%)), 13.97% special education students, 0.46% Homeless students, 3.3% African American/Black students, 37.5% Hispanic/Latinex students, 15.99% Asian/Pacific Islander students, 0.15% Native American students, 5.69% Two or More Races, and 36.99% White students. The district has active parent organizations that include several PTA/PTO groups as well as 15 School Site Councils (SSC) and 15 English Learner Advisory Committees (ELAC). Parent advisory groups at the district level include the PAC (Parent Advisory Committee), DELAC (District English Learner Advisory Committee), Parent Leadership (presidents from each site-based PTA/PTO), and our Parent and Educators Advisory Council for Equity (P.E.A.C.E.) that began in2020. P.E.A.C.E. is designed to provide the district with assistance in creating equitable school environments that are inclusive and representative of the entire district community. SUSD strives to provide unique learning opportunities at each of its 15 school sites. This ensures that parents and students have choices that best meet their individual interests and needs. For example, Emblem Academy provides its ESTEEM program (Ethics, Science, Technology, Engineering, Entrepreneurship, and Mathematics), but Highlands Elementary School offers the district's Dual Language Immersion (DLI) program while Cedarcreek Elementary School is being reinvented to provide an edible schoolyard program that uses project-based learning to explore sustainable environments, food production and preparation, healthy eating habits, and business to make its core curriculum of reading, writing, math, and science come to life in the garden or kitchen. Each school is focused on providing a special learning opportunity that is relevant to 21st Century needs and to the interests of its students which allows families to make choices about their child(ren)'s education to fully engage them in learning from TK-6th grade. This approach also allows students to enter their secondary learning prepared with foundations that will allow them to explore and grow further in an area or switch to a different area of interest. Regardless of the special emphasis, each of the 15 schools in SUSD provide a rigorous, standards-based program aligned to the California Content Standards and Curriculum Frameworks ensuring that our students receive all the necessary tools for their elementary education.

The Saugus Union School District (SUSD) is committed to excellence in elementary education. Our vision, academic and personal success for every child is visible

across our 15 individual school sites and each of our program offerings. We strive to ensure that all students receive a rigorous, grade-appropriate academic education and that each has the social emotional tools to ensure success in the world. All of our schools have been recognized as California Distinguished Schools with West Creek Academy and Charles Helmers Elementary receiving recognition in 2022. Fourteen schools have been recognized as California Gold Ribbon Schools and five schools have been recognized as National Blue Ribbon Schools. Each of our three Title I schools have been awarded the Title I Academic Achievement Award. SUSD is also in the process of implementing many new facilities projects as part of the Measure EE Bond that was passed by the community in 2014. While there are many completed projects that are included in the Bond, SUSD is currently working on multiple new classroom buildings (6) and many school renovation projects occurring over the next three years. Some of the finished projects include new play structures at every site, over 550 new air conditioning units including bipolar ionization and high efficiency filters, over 1,500 new LED lighting systems, new Top-Cat microphone systems and large Interactive Flat Panel (IFP) computer displays in each classroom, new high-tech electronic locking and emergency notification systems, single point of entry designs with appropriate perimeter fencing to maintain site safety, and solar and landscaping projects to create net zero environments for energy efficiency. The Saugus Union School District is fortunate to have a community that is committed to its school facilities by supporting Measure EE and the numerous Community Facilities District (CDF) funds that it uses to complete these projects.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

SUSD has made a lot of progress based on our review of California School Dashboard and local data. Our English Language Arts and Math metrics indicate that we were in the "high" status. Our 3rd-6th graders even gained percentages in meeting or exceeding mathematics proficiency as compared to CAASPP scores from 2018-2019 school year. Our English Learner Progress also indicated that we were in the "high" status. Our Suspension rates were "very low" and we met standard on all local indicators.

The February 2023 Basic Phonics Skills Test (BPST) results indicate that 63% of kindergarteners, 94% of first graders, and 99% of second graders could blend CVC words accurately. This is an increase from our February 2022 BPST results which indicated that 60% of kindergartners, 89% of first graders, and 98% of second graders could blend CVC words accurately.

28.32% of our English learners achieved an overall score of 4 on the ELPAC in 2021-22 and almost 60% of our English learners are making progress toward English language proficiency.

Our suspension rate was 0.2% which fell into the very low status.

Local Indicators have been met in all areas. These areas include the Basics: Teacher assignment, textbook availability, and facilities condition, Implementation of Academic Standards, Parent and Family Engagement, Climate Survey, and Access to Broad Course of Study. Each of these areas continues to be important to the success of our students despite our meeting the expectations for the Dashboard. SUSD will continue working to provide a quality school environment, implement a rigorous standards-aligned curriculum, and engage the parents and stakeholders to create a positive school setting.

SUSD plans to maintain these successes through continued professional development in the areas of early literacy for our K-2 teachers, continued professional development around evidenced-based practices for our English learners, continued monitoring of our English learners academic achievement and language acquisition, and continued support from our Teachers on Special Assignment who will model lessons, provide resources and coaching support to our teacher teams, and support grade level teams through the Professional Learning Community process and practices.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Attendance Rates and Chronic Absenteeism - Our chronic absenteeism status was considered "high" at 12.8% percent. We had two student groups identified in the "very high" status - Foster Youth and Homeless. We have actions that will be implemented to support our students in coming to school. As of May 2023, our local attendance data indicates we are at 95.54% attendance and our local chronic absenteeism rate is 9.59%. There is a clear need for our schools to continue to examine

attendance practices. We are going to continue with our weekly monitoring process to ensure we are more actively working with our families to ensure attendance does not get into a chronic range before it is addressed. This monitoring includes existing notification practices and site specific practices of intervention for families based on individual needs/supports required. Even though we saw a our chronic absenteeism at 12.8% during the 2021-2022 school year, we have been able to work as a district/site united team to get our attendance back to over 95% as of May 2023.

ELA Student Outcomes - The 2022 California Dashboard data indicates that most students performed at the 'high" status on the English language arts CAASPP. We had two student groups who fell into the "low" status on the English language arts CAASPP: Homeless Students and Students with Disabilities. In order to increase academic achievement for these specific student groups, we will continue to deepen our implementation of the PLC process including provided tier support for students needing more time and support to reach mastery of grade level standards. We are also going to continue with our family engagement workshops around the importance of literacy and provide families with specific strategies they can use with their students at home.

Each of these gaps still indicate that we need to continue to take a closer look at the individual needs of students and/or student groups, we must continue to ensure that foundational reading skills are in place before grade 3, we must continue to provide in-class coaching and research-based strategy professional development for teachers, regular assessments/monitoring of student progress in all grades, and intervention support for students. We will continue working with our ELA TOSAs to ensure that teachers are equipped to provide appropriate ELA instruction and in-classroom interventions, we will continue implementation of our district-wide assessment process to provide monitoring tools to teachers and provide common data for site level and district analysis. Will also continue the implementation of an intervention process using TOSAs and Instructional Assistants (IAs) and a systematic approach (TOSA Intervention Team).
Math Student Outcomes - Our Math data indicates that all students performed in the "high" status with 11.7 points above standard. While some student groups fell under the "very high" and "high" status, we still saw some student groups in the "low" status (Homeless and Students with Disabilities) which indicates an achievement gap. As we move into the next school year we will continue to use our Professional Learning Communities (PLC) process and the cycle of continuous improvement to address the needs of each group and increase the achievement of all students while also beginning to close the gaps for these student groups. Our approach toward improving mathematics achievement will be similar to the approach for ELA. We will continue to ensure that foundational numeracy skills are in place before grade 3. We will continue to provide in-class coaching and research-based strategy professional development for teachers from our TOSA team. We will continue to implement regular assessments/monitoring of student progress in all grades, and intervention support for students. We will continue working with our math TOSAs to ensure that teachers are equipped to provide appropriate math instruction and in-classroom interventions, we will continue implementation of our district-wide assessment process to provide monitoring tools to teachers and provide common data for site level and district analysis, we will continue using our support programs of NextGen math and iReady to allow an individual approach to practice and intervention, and we will continue our planned intervention process using TOSAs and Instructional Assistants (IAs) and a systematic approach.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP for the Saugus Union School District strives to include all voices of its many educational partners and include sound educational research-based instructional strategies in addressing all of its students while ensuring that its unduplicated students (i.e. English Learners, Foster Youth, and Low-Income Students) have the increased actions/services to support them in appropriate grade-level achievement. To accomplish this goal the 2021-2024 LCAP has many actions and services designed to meet the assessed and surveyed needs of our educational partners with a focus on providing an education for the whole child. Some key highlights include: Creating a Cycle of Continuous Improvement to Ensure Student Success: This is a large undertaking that is included in a variety of ways within each goal. For example, communication, training, establishing systems, providing additional staff are all methods that contribute to activities included in the cycle of continuous improvement - Plan, Do, Check, Act. Three major pieces of this process include collaboration through Professional Learning Communities (PLC), professional development and coaching for teachers, administrators, and staff, and the implementation of assessment and monitoring processes. The educational research supports that collaboration among educators who are using data to drive instruction and intervention (i.e., PLC activities) see growth in all areas and the closing of the achievement gap for student groups. To have these collaborations centered around quality data and effective instructional strategies, a district must have assessment systems and quality on-going professional development. This includes the concept of in-classroom coaching and support for teachers. By providing a variety of instructional coaches who also serve as professional development (PD) leads, and assessment/curriculum supports, teachers across the district have consistency in their continuous development of rigorous effective instruction to meet the ever changing needs of their students. Allocating funding to these areas also ensures that our unduplicated student needs can be appropriately addressed and supported regardless of the concentration of unduplicated students at a single school or classroom. Because we have a smaller number of unduplicated students (29.4%) than other districts, we see the individual students spread across our 15 school sites limiting their numbers in individual schools. By

providing strong processes or systems, effective coaching, and appropriate PD we ensure that unduplicated students will receive appropriate support regardless if there is the ability to provide specialized programs at their individual school site.

Goal #1 Parent Engagement. Parent Liaisons are an important part of how we engage and connect parents to schools and learning. We increased daily hours for our parent liaisons in Education Services to meet the needs of all unduplicated count students. Our additional parent liaison hours help our liaisons provide a more focused approach to supporting our unduplicated count students and allow more time to reach out to families and parents to connect them to school, take the fear out of coming to campus and or asking the teachers or administration questions, and also how to get involved and become that true educational partner at all our schools.

GOAL #2 Health and Wellness. This goal highlights the district's commitment to mental health and wellness. In January 2020, SUSD began an initiative called "Maslow's before Bloom's" to address the behavioral/social-emotional/physical needs of students to ensure that those needs were met first so that academic learning could be achieved. This goal also focuses on "core services" to include parental engagement to ensure that the partnership between parents and schools is foundational and properly addressed with actions and services. The work toward this goal includes a multidisciplinary team approach that weaves together physical activity, health and wellness education, and social/emotional strategies and tools. With the increase in social workers/MFTs, it allows SUSD to appropriately assess and provide support based not only on behaviors interfering with learning, but also providing deeper therapeutic services and trauma informed approaches. The social workers/MFTs bring evidence-based skills and tools to students based on individualized needs, and cross over to engage and inform families on ways to best support student's needs. As noted previously, family engagement and building community at our schools is a primary focus to support students to become 21st century learners. SUSD is also planning to utilize a universal screener for social/emotional skills to triage and provide early intervention and supports to students who appear to be challenged in an area of social/emotional competencies. Finally, SUSD focuses on equipping students and families with community resources to enhance health and wellness. The Wellness TOSA, as well as social workers/MFTs and the Parent Liaisons, have intimate knowledge and relationships with community agencies and provide referrals, notices of community events and linkage to agencies to best support not only individual needs, but also proactive community support.

Goal # 2 Multi Tier System of Supports (MTSS)- SUSD will continue to implement our Multi Tiered Systems of Supports (MTSS), which has been a collaborative project between Education Services and Student Support services. Our MTSS process supports all goals with a heavier focus on Goals #2, #3 and #4 and connects the work between learning gaps in our students and ensuring their social, emotional and wellness needs are being met. Our focus areas for next year for our MTSS work will be ensuring we have strong Tier 1 programs and systems in place for students in the areas of: PBIS, Social Emotional Learning, Pacing Guides, Effective Practices and Promise Standards. In addition, we are expanding our mental health team, which includes licensed clinical social workers, who work together to ensure we are meeting the needs of students and families. We also are continuing with our PBIS work. SUSD is making a commitment to implement and participate in common language and practice as we focus on redefining and implementing our 5 MTSS Focus Areas. We will hold professional development in the five focus areas which will continue into 23 -24 as we look ahead to next year both before the school year starts, but also throughout the school year. This will ensure that our commitment and consistency across all 15 school sites in using common language and practice will move the entire district towards our common goals of full implementation.

Goal #3 English Learner (EL) Progress Achievement Gap - This goal places an emphasis on supporting English learners in both academic progress as well as progress in language acquisition. If English learners are expected to meet/exceed grade level standards in all content areas they must be provided opportunities for explicit instruction on language skills using core curriculum while also receiving language support to enhance access to core curriculum in all curricular areas. SUSD's commitment to decreasing the achievement gap between our English learners and all students is evident through the various professional development offerings focusing on supporting teachers to deepen their implementation of evidenced-based practices, expansion of programs such as our Dual Language Immersion (DLI) program, additional language support tools and resources, enrichment opportunities through our summer program, and district level and site based program monitoring to ensure that there is a focused eye and attention that every single English learner is making expected progress in their language development and academic achievement.

Goal #4 includes "closing the achievement gap" to place an emphasis that while overall achievement is important, support for the variety of student groups is equally important and must be attended to if we are to be successful in our core mission of "Excellence in Elementary Education". Our Teacher on Special Assignment (TOSA) team supports our unduplicated students in appropriately developing early literacy skills, reading proficiency skills, writing skills, vocabulary development, number sense, foundational arithmetic skills, problem-solving skills, measurement & geometry skills, and concepts centered around 21st century learning skills such as using modern technology to enhance learning and being prepared for a future in our tech-driven world by providing teachers with in-class coaching, professional development aligned to needs of unduplicated students, providing research-based assessments protocols, lesson design strategies, etc. aligned to the CA English Language Arts, Mathematics, Science, and Social Studies Content Standards.

Goal #5 Equity and Diversity - This goal connects with the work being done to close the achievement gap. It is critical that the district emphasize the unique needs of its language learners and continue to examine the manner in which the district creates inclusive, culturally proficient environments for learning.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

The Saugus Union School District does not have any school sites identified for comprehensive support and improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The Saugus Union School District does not have any school sites identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The Saugus Union School District does not have any school sites identified for comprehensive support and improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Saugus Union School District's (SUSD) approach to the development of the LCAP is to include all educational partners to meet the statutory requirements found in the Education Code (EC 52064(e)(1)) through ongoing community outreach efforts that occur annually, but are also part of our regular engagement practices (i.e., site meetings, parent trainings, communications, surveys, etc.). The educational partners included in the meetings for the development of the 2023-2024 LCAP include parent leaders (April), all administrators (February/March/April), representatives from our certificated staff (Site Council meetings in March, April, and May), representatives from our classified staff (Site Council meetings in March, April, and May), members from our labor partners including the Saugus Teacher Association (STA) in March) and California School Employees Association (CSEA) in April, Parent Advisory Council (PAC) in March and May, and District English Learner Advisory Council (DELAC) in March and May. This year we also had two separate virtual LCAP input sessions open to all educational partners in the school community in order to include everyone in our LCAP process, both held in April.

In addition, SUSD requested input from students, parents, and all staff (certificated, classified, and management) through a series of surveys designed to gather additional educational partner information related to recommendations made by our educational partner groups. Outreach was sent out via Parent Square and social media. SUSD used the data collected and generated from the 2023 surveys as well as input from the various educational partner groups to create its current LCAP for 2023-2024. The following is a timeline of the engagement activities/process:

2023 Timeline:

March: The superintendent's designee provided a public mid-year update to the Saugus Union Governing Board on the 2022-2023 LCAP goals, actions, and expenditures.

March: The superintendent's designee held meetings with DELAC (3/9), PAC (3/15), and the Saugus Teachers Association (3/15) to review LCAP goals and actions and seek input from educational partner groups. School site administrators were present at those meetings and shared the district and site specific LCAP information with their school site councils, ELAC, and school classified and certificated staff.

March: SUSD administered an LCAP connectedness survey to gather current information related to Health/Safety, Learning Needs, Anti-bullying, Diversity, and Connectedness/Inclusivity. This survey was administered to parents, staff, and students in grades 4-6. SUSD also administered the metrics provided by the California Department of Education (CDE) related to the implementation of standards and the development of relationships to meet our requirements for the California Dashboard metrics and to provide additional data to the organization.

April: The superintendent's designee held meetings with the California School Employees Association (4/13) to review LCAP goals and actions and seek input from educational partner groups.

April: The superintendent's designee held two open SUSD Community meetings to seek input on the 2023-2024 LCAP goals, actions, and expenditures (4/14 & 4/21).

April: The superintendent's designee consulted with the Special Education Local Plan Areas (SELPA) director to seek input on the 23-24 LCAP goals, actions, and expenditures (4/21).

April - May: The superintendent's designee held meetings with the PAC (5/11) and DELAC (5/11) to review the proposed goals, actions, and expenditures in the 23-24 LCAP. School site principals generated feedback on the LCAP goals and actions from their staff at staff meetings as well as from their families at their site ELAC and Site Council meetings.

May: The superintendent's designee provided a public update to the Saugus Union Governing Board on the 2023-2024 LCAP goals, actions, and expenditures input process and results on May 9, 2023.

May/June: LCAP was available for public review on our District website with the 2023-2024 District Budget Document. Educational Partners were notified through Parent Square and other media platforms that the 23-24 LCAP document, along with the input from PAC and DELAC including written responses from the superintendent's designee, was available for review on the district website with information about how to email their input regarding the LCAP actions and expenditures if they could not attend the public hearing.

June: Public Hearing for LCAP and District Budget at a regular Board meeting held on June 6, 2023.

June: Adoption of LCAP and District Budget at regular Board meeting held on June 27, 2023.

A summary of the feedback provided by specific educational partners.

2023 LCAP Connectedness Survey:
The data from this survey series shows that both parents and students still desire "seeing their family culture" to be more represented within the school and curriculum (69% parents agree & 50% students agree). The data from this survey also indicates that parents and students feel that bullying needs to be addressed more thoroughly (72% parents agree & 56% students agree). 52% of students indicated that they look forward to attending school each day. Students, parents and staff still indicate that our schools are places that are welcoming to all people from the community by over 84% each. Students and staff shared that they know and understand the Positive Behavior Interventions and Supports with both groups indicating they agree by over 91%.

2023 PAC: During the March PAC meeting, members of PAC commented that they would like to have more access to our Parent Liaisons and would like to see more workshops offered to families to make them more aware of the programs and resources that are currently available to students. During the May meeting, PAC members commented on the positive impact of the social emotional supports for the students as well as the positive impact of the enrichment opportunities provided to all students, with the priority access to our unduplicated count students.

2023 DELAC: During the March DELAC meeting, members of the DELAC commented that they would like to see more language support for students and families and would like more interactions with the parent liaisons. In May, DELAC members indicated that they want more support for their students who are struggling academically and additional support for families/guardians to support their students at home, they would like to see more arts opportunities both afterschool and during the day, and would like more parents to attend the parent workshops that the district offers families.

2023 Certificated and Classified Staff: During meetings held in March and April, both groups discussed the need to continue with our implementation of the Multi-Tiered Systems of Support within Saugus in response to the challenges they were seeing students experience academically in the classroom and emotionally as well as find ways to engage our students in their learning when they are at school. They indicated that the social workers/MFTs were a huge asset to their students and families as was the Behavior Support Team.

2023 Site and District Administrators: During meetings in March and May, administrators indicated that the impact the social workers had on their chronic absenteeism rates and helping engage students in learning was extremely positive. They also shared that ELD Site Coordinators were a huge support in helping teachers monitor their English learners pathway to reclassification and they indicated that they appreciate the modeled lessons, training, and resources provided by the district Teachers on Special Assignment (TOSA) for Early Literacy, math, and 21st century learning.

2023 Students: Student data from the LCAP Connectedness Survey indicates that about half of our students in grades 4-6 do not look forward to coming to school and about 45% indicated that they do not feel that school is a safe place where bullying and disrespect are not allowed.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Survey data from students, academic achievement assessment data, and anecdotal data from staff/parents indicated that most actions in the LCAP should continue to ensure that the goals listed will meet the intended outcomes. The following are the shifts and comments related to the shifts influenced by specific input from educational partners:

Goal #1: Parental Engagement & Core Services - SUSD made strategic efforts to increase engagement of parents in the school community and decision making process to create a core instructional program appropriate for the Basic Conditions of Learning necessary for all students. However, there is still more work to do and specific input from educational partners indicates that there is a need to continue to make efforts to connect more families with available resources within our school district and our local community as well as provide more opportunities for families to learn strategies to support theirs children as well as additional tools to empower our educational partners with knowledge and resources. As a result, we have increased the daily hours of our parent liaisons to have more opportunities to connect with families as well as increase the number of parent workshops available to our families within our school community.

Goal #2: Student Engagement & Wellness - Create school environments that are responsive to student and stakeholders' Social Emotional Learning (SEL) needs to increase their engagement and connectedness to learning and school. Based on comments from teachers, parents, and site administrators as well as survey responses from students on how they feel about coming to school, SUSD has determined that we continue to have a serious need to address students' social emotional needs if we are ever going to increase their academic achievement. As a result of the comments made by parents, teachers, and site administrators, SUSD made an intentional effort to delve deeper into the Multi Tiered Systems of Supports implementation to not only engage students who are not attending but look at tiered supports for both academic and social emotional needs through a comprehensive team approach by adding additional staff to our Mental Health Support and our Behavioral Support Teams.

Goal #3: English Learner Academic Needs - SUSD continues to provide instructional opportunities necessary to ensure English Learner academic achievement and their appropriate acquisition of English. While student achievement data and educational partner input indicated it is best to continue with most actions addressed in the LCAP, one shift being made as a result of input from families of our English learners was to shift the funding allocated for ELD Summer School to instead providing additional tools and resources for language acquisition. ELD Summer School is being provided through other funding sources so English learners will still have access to these opportunities while also receiving additional language support.

Goals and Actions

Goal

Goal #	Description
1	Parental Engagement & Core Services - Engage parents in the school community and decision making process to create a core instructional program appropriate for the Basic Conditions of Learning necessary for all students.

An explanation of why the LEA has developed this goal.

This goal allows us to meet the core learning and regular parental engagement demands that are necessary for a successful school district. Engaging parents in the decision-making process provides the district with essential data information to be able to create a core instructional program that meets the needs of learning for all students. Through data from our annual districtwide connectedness surveys and CDE parent building relationships tool, we assess the effectiveness of our regular educational partner input, regular communication with educational partners, in order to provide a rigorous core program and meet Basic Conditions for Learning for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CA Dashboard Data related to Teacher Assignments (Priority 1):	2020 CA Dashboard Data shows 0 mis-assigned teachers	2021 CA Dashboard Data shows 0.01% mis-assigned teachers	2022 Local Data shows 0.00% mis-assigned teachers		CA Dashboard Data maintain 0 mis-assigned teachers
CA Dashboard Data related to Textbooks (William's Textbook Data) (Priority 1):	2020 CA Dashboard Data (William's Textbook Data) shows 100% of students have access to appropriately aligned, standards-based, grade-level textbooks.	2021 CA Dashboard Data (William's Textbook Data) shows 100% of students have access to appropriately aligned, standards-based, grade level textbooks.	2022 CA Dashboard Data (William's Textbook Data) shows 100% of students have access to appropriately aligned, standards-based, grade level textbooks.		CA Dashboard Data (William's Textbook Data) - Maintain 100% of students have access to appropriately aligned, standards-based, grade-level textbooks.
Facilities Inspection Tool (FIT) Status Report (Priority 1):	Zero instances where facilities do not meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) on the FIT.	Zero instances where facilities do not meet the "Good Repair" Standard (including Deficiencies and Extreme Deficiencies) on the FIT.	Zero instances where facilities do not meet the "Good Repair" Standard (including Deficiencies and Extreme Deficiencies) on the FIT.		Maintain zero instances where facilities do not meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) on the FIT.

Standards Implementation Survey from CDE (Priority 2):	2021 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Beginning Policy & Program Support: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Standards Implementation: CTE= Beginning; PE= Fully Implemented; World Languages = Initial Implementation; Health = Fully Implemented; VAPA = Fully Implemented	2022 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented	2023 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented		All areas on the Standards Implementation Survey from CDE score a 4 or 5.

District Connectedness/Climate Survey for Parents (Priority 3):	Parental Participation - 1976 respondents Question #4 (SEL for Students) 71.56%; #13 (safety/bullying/disrespect) 69.03%; #19 (adults intervene for bullying) 55.91%; #20 (Supports for EL students) 57.88%; #22 (school rules enforced equally) 68.05%	Parent Participation - 2705 respondents Question (SEL for Students) 75.82%; (safety/bullying/disrespect) 70.60%; (adults intervene for bullying) 59.46%; (Support for EL students) 66.11%; (school rules enforced equally) 65.55%	Parent Participation - 2755 respondents Question (SEL for Students) 82.72%; (safety/bullying/disrespect) 72.03%; (adults intervene for bullying) 66.89%; (Support for EL students) 76.27%; (school rules enforced equally) 69.01%		District Connectedness/Climate Survey for Parents (Priority 3): Parent Participation - 65% of students enrolled (i.e., 10,000 students enrolled = 6500 responses) Questions on Survey - 90% or higher for each question
CDE Parent Relationships Survey Tool (Priority 3).	Approximately 75 parents responded to all questions contained on the California Department of Education (CDE) Parent Relationships Survey Tool in 2021 and data shows that the largest percentages fall into the "full implementation (4) or sustainability (5)" categories (between 40% & 59%), but many questions also show a large percentage of responses at "initial implementation (3)". Question 1 regarding developing capacity of staff to build trusting respectful relationships with families shows 4.29% in "full implementation (4) or sustainability (5)". Data for Question 3 (supporting staff to learn about each family's strengths, cultures,	Approximately 50 parents responded to all the questions contained on the California Department of Education (CDE) Parent Relationships Survey Tool in 2022 and data shows that the largest percentages fall into the "full implementation (4) or sustainability (5)" categories (between 61% and 81%), but some questions show about 16% of responses at "initial implementation (3)". Question 1 regarding developing the capacity of staff to build trusting respectful relationships with families shows 66.67% in "full implementation (4) or sustainability (5)". Data for Question 3 (supporting staff to learn about each family's strengths, cultures. languages, and goals for children) shows both parents (66.67%) and	Approximately 60 parents responded to all the questions contained on the California Department of Education (CDE) Parent Relationships Survey Tool in 2023 and data shows that the largest percentages fall into the "full implementation (4) or sustainability (5)" categories (between 51% and 91%), but some questions show about 22% of responses at "initial implementation (3)". Question 1 regarding developing the capacity of staff to build trusting respectful relationships with families shows 91.5% in "full implementation (4) or sustainability (5)". Data for Question 3 (supporting staff to learn about each family's strengths, cultures. languages, and goals for children) shows both parents (62.07%) and staff (67.92%) agree on implementation levels, but that there is more work to do. The data also reveals some minor discrepancies (5%-10% differences) for some questions between		CDE Parent Relationships Survey Tool: Increase the number of parents who complete the survey to greater than 1500 parents (approximately 15% of enrollment). Increase the responses in all questions toward having a score of 80% or higher in the range of level 4 (full implementation) or level 5 (sustainability). Increase responses for Question 1 and 3 to 80% or higher in the range of level 4 (full implementation) or level 5 (sustainability).

languages, and goals for their children) shows both parents (34.25%) and staff (31.67%) agree on implementation levels, but that there is more work to do. The data also reveals discrepancies (10%-20%differences) for most questions between staff and parent groups in answering the same questions - staff show higher implementation percentages.	staff (43.90%) agree on implementation levels, but that there is more work to do. The data also reveals discrepancies (10%-20% differences) for some questions between staff and parent groups in answering the same questions - staff show higher implementation percentages in some areas.	staff and parent groups in answering the same questions - staff show higher implementation percentages in some areas while parents show higher implementation in other areas.			
CDE Parent Decision Making Tool and Question 28 of the District Connectedness Survey Tool (Priority 3):	CDE Parent Decision Making Tool 2021- Question 28 on District Connectedness Survey 2020 - 72.8% agree/strongly agree that parents are involved in decision making process at the school	District Connectedness Survey 2022 - 71.45% agree/strongly agree that parents are involved in decision making process at the school	District Connectedness Survey 2023 - 77.37% agree/strongly agree that parents are involved in decision making process at the school		CDE Parent Decision Making Tool - Questions 28 on District Connectedness Survey 90% or higher agree/strongly agree

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit/Maintain Highly Qualified Certificated Employees	SUSD will recruit/maintain certificated staff members that meet the current credentialing guidance from the California Commission on Teacher Credentialing (CTC) to ensure that all students receive rigorous, grade appropriate instruction.	$60,896,504.00	No
2	Recruit/Maintain Highly Qualified Classified Employees	SUSD will recruit/maintain classified employees that are fully trained to meet their individual job classifications to ensure the highest quality work and that school environments are appropriate for all students.	$24,469,030.00	No
3	Provide Standards-based Instructional Materials	SUSD will provide students with grade-level appropriate, standards-aligned instructional materials for all areas of instruction to ensure appropriate access and alignment to CA grade level standards.	$104,881.00	No
4	Provide Communications Tools	SUSD will provide parents, specifically parents of unduplicated students (English Learners, Foster Youth, and Low-Income students), with regular two-way communication (i.e. Parent Square, Google, social media, etc.) to increase engagement, increase accessibility, and	$193,775.00	Yes

		simplify communication through a common platform with the school environment.		
5	Parent Liaisons	SUSD will provide parent liaisons to support unduplicated student populations (i.e., EL, Foster/Homeless, LI) to ensure that parents and students are fully engaged and participating in the school program by providing information, resources, outreach, etc. that are focused on the needs of each specific group.	$251,262.00	Yes
6	Special Education Services	SUSD, in alignment with state and federal laws, will provide identified students with appropriate special education services and instruction to meet their individual needs as identified in each student's Individual Education Plan (IEP) and ensure their full access to grade level content and instruction.	$8,100.00	No
7	Facilities, Health/Safety Needs, and Grounds Maintainence	SUSD will provide quality school facilities to ensure all stakeholders (students, staff, & parents) experience a safe, healthy, well-maintained, and learning appropriate school environment.	$9,005,101.00	No
8	Parent Workshops & Training Sessions	SUSD will provide Parent Engagement Workshops for unduplicated parent groups (English Learners, Foster Youth, & LI) to allow UDP students to appropriately meet the demands of academic instruction as well as social-emotional learning. These workshops will be provided by the District through our parent groups (i.e., PAC, DELAC, P.E.A.C.E., etc.) and through site based opportunities (i.e., SSC, ELAC, PTA, etc.).	$75,000.00	Yes
9	TIPS & PAR Support	SUSD provides support for new teachers (i.e., new to profession & new to SUSD) and experienced teachers in need of assistance with support through mentors, training, coaching, etc., that is specific to their individual needs and aligned to the CA Standards on the Teaching Profession (CSTP).	$50,000.00	No
10	Library Media Specialists	SUSD will ensure that all students have regular access to library media resources by providing a trained Library Media Specialist to assist students with print and digitial resources for learning during the school day and provide Library Media Specialist to provide regular recreational reading resources and/or opportunities to students so they can refine their individual reading skills through their love of reading.	$494,518.00	No
11	Translation Services	SUSD provides a variety of additional translation/transcription services to families who have a primary language other than English so they may engage more fully in school events that involve their children.	$208,937.00	Yes
12	GATE Support	SUSD provides universal Gifted and Talented Education screening assessments for all 3rd grade students annually (parent/teacher requests), provides additional testing for other grades as determined by SST process, provides GATE coordinator time at each site to support enrichment and GATE plans for students so that instruction can be differentiated to meet individual student needs, etc.	$25,000.00	No

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Saugus continued to provide services from the 2022-2023 LCAP using supplemental funds identified for engaging our families in the decision making process.

Overall, despite the challenges that arose, we were able to implement the actions set forth in the plan, supporting our growth toward our year 3 metric data for Goal 1 making improvements toward our goal through the actions laid out.

1) The overall implementation of these actions for:
Goal # 1 was fully implemented.
12 of 12 actions were implemented fully

2) The most successful aspects of our implementation of these actions have been
• Action 8: Parent workshops continued to be offered throughout the district to our families and we were able to host both virtual and in-person workshops.
• Action 5: Parent Liaisons were a great support in connecting our families with community and district resources available. With the increase in daily hours worked, they were able to connect with more families than in previous years.
• Action 11: We did utilize translation services throughout the year for parent workshops, parent-teacher conferences, and for all of our District English Learner Advisory Council (DELAC) and Parent Advisory Council (PAC) meetings when necessary for both virtual and in-person sessions. We saw in an increase in need for additional languages for translation for conferences as well.
• Action 4: Most of our parents utilized our Parent Square platform to communicate with teachers and school staff as evidenced by over 680,000 direct messages going back and forth between school staff and parents.
• Action 10: School sites had library media specialists to ensure that all students have regular access to library media resources to assist students with print and digital resources for learning during the school day and to provide regular recreational reading resources and/or opportunities to students so they can refine their individual reading skills through their love of reading.

3) The most challenging aspects of our implementation of these actions have been:
• Action 8: While parent workshops were implemented, one challenge we saw was attendance at these workshops was not as high as we anticipated.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Our LCAP actions and planned expenditures differed somewhat from the estimated actual funding, including ones that were principally targeting our unduplicated count students (English Learners, Foster Youth, and Low-Income students). The district allocated funding this year to provide parent liaisons this year (action 5). However, during the school year we saw a need to reach out more families and increased their daily hours to 6.5 hours instead of 3.75. We also were able to hire additional parent liaisons for a total of five people. This increased the expenditures compared to what was originally budgeted in the plan. The increase in liaisons' daily hours also increased the estimated actual expenditures. This increase supported an increase in services for our unduplicated count pupils (i.e. English learners, Foster Youth, SED, etc) in order to connect these various student groups with resources and supports to appropriately meet the demands of academic instruction as well as support for social-emotional learning. Special Education funds (action 6) were allocated to support substitute teachers so that classroom teachers could attend triennial IEPs during the school day however due to the substitute shortage, these meetings occurred after school hours. Our library media specialists action (action 10) was over expended compared to the approved budget due to an increase in salary that was approved in the beginning of 2023. We did provide standards-based instructional materials (action 3) to all students but did not fully expend the funding as originally anticipated.

An explanation of how effective the specific actions were in making progress toward the goal.

Parent Square continues to be one of our main communication tools to provide parents, specifically parents of unduplicated students (English Learners, Foster Youth, and Low-Income students), with regular two-way communication to increase engagement, increase accessibility, and simplify communication through a common platform with the school environment. As of May 16, 2023, our families and staff have sent almost 680,000 direct messages and have over 9,000 interactions to our posts. Families receive and send information in a language of their choosing which has also increased communication with our families who speak a language other than

English.

Parent Liaisons have also been effective at increasing parental engagement in decision-making. This year our parent liaison outreach to our families led to the successful graduation of over 20 parents of English learners, Foster Youth, and/or Low Income students who participated in a 12 week workshop through Project 2 Inspire via California Association of Bilingual Educators (CABE), a program that provides high-quality education, resources, and leadership development to ALL parents. These parents will be training in a series of workshops next year to develop the facilitation and content skills with a goal of leading the 12 week workshop for new parents the following year. Since their participation, these families have shared at school board meetings, site council and ELAC meetings how the knowledge learned and network created out of these workshops has empowered them in various ways to support their children's academic and social emotional learning. Our parent liaisons have also supported over 800 families with registering for our expanded learning opportunities programs including after school enrichment, afterschool programming, and summer STEAM camp opportunities. In addition to our parent liaison, our translation services have helped our parents access information in other languages on topics regarding LCAP input, workshops around early literacy and mathematics, parent teacher conferences, student study team meetings, and other district wide parent engagement meetings and workshops. We've had about 240 requests for interpretation as of May 2023.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
The only change to planned goals, metrics, desired outcomes, or actions made for the coming year that resulted from reflections on prior practice include the increase to 6.5 daily hours for each of the parent liaisons within the budget as well as allocating additional funding to reach more families of our English Learners, Foster Youth, and Low-Income students through additional parent workshops at more sites (action 8) similar to the three we held at our school sites in order to increase parent engagement and awareness of resources and information for supporting their children.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
2	Student Engagement & Wellness - Create school environments that are responsive to student and stakeholder Social Emotional Learning (SEL) needs to increase their engagement and connectedness to learning and school.

An explanation of why the LEA has developed this goal.

This goal allows us to address the social emotional needs of our students and fully engage them in the school experience. The programs, practices, and activities included for this goal address the whole child to ensure that the academic achievement can be realized by having students with a strong sense of self, strong ability to collaborate with others by understanding their connections, and supporting students in valuing their contribution to their school/classroom/peer group.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Annual CALPADS attendance data for students in grades TK - 6 (Priority 5):	Annual CALPADS attendance data - As of May 17, 2021 = 98.12% overall attendance rate	As of May 17, 2022, attendance data - 95.03% overall attendance rate	As of May 17, 2023, attendance data - 95.54% overall attendance rate		Annual CALPADS attendance data = 98% or higher overall attendance rate
Annual CALPADS Chronic attendance data for students in grades TK - 6 (Priority 5):	2019-2020 CALPADS 14.1 Report for Chronic Attendance = 6.66% chronically absent (>10%) Federal Chronic Absenteeism Local Data (4/9/2021) = 1.79% chronically absent (>10%)	As of May 12, 2022, our chronic absenteeism data is 12.5%.	2021-2022 CALPADS 14.1 Report for Chronic Attendance = 12.8% chronically absent (>10%) Federal Chronic Absenteeism Local Data (5/11/23) = 5.04 % chronically absent (>10%)		CALPADS 14.1 Report for Chronic Attendance Report: Less than 2%
CA Dashboard Data related to Suspension (Priority 6):	2021 Local data shows 0.02% suspension rate (as of 5/18/21) 2019 Dashboard Data shows 0.3% of all students suspended (Blue); Homeless 1.0% (Increase; Yellow); Two or More Races 0.8% (Increase; Yellow); SED	2022 Local data shows 0.01% suspension rate (as of 5/12/22). The California Dashboard was not available with Suspension data for 2021 and therefore we did not have the official percentages of suspension rates for each student group available to	2023 Local data shows 0.002% suspension rate (as of 5/12/23) 2022 CA Dashboard Data shows 0.2% of all students suspended (Very Low); Homeless 0% (Very Low); Two or More Races 0.2% (Very Low); SED 0.3% (Very Low); SPED 0.5% (Very Low); African American 0% (Very Low); all other student groups in		CA Dashboard Data related to Suspension = Maintain less than 0.5% for all students; decrease percentages of all student groups to less than 0.5%.

	0.7% (Increase; Yellow); SPED 1.1% (Increase; Yellow); African American 0.5% (Increase; Green); all other student groups in Blue tier and maintained 0%.	compare.	Very Low status.		
CA Dashboard Data related to Expulsion (Priority 6):	2020 Dataquest Reports indicate expulsion rate is 0%.	2021 Dataquest Reports indicate expulsion rate is 0%.	2022 Dataquest Reports indicate expulsion rate is 0%.		CA Dashboard Data related to Expulsion = Maintain 0% expulsion rate.
District Connectedness/Climate Survey (Priority 6):	The 2020 Connectedness/Climate Survey indicates that the six questions associated with safety, school facilities, and connectedness all show a majority agree/strongly agree with the statements - safety: Q19 (parents & students) or Q21 (staff) = Q19 P 56% & S 63%; Q21 S 85%; Q13 (parents & students) or Q15 (staff) = Q13 P 69% & Q13 S 65%; Q15 S 78%; facilities: Q18 (parents & students) Q18 P87% & Q18 S 57%; Q20 (staff) 76% ; connectedness: Q2 (all groups) = 82% parents; 61% students; 79% staff.

The 2021 COVID Connectedness Survey indicates that the four questions associated with safety, school facilities, and connectedness all | The 2022 Connectedness Survey indicates that the four questions associated with safety, school facilities, and connectedness all show a majority agree/strongly agree with the statements - safety: Q7 (parents) or Q8 (students & staff) = Q7P 70%; Q8 students 62% & staff 75%; Q9 (parents) 75%; Q10 (students & staff) Q10 students 91% & staff 88%; facilities: Q4 (staff & students) Q4 staff 88% & students 80%; Q3 (parents) 83%; connectedness: Q14 (staff & students) = Q14 staff 81% & students 54%; Q13 (parents) 83% | The 2023 Connectedness Survey indicates that the four questions associated with safety, school facilities, and connectedness all show a majority agree/strongly agree with the statements - safety: Q7 (parents) or Q8 (students & staff) = Q7P 72%; Q8 students 56% & staff 76%; Q9 (parents) 67%; Q10 (students & staff) Q10 students 55% & staff 86%; facilities: Q4 (staff & students) Q4 staff 88% & students 77%; Q3 (parents) 85%; connectedness: Q14 (staff & students) = Q14 staff 77% & students 52%; Q13 (parents) 85% | | District Connectedness/Climate Survey = Increase all three groups (staff, parents, students) to align to 95% or higher agree/strongly agree on questions related to safety, facilities, and connectedness. |

show a majority
agree/strongly agree with
the statements - safety:
Q7 (parents) or Q8
(students & staff) = Q7P
75%; Q8 students 77% &
staff 88%; Q9 (parents)
60%; Q10 (students &
staff) Q10 students 72%
& staff 89%; facilities: Q4
 (staff & students) Q4
staff 93% & students
82%; Q3 (parents) 87% ;
connectedness: Q14
(staff & students) = Q14
staff 85% & students
68%; Q13 (parents) 85%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social Emotional Learning Curriculum	SUSD will provide social emotional curriculum (i.e., Sandford Harmony) to ensure a core series of lessons centered on age appropriate social emotional learning for students to meet the current expectations of CDE and CASEL.	$0.00	No
2	Wellness TOSA	SUSD will provide certificated staff (Teacher-on-Special-Assignment/TOSA) to support teachers of unduplicated students and UDP students with additional lessons, professional development, in-class coaching of social emotional learning (SEL) activities and physical education activities, and additional in-person direct instruction to ensure the positive mental and physical health of students so they may fully engage in learning.	$177,760.00	Yes
3	Behavior Support Teams	SUSD will provide a team of specialists (Behavior Specialists, Para Professionals, Psychologist, etc.) to provide support (i.e., classroom behavior observations, development of behavior plans, classroom modifications, etc.) for unduplicated students in need of assistance to allow them to better engage in their individual classroom and fully access the curriculum/instruction provided.	$970,860.00	Yes
4	PBIS Professional Development	SUSD provides professional development and support resources (i.e., SWIS, awards/incentives, etc.) for certificated and classified staff connected to Positive Behavior Interventions Support (PBIS) to allow for unduplicated students to engage successfully in the school environment by creating a research-based set of practices that focus on replicable positive outcomes for students and are implemented school-wide.	$183,713.00	Yes
5	Mental Health & Social-	SUSD provides support staff (i.e. social workers, marriage & family therapists (MFT)) to	$2,244,590.00	Yes

	emotional Supports Activities	conduct social skills activities, provide 1:1 sessions, and provide supports (i.e., trauma informed practices) to ensure unduplicated students can fully access the school learning environment and connect with their typical peers.			
6	Additional School Psychologists	SUSD provides additional school psychologists (3) to ensure that unduplicated students have appropriate access to learning opportunities and multi-tiered systems of supports (MTSS) are being appropriately implemented to meet their unique needs.	$487,880.00		Yes

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

SUSD planned and implemented all six actions identified above.

1) The overall implementation of these actions for Goal # 2 were fully implemented.

2) The most successful aspects of our implementation of these actions have been
• Action 3: The work of our Behavior Support Team continues to positively impact students. The team had 35 students referred to them and were able to provide support for both the students and the classroom in which the student was in.
• Action 2: Another success continues to be the work of the Wellness Teacher on Special Assignment. Through her coaching, model lessons, and support with the SEL curriculum, we have seen classroom management and systems improve engagement for students and increased implementation of SEL curriculum and strategies for all students TK-6.
• Action 5: Another success in the area of Mental Health and Social-Emotional supports was the immediate impact our school social workers have had on increasing student engagement with learning and school and connecting our students and families with community resources and supports available to them.
3) The most challenging aspects of our implementation of these actions have been:
• Action 5: Due to the continued impacts of COVID, SUSD has seen an increase in the number of students requiring specific mental health support, as well as referrals for assessments for special education services. We had some of our social workers spending their time at multiple campuses which it made it difficult to be available at all times when students required additional assistance.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures and estimated actual expenditures is somewhat different for action 3 (behavior support team) and action 5 (Mental Health and SEL support) due to the difficulties in hiring qualified staff to fill the positions of our behavior support teams and mental health/social emotional supports for the length of the entire school year. We were not able to fill all the anticipated positions and thus could not fully expend the funds originally allocated to these actions.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall SUSD made progress on each action in the overall goal. There was a decrease in suspension rates to 0.00% and the expulsion rates were maintained at 0%. SUSD continued to make progress on PBIS implementation with the use of PBIS professional development, technical assistance and coaching. All fifteen school sites were recognized this year at the state level for the PBIS implementation and outcomes. All fifteen school sites have applied again for silver or gold state recognition for their continued PBIS implementation and outcomes. The Wellness TOSA has continued to utilize "Playworks" to target and enhance health and wellness for students. She has also pushed into classrooms to deliver wellness lessons as needed and support teachers with implementing our SEL curriculum as well is strategies to increase engagement for students and staff. She has also provided every classroom in our district with a Calming Corner box with supplies to support students in need of a moment of calm. She provided the staff with professional development on implementing the Calming Corner supplies in the classroom. The Behavior Support Team has

worked with students requiring individualized behavior management and/or support with building executive functioning skills. The specific outcomes have been positive including 74% of the student referrals not being referred for an assessment for special education services due to the proactive supports and success of the Behavior Support Team. Our Wellness TOSA also conduct an in person training for our classified staff in playground supports for students to keep them safe and engaged with staff from all 15 of our school sites. SUSD made great efforts to improve our overall attendance rates this year as well as decrease our chronic absenteeism rates. Working on it as a system, we have been able to lower our chronic absentee rate from last year. As of May 2023, our chronic absenteeism rate was 9.59% (2021-2022 dashboard data indicates that it was 12.8%). We continue to focus on outreach, re-engagement strategies and support to enhance attendance rates for all students with a focus on our English learners, Foster Youth, and low income students. The 2022-23 Connectedness Survey indicates that the four questions associated with safety, school facilities, and connectedness all show a majority agree/strongly agree with the statements overall. The overall connectedness questions indicate that about half of our student respondents are struggling to feel connected to school, with the lowest percentage of the three groups at 51%. Student engagement, mental health, wellness and inclusiveness has been the focused work of our school teams including our social workers as we continue to engage students in learning learning and re-acclimate them to the school environment, structure and expectations post school closures.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The planned goal remains intact with minor adjustments to two actions will be changed to respond to data-informed needs for the coming year. Specifically, due to the increase in mental health needs and referrals for therapeutic services (over 340 as of April 2023), SUSD has determined that the Social Workers skillset to address needs that students are currently experiencing has proven to be effective and in demand. Due to the increase in need of students requiring this additional level of support, the budget was increased to ensure a social worker is available at all 15 sites (Action 5). Additionally, SUSD will increase the number of members on the Behavior Support Team in order to positively impact more students who require this additional level of support (Action 3).

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
3	English Learner Academic Needs - Provide instructional opportunities necessary to ensure English Learner academic achievement and their appropriate acquisition of English.

An explanation of why the LEA has developed this goal.

This goal allows us to place a direct emphasis on the needs of English Learners and their families in order to ensure their general academic success as well as their success in fully developing English as a second language.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Standards Implementation Survey from CDE (Priority 2):	2021 Standards Implementation Survey Data: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Beginning Policy & Program Support: ELA = Fully Implemented; Math =	2022 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented;	2023 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented		Standards Implementation Survey from CDE (Priority 2) = All areas on the Standards Implementation Survey score a 4 or 5.

	Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Standards Implementation: CTE= Beginning; PE= Fully Implemented; World Languages = Initial Implementation; Health = Fully Implemented; VAPA = Fully Implemented	Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented	Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented		
California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4):	2019 CAASPP ELA Data for all EL students is 31.46% "meet/exceed" standards; 8.4 points Above Standard (Increase; Green)	We did not have 2021 CAASPP data. Our 2021 Spring i-Ready data showed we had 21.68% of EL students met or exceed grade level standards.	2022 CAASPP ELA Data for all EL students is 27.04% "meet/exceed" standards; 58 points Below Standard.		California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4) = EL students to greater than 50% "meet or exceed" standards
California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4):	2019 CAASPP Data for Mathematics for EL students shows 23.87% "meet or exceeds" standards; 10.6 points Below Standard (Increase of 4.6 points; Green)	We did not have 2021 CAASPP data. Our 2021 Spring i-Ready data showed we had 20.14% of English Learners met and exceeded grade level standards in math.	2022 CAASPP Data for Mathematics for EL students shows 24.61% "meet or exceeds" standards; 59.6 points Below Standard.		California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4) = EL students to more than 50% "meet or exceed" standards
English Language Proficiency Assessment for California (ELPAC) (Priority 4):	2019 CA Dashboard Data shows 52% of EL students "making progress towards English Proficiency"; 16.4% reached Level 4 - Well Developed on the English Language Proficiency Assessment for California (ELPAC).	The 2021 CDE Dataquest data shows that 28% of ELs reached ELPAC Level 4 - Well Developed on the English Language Proficiency Assessment for California (ELPAC).	2022 CA Dashboard Data shows 60% of EL students "making progress towards English Proficiency". The 2022 CDE Dataquest data shows that 28.32% of ELs reached ELPAC Level 4 - Well Developed on the English Language Proficiency Assessment for California (ELPAC).		English Language Proficiency Assessment for California (ELPAC) = greater than 65% of English Learners "making progress towards English Proficiency" annually.

| California Department of Education (CDE) current benchmarks data for reclassification (Priority 4): | 2019-2020 Dataquest information shows 253 EL students or 21.3 % of English Learners met appropriate benchmarks for reclassification (RFEP). | 2020-2021 Dataquest information shows 113 EL students or 10.9 % of English Learners met appropriate benchmarks for reclassification (RFEP). | 2021-2022 Dataquest information shows | | California Department of Education (CDE) current benchmarks data for reclassification = Increase to 35% or greater of English Learners meet appropriate benchmarks for reclassification (RFEP). |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Dual Language Immersion Program (DLI)	SUSD will provide a Dual Language Immersion program for students to promote biliteracy of the participating students.	$1,184,887.00	No
2	Site English Learner Coordinators	SUSD provides site-level English Learner (EL) coordinators (i.e., lead teachers on extra duty) to be responsible for facilitating regular monitoring of EL student progress, reclassification progress, additional enrichment activities for students, staff professional development, engagement of EL students and their families in student events etc. throughout the school year.	$25,000.00	Yes
3	English Learner Acquisition	SUSD provides additional language acquisition tools for English learners in order to support their continued language acquisition and meeting grade level standards.	$40,000.00	Yes
4	Program Development & Monitoring	SUSD provides district staff that are responsible for creating, maintaining, monitoring the systematic implentation of ELD, regular assessement of students language acquisition, EL professional development, etc. to ensure that individual schools are providing effective quality instruction/programs/services related to English Learner needs to allow students to reclassify before they promote from sixth grade.	$234,251.00	Yes
5	PD related to EL students & ELD	SUSD provides professional development to all teachers and administrators related to implementation of integrated and designated ELD so EL students may have greater access to core instruction and more rapidly progress in acquiring English.	$31,017.00	Yes
6	Instructional Assistants for EL students	SUSD provides Bilingual Instructional Assistants to provide primary language support to EL students identified at levels 1 or 2 (i.e., "new comers" or struggling to progress) in accessing core ELA, Math, Science, and Social Studies instruction. An emphasis will be placed on students in grades 3-6 to ensure reclassification occurs prior to promotion in grade 6.	$40,000.00	Yes

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of these actions for:

Goal # 3 was almost fully implemented.
5 of 6 actions were implemented fully
1 of 6 actions were implemented partially

2) The most successful aspects of our implementation of these actions have been
• Action 1: Our Dual Language Immersion program continues to be a success as we are expanding the program by two classes every year. The students and families have shared through informal surveys and presentations how much they are learning within the program (both students and families) and the students are making expected academic progress in the internal benchmarks.
• Action 4: Initial data indicates that we continue to have more students reclassify this year as well as score a level 4 on the English Language Proficiency Assessments for California (ELPAC). Our classroom teachers, ELD Coordinators, administrators, and the Director of Categorical and Special Programs continued to monitor our English Learners' (EL) academic progress and language development so that all data was reviewed on an on-going basis to determine readiness for reclassification throughout the school year.

3) The most challenging aspects of our implementation of these actions have been:
• Action 6: Staffing proved to be difficult and we were not able to secure all of the bilingual instructional assistants to provide primary language support to EL students this school year.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between budgeted expenditures and estimated actual expenditures is significant for Action 6 due to the difficulties in hiring qualified staff to fill all of the positions of our bilingual instructional assistants. We were not able to fill all of these positions and thus could not expend the funds allocated to this action (Action 6) . The funds associated with site English Learners Coordinators (Action 2) was not fully expended as most of our site coordinators this year did not put in additional hours outside of their contractual time or used local site funds instead. Summer school opportunities for English learners (Action 3) were implemented however other funding sources were utilized.

An explanation of how effective the specific actions were in making progress toward the goal.

The district's Dual Language Immersion (DLI) program (Action 1) grew by two classes (added two 3rd grade classes). In looking at the impact of DLI on English learners, SUSD was able to reclassify 14% of the English learners (EL) within the DLI program this year as of May 15, 2023 with more anticipated pending ELPAC results.
The continued offering of professional development (Action 5) that focused on supporting teachers with their designated and integrated ELD lessons has shown an increase in teachers using core curricular materials to support our English learner's access to core instruction through designated ELD and integrated ELD language supports in all content areas. District administration continued with site visits at all 15 schools to observe designated ELD lessons and collaborated with each site administrator around next steps for their designated ELD instructional plan and professional development. As of May 2023, the district has reclassified 13% of our English learners this school year with more anticipated upon the release of results from the 2023 ELPAC. In addition, we had 60% of our English learners make progress toward English language proficiency according to the California Dashboard.
SUSD provided our English learners extended learning opportunities within our summer enrichment program (Action 3) and after school enrichment opportunities. Students attended a STEAM-focused summer opportunity in June/July of 2022 where they received additional support in the areas of math and reading and access to STEAM activities. The K-2 reading lessons focused on building early literacy skills while the 3-6 lessons focused on text complexity and comprehension that were designed around the ELD and ELA standards, using evidenced-based language routines. Students who attended our STEAM summer program tended to maintain their learning and skills from Spring 2022 to Fall 2022, avoiding the "summer slide" that can often be seen. All English learners were invited to participate as well as students at all three title 1 sites and special transportation was provided in order to allow them increased access to attend the summer program.
The Site ELD Coordinators facilitated the regular monitoring of EL student progress, reclassification progress, additional enrichment activities for students, staff professional development, engagement of EL students and their families in student events etc. throughout the school year. As a result of their monitoring and support of site level enrichment programs and staff development, the district has reclassified 13% of our current English learners as of May 15, 2023.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
The one change to the goal, metrics, desired outcomes, or actions for the coming year include changing the focus for Action 3. Since we have another source for continued funding for ELD Summer enrichment opportunities, SUSD will change Action 3 to focus on providing additional language acquisition tools for English learners in order to support their continued language acquisition and meeting grade level standards.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
4	Achievement GAP - Implement instructional programs and services that allow all students to achieve while closing the Achievement Gap in the core academic areas – English Language Arts (ELA), Mathematics, Science, Social Science.

An explanation of why the LEA has developed this goal.

This goal allows us to focus on the programs, practices and activities that will address the individual learning needs of unduplicated pupils (UDP) and address learning gaps we see within our data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Standards Implementation Survey from CDE (Priority 2):	2021 Standards Implementation Survey Data: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Beginning Policy & Program Support: ELA = Fully Implemented; Math =	2022 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented;	2023 Standards Implementation Survey from CDE: PD for Standards: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Full Implementation Instructional Materials: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Fully Implemented Policy & Program: ELA = Fully Implemented; Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented		Standards Implementation Survey from CDE (Priority 2): All areas score a 4 or 5.

	Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science = Initial Implementation Standards Implementation: CTE= Beginning; PE= Fully Implemented; World Languages = Initial Implementation; Health = Fully Implemented; VAPA = Fully Implemented	Math = Fully Implemented; History/Social Studies = Fully Implemented; ELD = Fully Implemented; Science =Fully Implemented Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented	Standards Implementation: CTE = Beginning; PE = Fully Implemented; World Languages = Full Implementation; Health = Fully Implemented; VAPA = Fully Implemented		
California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4):	2019 CAASPP - All Students - 66.78% : Black or African American - 53.4% ; Hispanic/Latino - 55.59%; English Learner - 31.46%; SED - 48.22%; SPED - 28.96%; Female - 71.87% / Male - 62.14%; Asian - 84.57% ; Filipino - 78.62% ; Two or More Races - 72.15%; White - 70.57% GAP = difference between "All student group" and identified group	We do not have 2020 or 2021 CAASPP data. 2021 i-Ready indicates - All Students - 57.72% : Black or African American - 37.9% ; Hispanic/Latino - 50%; English Learner - 21.68%; SED - 41.19%; SPED - 29.33%; Female - 61.16% / Male - 54.71%; Asian - 69.39% ; Filipino - no one tested ; Two or More Races - 61.75%; White - 61.27% GAP = difference between "All student group" and identified group	2022 CAASPP - All Students - 64.69% : Black or African American - 52.38% ; Hispanic/Latino - 54.26%; English Learner - 27.04%; SED - 52.09%; SPED - 24.83%; Female - 68.92% / Male - 60.79%; Asian - 85.27% ; Filipino - 77.34% ; Two or More Races - 72.80%; White - 66.88% GAP = difference between "All student group" and identified group		California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4): Close Gap for all groups by 20% or more over the LCAP period
California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4):	2019 CAASPP - All Students - 56.06% : Black or African American - 38.22%; Hispanic/Latino - 42.9%; English Learner - 57.34%; SED - 35.81%; SPED - 23.93%; Female - 53.65% / Male - 58.24%;	Students did not take the CAASPP in 2020 or 2021. 2021 i-Ready Diagnostic data that was used as the local measure indicates the following: All Students - 45.24% : Black or African American -25.42% ;	2022 CAASPP - All Students - 57.28% : Black or African American - 41.80%; Hispanic/Latino - 44.29%; English Learner - 24.61%; SED - 43.76%; SPED - 24.83%; Female - 55.84% / Male - 58.60%; Asian - 81.89% ; Filipino -		California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4): Close Gap by 20% or more over the LCAP period

	Asian - 80.68% ; Filipino - 71.47% ; Two or More Races - 63.29%; White - 59.67% GAP = difference between "All student group" and identified group	Hispanic/Latino - 36.75%; English Learner - 20.14%; SED - 32.48%; SPED - 22.87%; Female - 43.54% / Male - 46.78%; Asian - 65.94% ; Filipino - no one tested ; Two or More Races - 52.77%; White - 49.52% GAP = difference between "All student group" and identified group	70.25% ; Two or More Races - 68.96%; White - 60.45% GAP = difference between "All student group" and identified group		
California Assessment of Student Performance and Progress (CAASPP) for the Science section (Grade 5 only) (Priority 4):	2019 CAASPP Science - All Students - 45.7% SPED - 17.11%; EL - 10.9%; Female - 48.64% / Male - 43.12%; SED - 25.57%; Black or African American - 34.69%; Hispanic/Latino - 30.97%; Asian - 73.21% ; Filipino - 50%; White - 51.73% GAP = difference between "All student group" and identified group	Students did not take the CAASPP Science (CAST) in 2020 or 2021.	2022 CAASPP Science - All Students - 29.45% SPED - 8.36%; EL - 2.63%; Female - 28.47% / Male - 30.38%; SED - 18.50%; Black or African American - 13.71%; Hispanic/Latino - 18.26%; Asian - 59.47% ; Filipino - 46.72%; White - 44.25% GAP = difference between "All student group" and identified group		California Assessment of Student Performance and Progress (CAASPP) for the Science section (Grade 5 only) (Priority 4) = Close Gap for all groups by 20% or more over the LCAP period
California Alternative Assessment (CAA) for special education students (Priority 4):	Data for 2019 shows the following proficiency on the ELA and Mathematics portions of the CAA: ELA - 6.52% = Level 3 or understanding; 30.43% = Level 2 or foundational understanding; 63.04% = Level 1 or limited understanding Mathematics - 0% = Level 3 or understanding; 26.09% = Level 2 or foundational	Students did not take the CAA in 2020 or 2021.	2022 shows the following proficiency on the ELA and Mathematics portions of the CAA: ELA -14.13% = Level 3 or understanding; 35.77% = Level 2 or foundational understanding; 50.10% = Level 1 or limited understanding Mathematics - 8.28% = Level 3 or understanding; 24.64% = Level 2 or foundational understanding; 67.07% = Level 1 or limited understanding		California Alternative Assessment (CAA) for special education students (Priority 4): Increase Level 3 scores to 95% or more in ELA and Math

	understanding; 73.91% = Level 1 or limited understanding Data for 2018 shows the following proficiency on the ELA and Mathematics portions of the CAA: ELA - 2.63% = Level 3 or understanding; 21.05% = Level 2 or foundational understanding; 76.32% = Level 1 or limited understanding Mathematics - 0% = Level 3 or understanding; 13.16% = Level 2 or foundational understanding; 86.84% = Level 1 or limited understanding				
Performance on Basic Phonics Skills Test (BPST) Grades K-2; Grades 3-6 on teacher recommendation (Priority 7):	Individual Letter Sounds (26 total): Grade K = 82% identified correctly; Grade 1 = 96% identified correctly; Grade 2 = 96% identified correctly Blending Sounds into Words (CDC words; 65 total): Grade K = 21% identified correctly; Grade1 = 73% identified correctly; Grade 2 = 81% identified correctly	As of February 2022: Individual Letter Sounds (26 total): Grade K = 43% identified correctly; Grade 1 = 67.3% identified correctly; Grade 2 = 69% identified correctly Blending Sounds into Words (CVC words): Grade K = 60% identified correctly; Grade 1 = 89% identified correctly; Grade 2 = 98% identified correctly	As of February 2023: Individual Letter Sounds (26 total): Grade K = 87% identified correctly; Grade 1 = 98% identified correctly; Grade 2 = 98.5% identified correctly Blending Sounds into Words (CVC words): Grade K = 63% identified correctly; Grade 1 = 94% identified correctly; Grade 2 = 99% identified correctly		Performance on Basic Phonics Skills Test (BPST) (Priority 7): Individual Letter Sounds (26 total): Grade K = 100% identified correctly; Grade 1 = 100% identified correctly; Grade 2 = 100% identified correctly Blending Sounds into Words (CDC words; 65 total): Grade K = 50% identified correctly; Grade1 = 80% identified correctly; Grade 2 = 100% identified correctly Sight Words (20 words total): Grade K = 9 words identified correctly; Grade 1 = 14 words identified correctly; Grade 2 = 20 words identified correctly
Multi-tiered Systems of Supports (MTSS) Data from District Referrals (Priority 8):	2019-2020 Initial IEPs = 160 2019-2020 Referrals to Behavior Support Team =	As of May 2022 2021-2022 Initial IEPs = 124 2020-2021	As of May 2023 Initial IEPs = 210 Referrals to Behavior Support Team = 42		Multi-tiered Systems of Supports (MTSS) Data from District Referrals: Decrease Initial IEPs to 120 Decrease referrals to Behavior

| | 39
2019-2020 Student Study Team (SST) = 395 (approximately 4% of total student enrollment) | Referrals to Behavior Support Team = 35
2021-2022
Student Study Team (SST) = 204 (approximately 2% of total student enrollment) | Student Study Team (SST) = 383 (approximately 4% of total student enrollment) | | Support Team to 25 or fewer
Increase SST to 25% of student enrollment to appropriately engage in MTSS Tier 1-3 activities |

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Language Arts TOSA	SUSD will provide certificated (Teacher-on-Special-Assignment/TOSA) staff to support unduplicated students in appropriately developing early literacy skills, reading proficiency skills, writing skills, and vocabulary development by providing teachers with in-class coaching, professional development aligned to needs of unduplicated students, providing research-based assessments protocols, lesson design strategies, etc. aligned to the CA English Language Arts Content Standards.	$405,111.00	Yes
2	Mathematics TOSA	SUSD will provide certificated (Teacher-on-Special-Assignment/TOSA) staff to support unduplicated students in appropriately developing number sense, foundational arithmetic skills, problem-solving skills, measurement & geometry skills, and algebraic thinking by providing teachers with in-class coaching, professional development aligned to needs of unduplicated students, providing research-based assessments protocols, lesson design strategies, etc. aligned to the CA Mathematics Content Standards.	$358,425.00	Yes
3	21st Century Learning/Technology Integration TOSA	SUSD will provide certificated (Teacher-on-Special-Assignment/TOSA) staff to support unduplicated students in appropriately developing concepts centered around 21st century learning skills with a focus on integrating modern technology to enhance learning and being prepared for a future in our tech-driven world. These skills will be aligned with the NGSS, History Social Studies, English Language Arts, and Math according to the California State Content Standards through lessons focused on Inquiry, Discovery, and Project Based Learning.	$172,606.00	Yes
4	21st Century Learning/Science and Technology TOSA	SUSD will provide certificated (Teacher-on-Special-Assignment/TOSA) staff to support unduplicated students in appropriately developing concepts centered around 21st Century Learning skills with a focus on Science , Project Based Learning, and the Integration of Instructional Technology across all subject areas including History Social Studies, English Language Arts, NGSS, and Math according to the California State Content Standards, so students are better prepared for a future in our tech-driven world.	$270,813.00	Yes
5	Assessment System	SUSD provides a district-wide data and assessment system that provides teachers and administrators of unduplicated pupils with regular progress information and provides district level progress information to ensure that programs and resource are allocated	$263,573.00	Yes

		appropriately to address the learning needs of our unduplicated students.		
6	Professional Learning Communities (PLC)	SUSD provides certificated and classified instructional staff with professional development, collaboration time, and resources to ensure that staff are able to effectively and appropriately meet the needs of unduplicated pupils by being equipped to implement a cycle of continuous improvement that regularly monitors and adjusts to the needs of these students.	$610,000.00	Yes
7	Site Resources to Enhance Unduplicated Pupil Learning	SUSD provides funds for sites to purchase supplemental resources to support the needs of their unduplicated pupils (i.e., supplemental computer programs to improve student learning, additional classroom library books, student incentives, etc.). Sites must use this funding to support activities that are connected to District LCAP Goals 1-5, but are unique to their student population needs.	$90,974.00	Yes
8	Site Staff Supports for Unduplicated Pupils	SUSD provides funds for sites to use to engaging in activities designed to support the needs of their unduplicated pupils (i.e., additional PLC collaboration time, extended tutoring time, additional instructional assistants, etc.). Sites must use this funding to support activities that are connected to District LCAP Goals 1-5, but are unique to their student population needs.	$297,550.00	Yes
9	Technology Access	SUSD provides technology resources (i.e., Chromebooks at a higher ratio, upgraded Internet, etc.) to ensure unduplicated pupils have sufficient access to digital learning activities to fully engage in all school learning and other activities.	$1,040,200.00	Yes
10	Arts Enrichment	SUSD provides supplemental arts instruction (i.e., instructional specialists) to allow unduplicated pupils additional opportunities to engage in arts instruction that can ensure they are fully connected/engaged in school to strengthen academic learning.	$79,428.00	Yes

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

1) The overall implementation of these actions for:
Goal # 4 was partially implemented.
6 of 10 actions were implemented fully
4 of 10 actions were implemented partially

2) The most successful aspects of our implementation of these actions have been
• Actions 1-4: Given the substitute shortages we faced this year, our TOSAs continued to pivot and still provided optional workshops for teachers in areas of early literacy, number talks, NGSS lesson design, and educational technology through afterschool workshops, summer professional development opportunities, Professional Learning Communities (PLC) team collaboration time, and in-class model lessons.
• Action 6: As part of our PLC process, Saugus Union continued with Year 2 of a targeted intervention program where each of our 15 schools has a dedicated Teacher on Special Assignment (TOSA) and 2-4 Instructional Assistants who work as a team to mitigate learning loss targeting students two or more years below grade level to participate in small group/short term interventions based on specific skills or standards the students have not yet mastered. Learning recovery is indicated based on each intervention cycle's pre and post test data and on the i-Ready Diagnostic results taken 3 times each school year.

Action 10: The number of music specialists increased to a team of five people this year and thus they were able to provide an increase in arts enrichment to all classrooms throughout the district through both virtual lessons as well as in-school residencies. Virtual lessons were also targeted to the grade level VAPA standards as compared to a grade span which was the case during the previous school year.

3) The most challenging aspects of our implementation of these actions have been:
• Actions 1-4: Part of the plan of the Teachers on Special Assignments (TOSAs) for ELA, Math, and21st Century learning in Science and Technology was to provide ongoing professional development to our teaching staff through workshops provided during the school day. Our district continued to struggle with a substitute teacher shortage and could not secure enough substitutes to allow teachers to attend most professional development during the school day. As a result of these unforeseen circumstances, our TOSAs were not able to provide the expected amount of professional development that was intended when the LCAP was written.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

As previously stated, part of the plan of the Teachers on Special Assignment (TOSAs) for Early Literacy, Math, and 21st Century Science and Technology Integration was to provide ongoing professional development to our teaching staff through workshops provided during the school day. However, due to substitute shortages and staffing struggles, our TOSAs offered voluntary afterschool workshops for teachers to attend rather than during the school day workshops which impacted the amount of funding expended within these actions (Actions 1-4). SUSD provides funds for sites to use to engage in activities designed to support the needs of their unduplicated pupils (i.e., additional PLC collaboration time, extended tutoring time, additional instructional assistants, etc.). Sites planned to use this funding to support activities/resources (Action 8) that are connected to District LCAP Goals 1-5, but are unique to their student population needs. Most actions within these plans included specific site programs offered during the school day that were not able to be implemented due hiring challenges and/or substitute teacher shortages. PLC professional learning (Action 6) did take place but some of the activities within this action were supported through other funding sources. Technology access (Action 9) was over expended as compared to the approved budget as the Chromebook to student ratio in first grade and second grade was lowered midyear to 1:1 so students had more access to our online tools and resources such as i-Ready.

An explanation of how effective the specific actions were in making progress toward the goal.

The Teachers on Special Assignment (TOSA)s continue to be effective in supporting teachers to implement evidence based practices within the classroom to enhance student learning. The English Language Arts (ELA) TOSAs continued to engage all K-2 teachers in The Science of Reading strategies, Heggerty Phonics Instruction, and structured literacy strategies. They coached teachers in other grade levels on how to work with students with gaps in reading on these same or similar concepts in order to circle back and fill in learning loss gaps with special focus on Morphology. Training occurred both in the summer as well as throughout the school year at afterschool staff development for both certificated and classified employees. This is evidenced by the early literacy data from the Basic Phonics Skills Test results in February 2023. Our current 1st and 2nd grade students can blend CVC words correctly with 94% and 99% accuracy. This is an increase from 2021-2022 when 89% of 1st graders and 98% of 2nd graders could blend CVC words accurately. K-2 grade level teams continued to utilize Illuminate to input their BPST data and analyze the results to develop small group instruction for students designed to target specific needs. The Math TOSAs visited classrooms at all 15 schools and coached teachers as they modeled Number Talk lessons, problem solving strategies, use of manipulatives to build number sense, as well as provided additional professional learning on the shifts in mathematics instruction outlined in the proposed California Math Framework for a cohort of over 60 teachers that met over five times this school year to learn and implement these new shifts in their classroom and build coherence across the grade level standards.
i-Ready continues to provide our students an individual pathway with lessons that are targeted specifically to their needs based on the results of each diagnostic assessment. All students in SUSD have access to Chromebooks to work on their individual pathway each week, providing them an additional opportunities to receive targeted instruction and skills practice. As of May 2023, our students have an average of an 85% passage rate on their individual pathway lessons in Reading and an average of 95% passage rate in Math. i-Ready diagnostic results were analyzed by grade level teams to create groups for small group instruction on targeted skills. Students who were identified as working below two or more grade levels participated in small group instruction that focused on specific skills.
In 2021-2022, the final i-Ready diagnostic indicated that 9% of our students were two or more grade levels below in reading. This year the percentage of students who were identified as below two or more grade levels in reading decreased from 17% in August to 10% in January. This indicates we should see fewer students two or more grade levels below in reading at the end of 2022-2023 when compared to 2021-2022.
In 2021-2022, the final i-Ready diagnostic indicated that 9% of our students were two or more grade levels below in math. This year the percentage of students who were identified as below two or more grade levels in Math decreased from 16% in August to 9% in January. Similar to reading, this indicates we should see fewer students two or more grade levels below at the end of 2022-2023 when compared to 2021-2022.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
No changes to the goal, metrics, desired outcomes, or actions for the coming year. SUSD is committed to deepening the implementation of Professional Learning Communities and our comprehensive assessment systems and committed to providing the professional learning, coaching, modeling, technology, and support for staff necessary to close the achievement gap.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
5	Diversity and Understanding- Provide opportunities for staff and students to see themselves represented in our schools, understand the contributions all people make to our world, and respect those differences when learning in school.

An explanation of why the LEA has developed this goal.

This goal allows us to create a culturally responsive school environment where all students "see themselves" within the school culture, within the school curriculum, and they develop the resiliency needed to be successful in the world. Because of the work being done to close the achievement gap, it was critical that the district emphasize the unique needs of its all students and began to examine the manner in which the district created inclusive, culturally proficient environments for learning. This goal sets specific metrics and outlined actions/services to support the success of the district in these areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent responses to questions related to equity, inclusivity, and diversity on District Connectedness/Climate Survey (Priority 6):	The 2020 Connectedness/Climate Survey indicates that the two questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q21= 79%; Q22 = 68%. The 2021 COVID Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q10 = 68%; Q11 = 62%; Q12 = 88%; Q14 = 89%. Question 11	The 2022 Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q10 = 67%; Q11 = 65%; Q12 = 88%; Q14 = 84%. " My child sees our family's culture represented in the school and the academic content taught.") is the lowest score of 65% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.	The 2023 Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q10 = 66.89%; Q11 = 69.01%; Q12 = 69.42%; Q14 = 84.66%. " The school rules and consequences (both postive & negative are enforced equally for all students" is the lowest score of 66.89% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.		Responses to questions related to equity, inclusivity, and diversity on District Connectedness/Climate Survey (Priority 6) = Responses should be 95% or higher in agree/strongly agree when related to equity, inclusivity, and diversity.

	(" My child sees our family's culture represented in the school and the academic content taught.") is the lowest score of 62% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.				
Student responses to questions regarding equity, inclusivity, and diversity on District Connectedness/Climate Survey (Priority 6):	The 2020 Connectedness/Climate Survey indicates that the two questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q21= 79%; Q22 = 70%. The 2021 COVID Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q11 = 75%; Q12 = 56%; Q13 = 90%; Q15 = 76%. Question 12 (" I see my family's culture represented in the school and the things I learn.") is the lowest score of 56% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.	The 2022 Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q11 = 64%; Q12 = 54%; Q13= 86%; Q15 = 59%. " I see my family's culture represented in the school and the the things I learn." is the lowest score of 54% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.	The 2023 Connectedness Survey indicates that the four questions associated with equity, inclusivity, and diversity all show a majority agree/strongly agree with the statements - Q11 = 55.36%; Q12 = 55.96%; Q13= 49.60%; Q15 = 51.5%. "My school is welcoming to all people from the community regardless of differences (e.g.,language, race, gender, disability and culture) and respects/values those differences." is the lowest score of 49.60% agreement and tends to be the lowest response across all 15 site parent surveys and student surveys.		Student responses to questions regarding equity, inclusivity, and diversity on District Connectedness/Climate Survey (Priority 6) = Responses should be 95% or higher in agree/strongly agree when related to equity, inclusivity, and diversity.

California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4):	2019 CAASPP ELA: - All Students - 66.78%; Black or African American - 53.4% ; Hispanic/Latino - 55.59%; English Learner - 31.46%; SED - 48.22%; SPED - 28.96%; Female - 71.87% / Male - 62.14%; Asian - 84.57% ; Filipino - 78.62% ; Two or More Races - 72.15%; White - 70.57% GAP = difference between "All student group" and identified group	We do not have 2020 or 2021 CAASPP data.2021 i-Ready indicates - All Students - 57.72% : Black or African American - 37.9% ; Hispanic/Latino - 50%; English Learner - 21.68%; SED - 41.19%; SPED - 29.33%; Female - 61.16% / Male - 54.71%; Asian - 69.39% ; Filipino - no one tested ; Two or More Races - 61.75%; White - 61.27% GAP = difference between "All student group" and identified group	2022 CAASPP - All Students - 64.69% : Black or African American - 52.38% ; Hispanic/Latino - 54.26%; English Learner - 27.04%; SED - 52.09%; SPED - 24.83%; Female - 68.92% / Male - 60.79%; Asian - 85.27% ; Filipino - 77.34% ; Two or More Races - 72.80%; White - 66.88% GAP = difference between "All student group" and identified group		California Assessment of Student Performance and Progress (CAASPP) for the English Language Arts (ELA) (Priority 4) = Close Gap for each group by 20% or more over the LCAP period
California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4):	2019 CAASPP Mathematics - All Students - 56.06% ; Black or African American - 38.22%; Hispanic/Latino - 42.9%; English Learner - 57.34%; SED - 35.81%; SPED - 23.93%; Female - 53.65% / Male - 58.24%; Asian - 80.68% ; Filipino - 71.47% ; Two or More Races - 63.29%; White - 59.67% GAP = difference between "All student group" and identified group	We do not have 2020 or 2021 CAASPP data.2021 i-Ready indicated - All Students - 45.24% : Black or African American - 25.42% ; Hispanic/Latino - 36.75%; English Learner - 20.14%; SED - 32.48%; SPED - 22.87%; Female - 43.54% / Male - 46.78%; Asian - 65.94% ; Filipino - no one tested ; Two or More Races - 52.77%; White - 49.52% GAP = difference between "All student group" and identified group	2022 CAASPP - All Students - 57.28% : Black or African American - 41.80%; Hispanic/Latino - 44.29%; English Learner - 24.61%; SED - 43.76%; SPED - 24.83%; Female - 55.84% / Male - 58.60%; Asian - 81.89% ; Filipino - 70.25% ; Two or More Races - 68.96%; White - 60.45% GAP = difference between "All student group" and identified group		California Assessment of Student Performance and Progress (CAASPP) for the Mathematics section (Priority 4) = Close Gap for each group by 20% or more over the LCAP period

Actions

Action #	Title	Description	Total Funds	Contributing
1	Equity, Diversity and	SUSD will provide a variety of professional development opportunities (i.e. workshops,	$100,000.00	Yes

	Cultural Proficiency Training for Staff	book studies, lectures, etc.) to classified and certificated staff to better understand cultural proficiency, equity, diversity, bias, racism, and discrimination and the impact they have on creating a positive inclusive school environment for our students.		
2	Diverse Inclusive Instructional Resources	SUSD will provide supplemental resources (i.e. literature, non-fiction, primary sources, videos, etc.) related to the various student groups represented in our school community to ensure that students from traditionally underrepresented groups have access to positive depictions of their culture, gender, race, etc. to assist in creating a more inclusive and representative school learning environment.	$123,000.00	No
3	Sensitive Content Training & Resources	SUSD will provide extended professional development opportunities (e.g. series of meetings) and grade-appropriate supplemental resources aligned to the CA Content Standards and Subject Area Frameworks to refine teacher and instructional support staff skills/strategies to fully instruct culturally sensitive content (i.e., Indigenous People and the Mission System, Enslaved People and the development of America, etc.) to students ensuring grade-appropriate discussions and learning occur for content standards mastery.	$84,567.00	Yes
4	Equity & Diversity Training for Parents	SUSD provides parent workshops for parents to fully understand the culturally sensitive content include in various grade level curriculums, to understand the cultural diversity training provided to staff, and to understand how to support their students when engaging in this learning.	$10,000.00	Yes
5	P.E.A.C.E. Group	SUSD facilitates the Parent and Educator Advisory Council for Equity (P.E.A.C.E) to act as an advisory group related to cultural diversity and equity within the school district. This advisory group includes a 2/3 parent of color participant and a 1/3 district staff participant to ensure parent voices/experiences are heard in the development of culturally responsive programs, resources, policies, and practices within the school district.	$0.00	No

Goal Analysis for 2022-2023

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions in Goal 5 were implemented.

1) The overall implementation of these actions for:
Goal # 5 was mostly implemented.
4 of 5 actions were implemented fully
1 of 5 action was partially implemented.

2) The most successful aspects of our implementation of these actions have been
• Action 1: SUSD provided professional development opportunities for certificated staff so they could have grade level specific lessons aligned to the grade level standards with a focus on cultural proficiency, equity, and diversity.
• Action 2: SUSD provided supplemental resources (i.e. literature, non-fiction, primary sources, videos, etc.) related to the various student groups represented in our school community to ensure that students from traditionally underrepresented groups have access to positive depictions of their culture, gender, race, etc. to assist in creating a more inclusive and representative school learning environment. These additional books were added to our school libraries.

• Action 3: SUSD provided additional professional development workshops and grade-appropriate supplemental resources aligned to the CA Content Standards and Subject Area Frameworks to refine teacher and instructional support staff skills/strategies to fully instruct culturally sensitive content (i.e., Indigenous People and the Mission System) to students ensuring grade-appropriate discussions and learning occur for content standards mastery.
• Action 4: SUSD provided resources and support for parents around culturally sensitive content through Coffee with the Principal meetings held at each school site.

3) The most challenging aspects of our implementation of these actions have been:
• Action 1; Action 3: All professional development had to be offered outside of school hours and was optional due to the substitute shortages we faced this school year. As a result, not all staff received the appropriate professional development opportunities.
• Action 5: While we held several Parent and Educator Advisory Council for Equity workshops, they were not well attended this year. Several members of the group no longer have children in our school district anymore and we are working to actively seek out additional members.

4) There were no planned actions that differed substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Equity, diversity, and cultural proficiency training (Action 1) and sensitive content training (Action 3) for staff continued to be significantly impacted due to the substitute shortage we faced as a district this school year. The funding was intended to be used to secure substitutes so that teachers could attend workshops during the school day with their colleagues. While these workshops were still offered, they were offered after school hours and teachers were paid additional compensation that was less than the anticipated substitute cost. The equity and diversity training (Action 4) offered to parents was offered through Coffee with the Principal meetings at the site level so there was no incurred cost since the meetings were held at school sites.

An explanation of how effective the specific actions were in making progress toward the goal.

(Actions 1 & 3) Our 21st Century TOSAs collaborated with a team of teachers and the Director of Curriculum and Instruction to design grade-level specific lessons and resources around sensitive content and cultural proficiency (i.e. Black History Month). SUSD staff was also invited to a workshop on supporting gender diverse students in our classroom through the TransFamily Support Services where we had over 200 staff members voluntarily attend. Our third grade and fourth grade teachers had opportunities to learn from the Tatavium Band of Mission Indians Educational Cultural Learning Department during our Professional Development Day. We also had the Tatavium Band of Mission Indians storytellers come for a family night at Bridgeport Elementary where all staff, students, and families were invited to come listen, learn, and participate.

 SUSD also purchased

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes to the goal, metrics, desired outcomes, or actions for the coming year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$6,085,645.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.39%	0.98%	$887,120.69	7.37%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Unduplicated pupils (i.e., Foster Youth, English Learners, and low-income students) are three individual groups who share some similar and some unique needs. When SUSD considered the actions/services included in the LCAP, the educational partners and district leadership considered the needs that each group of unduplicated students had and where those needs overlapped in order to be most efficient with our limited supplemental funds. Consideration was also given to the unique needs of each unduplicated group to ensure that actions and services were provided to fully support the academic and social-emotional needs of these students. In 2022-2023, SUSD had a 33.4% unduplicated pupil count spread across its 15 school sites. Unduplicated students are served throughout the 15 sites and therefore program specific/site specific programs do not fully meet the needs of less concentrated enrollment. SUSD has determined that continued on-site coaching of effective strategies, teams of staff who travel based on needs, system-wide programs, etc. allow all unduplicated students to receive support, maximizes our funding, and benefits all students by creating appropriate rigorous and effective learning experiences and/or environments for students.

Goal 1 Actions/Services:
1.4 - Communication Tools -
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = EL families require regular access to communication in their primary language so they can engage in two-way dialogue with the school in a language in which they are most comfortable; FY students = multiple individuals responsible for students; LI students = family member availability as part of working (i.e., two jobs, shift work, etc.)
Action - Provide a communications platform (i.e., Parent Square) that allows for regular two-way communication between parents of unduplicated students and the classroom/school/district and is consistent for all children within a family of unduplicated students attending the same district school.
Measure Effectiveness - When examining the data provided by the communication platform(s) tool we anticipate seeing higher levels of messages between classrooms & families of unduplicated students, schools & families of unduplicated students and district & families of unduplicated students. We expect to see a higher amount from the classrooms and schools over the district in order to ensure school-based connections for these families. We also measure the effectiveness of this tool by reviewing the Connectedness/Climate Survey questions related to school/district communication and the polling data received about the action associated with the use

of the tool.
Rationale for Effectiveness - The platform provided must allow for the end user to make choices in how they engage with and receive communication (i.e., language choices, app vs. email, time of day received, etc.) in order to ensure that our unduplicated pupil families can engage with the schools despite any work related, language related or family related challenges. Creating a consistent responsive communication environment for parents allows them to better manage and engage the multiple pieces of information they receive AND allows for coordination of information sent by the school/class/district.

1.8 - Parent Workshops & Training -
Needs (N) /Conditions (C) /Circumstances (CI) - EL students = families may need assistance in supporting their child with homework, socializing, learning a new language, etc.; FY students = families may need support with assisting their FY with academic or social skills needed for school; LI students = families may need skills in specific academic areas or social skills areas to support their child(ren) in school
Action - Provide workshops and training sessions to support unduplicated pupils families with classwork/homework (i.e., trainings related to foundational reading skills, vocabulary development, math facts, etc.), social skills supports (i.e., parent skills activities, anti-bullying training, etc.), technology supports (i.e., cyber security, effective use of technology at home, etc.) and/or community services supports (i.e. community mental health services workshops, food services workshops, etc.).
Measure Effectiveness - The effectiveness of these activities or this action will be monitored by attendance and exit surveys for the individual workshops. The overall effectiveness of this action will be measured via the Connectedness/Climate survey questions and the LCAP action polls provided annually.
Rationale for Effectiveness - When people are informed and have skills they are able to help themselves and achieve. By ensuring that EL, FY, and LI families have access to workshops and training that help them to support their children at home by better understanding school work, better understanding social skills, better understanding technology, better understanding mental health needs and developmental changes for their child(ren), the better their child can fully engage in school.
 1.11 - Translation Services -
Needs (N) /Conditions (C) /Circumstances (CI) - EL students = families may need additional language support via direct oral translation or written transcription. LI students = LI students may not be identified as EL, but their family members/guardians may need assistance in their primary language to fully understand the information provided by/required by the school
Action - Provide additional translation support (staff and/or outside service providers) and transcription services (document translation) for families to ensure full engagement in school activities for their child(ren).
Measure Effectiveness - The effectiveness of this service will be measured by the Connectedness/Climate survey data completed by educational partners.
Rationale for Effectiveness - In a time when electronic translation is easy to access, it is critical to have appropriate staff to both transcribe information and translate information as needed for families. This includes providing additional staff and outside agency support as the language needs determine (i.e., district staff emphasis on Spanish; outside agencies for other languages). While the major emphasis is on supporting EL students, we find that this service can also impact our low-income students and assist with other students as needed.

Goal 2 Actions/Services:
2.2 Wellness TOSA –
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = difficulty integrating into new community culture compounded by challenges in communicating needs or thoughts; anxiety, confusion and/or isolation created from inability to effectively communicate; FY students = Exposure to Adverse Childhood Experiences (ACES); emotional supports; LI students = access to additional support in developing social skills and/or physical skills associated with grade level development; Exposure to Adverse Childhood Experiences (ACES); lack of adequate access to healthy eating and/or daily living experiences
Action - Provide a Teacher-on-Special-Assignment (TOSA) to coach teachers of unduplicated pupils in appropriately structuring classroom lessons/activities to improve students' social emotional skills, executive functioning skills, and behavior in the classroom setting. The TOSA is also responsible for creating curriculum activities, providing professional development sessions, etc. to teachers of unduplicated pupils to ensure their social emotional health positively contributes to their academic success. Finally, the Wellness TOSA ensures that the whole child is addressed through healthy physical activities being included in the classrooms of UDP to ensure that students are developing appropriately (i.e., lessons associated with balance, strength, healthy eating, benefits of regular exercise).
Measure Effectiveness – Effectiveness of this action will be measured by examining the evaluation surveys completed by teachers following professional development, Connectedness survey data responses from staff, parents, and students related to wellness initiatives, and increased student attendance and improved absenteeism.
Rationale for Effectiveness – We know from research that the quality of instruction or the instructor (teacher) is the key element in improving student performance. By providing a coach that can address needs of teachers and students in the classroom we can ensure that the overall implementation of effective research-based strategies centered on social emotional learning are occurring and are being done accurately. We can also ensure that the activities included in the curriculum are effective with students by having a trained teacher support both students and teachers trying new strategies and/or materials. Research supports that on-going PD of 150 hours or more on a single strategy is needed to see change in adult behavior and improved student achievement. Providing a TOSA allows teachers of unduplicated students to receive additional time and support in implementing the many strategies that are necessary to address the varying needs of UDP students.
2.3 Behavior Support Teams –

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = anxiety, confusion and/or isolation created from inability to effectively communicate; FY students = emotional supports; additional behavioral supports needed as a result of trauma experiences; LI students = regulating behaviors appropriate to school setting, challenging behaviors can be a symptom of academic/social frustration, etc.

Action - Provide a coordinated team of specialists (e.g. behaviorist, para-professional, psychologist, teacher) to observe challenging behaviors (e.g., explosive, withdrawn, etc.) of unduplicated pupils within the classroom and/or school setting to determine the best way to support the student and teacher with resolving the behavior to appropriately engage in school activities. Team is present to design behavior plans, train teachers in strategies, support students in self-regulating activities, etc. during the school day.

Measure Effectiveness – Effectiveness of this action will be measured changes in behaviors of students as noted by their teachers, fewer discipline referrals, and fewer special education referrals.

Rationale for Effectiveness – We know from research that students who are experiencing trauma, students who are experiencing the effects of poverty, and students who are struggling to communicate are frustrated and will exhibit inappropriate behaviors to avoid engagement, to gain attention or help, and to exhibit their misunderstood frustration with other life conditions. By having a team that can focus on the causes of a student's behavior and appropriately mitigating those behaviors by supporting the teacher and/or student with effective strategies is critical in supporting the student to fully engage in learning and to maintain positive relationships with staff and peers in school.

2.4 PBIS Professional Development –

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = anxiety, confusion and/or isolation created from inability to effectively communicate; FY students = need for consistency in expectations, environments, etc.; additional behavioral supports needed as a result of trauma experiences; LI students = need for consistency in expectations, environments, etc.; challenging behaviors can be a symptom of academic/social frustration, etc.

Action - Provide staff (certificated & classified) with on-going training in strategies contained in the Positive Behavior Intervention Supports (PBIS) program to allow the implementation of consistent, positive, behavior expectations and appropriate, predictable responses to behaviors for unduplicated students within the elementary school environment.

Measure Effectiveness – Effectiveness of this action will be measured changes in behaviors of students as noted by their teachers, fewer discipline referrals, and fewer Behavior Support Team (PPST) referrals. We will also use the data collected from educational partners on the District Connectedness Survey on questions related to behaviors, implementation of rules, use of PBIS, etc.

This created some inconsistency across the district with the implementation of the strategies and understanding of the program components. By continuing with our PD related to PBIS and revising our expectations to be consistent across the 15 elementary sites we are hoping to more greatly impact the engagement of our UDP students.

Rationale for Effectiveness – We know from research that students who are experiencing trauma, students who are experiencing the effects of poverty, and students who are struggling to communicate are frustrated and will exhibit inappropriate behaviors to avoid engagement, to gain attention or help, and to exhibit their misunderstood frustration with other life conditions. Providing consistency in expectations, routine procedures, and other stabilizing factors allows unduplicated students to predict their school environments and develop trusting experiences with the school environment and staff. A focus on the positive behavior that is expected and addressing the needs of the individual student with positive consequences rather than negative discipline we see greater change in behavior, increases in student engagement, and higher achievement overall. Ensuring staff are properly trained to implement the PBIS structures is critical to achieving these outcomes.

2.5 Mental Health & Social-emotional Support –

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = anxiety, confusion and/or isolation created from inability to effectively communicate; social/emotional conditions influence learning; FY students = additional behavioral supports needed as a result of trauma experiences; trauma related needs require additional mental health supports; LI students = a symptom of experiences associated with poverty require support to address academic/social frustration; lack of mental health or medical support available at home

Action - Provide mental health staff (i.e. social-workers and marriage & family therapists (MFT)) to work with unduplicated students individually and in small groups to address their individual needs (i.e., making friends, learning to adjust to a new school, address issues around family needs, and other mental health related experiences).

Measure Effectiveness – Effectiveness of this action will be measured by changes in behaviors of students as noted by their teachers, fewer discipline referrals, fewer BST referrals, and fewer requests to meet with mental health staff. We will also use the data collected from educational partners on the District Connectedness Survey on questions related to behaviors, implementation of rules, use of PBIS, etc.

Rationale for Effectiveness – We know from research that students who are experiencing trauma, students who are experiencing the effects of poverty, and students who are struggling to communicate are frustrated and will exhibit inappropriate behaviors to avoid engagement, to gain attention or help, and to exhibit their misunderstood frustration with other life conditions. By providing mental health professionals who specialize in assisting people in appropriately addressing their fears, worries, concerns, and life challenges will assist UDP students in being mentally prepared and available for academic learning. Having these individuals to work with these students as they are in crisis allows us to address the whole child and ensure that we are reaching their basic needs before we attempt to address any challenges they may have with learning (i.e., language acquisition, limited vocabulary, difficulty reading, etc.).

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = appropriately addressing that learning challenges are not part of English acquisition challenges; FY students = lack of mental health or medical support available at home; exposure to trauma, limited health care, etc. can create learning challenges; LI students = lack of mental health or medical support available at home; exposure to trauma, limited health care, etc. can create learning challenges

2.6- Additional School Psychologists

Action - Provide additional qualified school psychologists (3) to address the social emotional, academic, and behavioral needs of unduplicated students through the District's MTSS and SST processes to ensure quick and accurate identification of students with special needs.

Measure Effectiveness – Effectiveness of this action will be measured by changes in behaviors of students as noted by their teachers, fewer discipline referrals, fewer referrals to special education for initial IEPs for behavior, and fewer requests to meet with mental health staff.

Rationale for Effectiveness – According to the Fiscal Crisis Management Assistance Team (FCMAT) the ratio of psychologists to students is 1:1,010. SUSD's enrollment is currently at approximately 9,600 students. This would necessitate that we have approximately 9 psychologists dedicated to supporting all students' needs. By providing an additional 3 psychologists positions we lower the ratios to approximately 800 students per psychologist allowing for greater access to these services for our unduplicated pupils and to faster support for needed services.

Goal 4 Actions/Services:

4.1 (ELA) & 4.2 (Math) Curriculum Specific Teacher on Special Assignment (TOSA) –

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = need for additional language support (integrated instruction), vocabulary development, literacy instruction, and tier I interventions; FY students = greater risk of school failure, retention, limited progress academically; LI students = access to additional support; access to appropriate instructional activities to close achievement gaps; poor educational outcomes

Action – TOSA staff provide teachers of unduplicated pupils with in-class coaching and professional development support to ensure achievement and progress of UDP students in the core areas of English Language Arts (ELA) and mathematics. They also provide continual PD for teachers related to improving foundational literacy skills, writing, basic number sense / numeracy skills, and mathematical thinking skills to ensure that UDP students are fully prepared to tackle new content topics annually.

Measure Effectiveness – Effectiveness of this action will be measured through evaluation tools used at the end of professional development sessions, through surveys administered to staff related to curriculum development and PD activities, and through anecdotal reviews provided by site administrators regarding observed activities through the year. The impacts of classroom coaching and professional development are difficult to quantify, but we will also use the progress and performance of our UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., I-Ready, IABs, BPST, etc.) to measure the impact on student achievement.

Rationale for Effectiveness – We know from research that the quality of instruction or the instructor (teacher) is the key element in improving student performance. By providing a coach that can address needs of teachers and students in the classroom we can ensure that the overall implementation of effective research-based strategies centered on foundational literacy, writing, and mathematics skills are occurring, are meeting the unique needs of UDP students, and are aligned to the research-based training provided (i.e., the strategy trained is the strategy implemented). We can also ensure that the activities included in the curriculum are effective with UDP students by having a trained teacher support both students and teachers trying new strategies and/or materials. Research tells us that on-going PD of 150 hours or more on a single strategy is needed to see change in adult behavior and improved student achievement. Providing a TOSA allows teachers of unduplicated students to receive additional time and support in implementing the many strategies that are necessary to address the varying needs of UDP students.

4.3 (21st Century Learning/Technology Integration) & 4.4 (21st Century Learning/Science and Technology Teachers on Special Assignment (TOSA) -

Needs (N) /Conditions (C) /Circumstances (CI)- EL students = need for additional language support (integrated instruction), vocabulary development associated with science/technology content, literacy instruction, and tier I interventions; FY students = greater risk of school failure, retention, limited progress academically; access to appropriate technology and 21st Century learning experiences; LI students = access to additional support; access to appropriate instructional activities to close achievement gaps; poor educational outcomes; access to appropriate technology and 21st Century learning experiences

Action – TOSA staff provide teachers of unduplicated pupils with in-class coaching and professional development support to ensure achievement and progress of UDP students in the core areas of Science, History, Social Studies, and Technology Literacy skills. They also provide continual PD for teachers of UDP students related to improving implementation of the Next Generations Science Standards (NGSS), use of hands-on activities, and the implementation of 21st Century learning skills aligned to technological literacy and all core content areas.

Measure Effectiveness – Effectiveness of this action will be measured through evaluation tools used at the end of professional development sessions, through surveys administered to staff related to curriculum development and PD activities, and through anecdotal reviews provided by site administrators regarding observed activities throughout the year. The impacts of classroom coaching and professional development are difficult to quantify, but we will also use the progress and performance of our UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) to measure the impact on student achievement.

Rationale for Effectiveness – We know from research that the quality of instruction or the instructor (teacher) is the key element in improving student performance. By providing a coach that can address needs of teachers and students in the classroom we can ensure that the overall implementation of effective research-based

strategies centered on foundational literacy, writing, and mathematics skills are occurring, are meeting the unique needs of UDP students, and are aligned to the research-based training provided (i.e., the strategy trained is the strategy implemented). We can also ensure that the activities included in the curriculum are effective with UDP students by having a trained teacher support both students and teachers trying new strategies and/or materials. Research tells us that on-going PD of 150 hours or more on a single strategy is needed to see change in adult behavior and improved student achievement. Providing a TOSA allows teachers of unduplicated students to receive additional time and support in implementing the many unfamiliar strategies associated with science and technology that are necessary to address the varying needs of UDP students.

4.5 – Assessment System –
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = need regular on-going progress monitoring to meet instructional needs; FY students = greater risk of school failure, retention, limited progress academically; LI students = need regular on-going progress monitoring to meet instructional needs; poor educational outcomes
Action – The creation of a district-wide assessment and monitoring system (i.e., district staff for monitoring and implementation of regular assessments, creation of pacing documents that are specific to UDP students' needs, etc.) ensures that the progress of our unduplicated students is addressed immediately, is connected to grade level standards, and is commensurate with the progress of their grade level peers.
Measure Effectiveness – Progress and performance of our UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) will be used to measure the impact on student achievement. In addition, the percentage of participation in the District Benchmark assessments will be used to monitor effectiveness.
Rationale for Effectiveness – Research supports that school systems who regularly monitor student performance and adjust instruction to meet the needs shown in the data see their students achieve at higher levels. Unduplicated students have a variety of learning needs that require regular monitoring and adjustments to ensure they are learning and more importantly that they are excelling. By creating a regular system of assessments for monitoring and adjustment we can provide our teachers of unduplicated pupils with the necessary information to refine the instructional activities presented to UDP students.

4.6 – PLC Training –
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = need regular on-going progress monitoring to meet instructional needs; FY students = greater risk of school failure, retention, limited progress academically; LI students = need regular on-going progress monitoring to meet instructional needs; poor educational outcomes
Action – Provide Professional Learning Communities (PLC) training (i.e., philosophy, strategies, practices, etc.) to ensure that staff who support unduplicated pupils are able to implement the improvement cycle needed for UPD students to achieve at higher levels and close the achievement gaps.
Measure Effectiveness – Effectiveness of this action will be measured through evaluation tools used at the end of professional development sessions, through surveys administered to staff related to curriculum development and PD activities, and through anecdotal reviews provided by site administrators regarding observed activities throughout the year. Progress and performance of our UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) will be used to measure the impact on student achievement. Finally, an increase in the number of SSTs completed for UDP students will demonstrate the effectiveness of the action.
Rationale for Effectiveness – Research supports that school systems who use a cycle of inquiry in addressing student needs and reducing student challenges see more positive progress than those that do not. While many of the instructional needs of UDP students are similar, many of their needs are unique to the individual group and/or the individual student. PLC structures are proven to assist educators in determining the learning needs, reteaching subject matter, and adjusting instruction to students' assessed needs. The implementation of these structures supports our UDP by ensuring their teachers fully understand their individual and collective needs to better design their instruction and interventions.

4.7 Site Resources to Support Unduplicated Students with LCAP Goals –
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = supplemental resources to build schema, vocabulary, etc.; access to additional support for academic development; FY students = greater risk of school failure, retention, limited progress academically; LI students = access to additional supports for academic development; supplemental resources needed to provide interventions, build schema, and assist academic background knowledge needed for grade level learning
Action – This action is designed to give school sites the opportunity to address the needs of their school site level UDP students by having additional staff, additional professional development, and/or additional resources to meet the assessed needs of their UDP population. The resources must be aligned to actions contained within the LCAP (i.e., funds can be used for a grade level to attend a conference related to language acquisition or CABE, etc.).
Measure Effectiveness – Effectiveness of this action will be measured through monitoring the progress of UDP students at individual sites on District LCAP metrics. Progress and performance of site level UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) will be used to measure the impact of this action on UDP student achievement.
Rationale for Effectiveness – While district level programs, actions and services to support unduplicated students are essential to ensuring their progress because they create systems of support for these students needs, it is equally critical that site level teams have resources at their disposal to address the needs of the students on their site. Having resources (i.e., dollars to purchase additional licenses for on-line tools, dollars to allow for substitutes so teachers can coach each other, etc.) that are

readily available to school leadership allows school staff to be empowered to quickly address the needs of students who may be struggling with existing district programs, or who may be exceeding the limits of district programs.

4.8 Additional Staff to Support Unduplicated Students with LCAP Goals –
Needs (N) /Conditions (C) /Circumstances (CI)- EL students = access to additional support for academic development; FY students = greater risk of school failure, retention, limited progress academically; LI students = access to additional supports for academic development
Action – This action is designed to give school sites the opportunity to address the needs of their school site level UDP students by having additional staff and/or additional professional development. The additional staff actions must be aligned to actions contained within the LCAP (i.e., funds can be used to pay for substitutes for additional PLC collaboration time).
Measure Effectiveness – Effectiveness of this action will be measured through monitoring the progress of UDP students at individual sites on District LCAP metrics. Progress and performance of site level UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) will be used to measure the impact of this action on UDP student achievement.
Rationale for Effectiveness – While district level programs, actions and services to support unduplicated students are essential to ensuring their progress because they create systems of support for these students needs, it is equally critical that site level teams have resources at their disposal to address the needs of the students on their site. Having resources (i.e., dollars to allow for substitutes so teachers can coach each other, etc.) that are readily available to school leadership allows school staff to be empowered to quickly address the needs of students who may be struggling with existing district programs, or who may be exceeding the limits of district programs.
4.9 Technology –
Needs (N) /Conditions (C) /Circumstances (CI) - EL students = language acquisition demands can decrease by having additional access to technology supports; FY students = high mobility and financial constraints limits access to technology, access to devices, Internet services, etc.; LI students = financial constraints that limit access to materials, technology, access to devices, Internet services, etc.
Action – Provide unduplicated pupils to greater access to technology by lowering the student to device ratios, by providing additional devices for students to use at home, by providing additional Internet access points for outside WiFi access, etc.
Measure Effectiveness – Effectiveness of this action will be measured through data collected on the District Connectedness Survey questions related to access to technology. Progress and performance of our UDP students on the CAASPP assessments and District Benchmark Assessments (e.g., i-Ready, IABs, BPST, etc.) will be used to measure the impact on UDP student achievement.
Rationale for Effectiveness – Participating in classrooms where 21st Century Learning strategies (The 4 C's) are included is critical in providing unduplicated students much needed access to content that can mold their progress towards high yield jobs/careers in the future. Ensuring that UDP students have the technology tools (i.e. individual Chromebooks, Ipads, etc.) and access to the world of learning thru the Internet when they are at school allows them opportunities for learning that they may not have available to them at home. Their access to these tools gives them the support needed to learn in similar manners to their non-UDP peers.
4.10 Art Enrichment –
Needs (N) /Conditions (C) /Circumstances (CI) - EL students = difficulty in making meaningful connections to fundamental concepts in the curriculum to their prior knowledge or experiences; lack of success academically promotes lack of engagement in school activities; FY students = emotional and behavioral support to better engage students in academic content and in school culture; LI students = financial constraints that limit access to experiences that promote understanding of impacts arts have on our society; lack of success academically promotes lack of engagement in school activities
Action – Provide unduplicated pupils with access to additional arts instruction from instructional specialists by providing digital and in-person enrichment lessons related to music (choral & instrumental) and visual arts.
Measure Effectiveness – Effectiveness of this action will be measured through the District Connectedness Survey data related to access to arts activities and school engagement, attendance data, lowered chronic attendance data for UPD students, and District suspension/expulsion data.
Rationale for Effectiveness – Access to additional arts instruction and/or activities allows UDP students opportunities to experience success in non-academic content that builds their self-esteem, promotes their expression, and increases their creativity. Arts instruction also allows UDP students to build language skills and schema that can assist them in core content (i.e., reading, math, science, etc.). By providing additional opportunities for UDP students to participate in high interest activities where they can be successful increases their desire to attend school, increases their ability to engage socially with peers, and creates outlets for them emotionally that supports their mental health.

Goal 5 Actions/Services:
5.1 Equity & Diversity Training for Staff -
Needs (N) /Conditions (C) /Circumstances (CI) - EL students = social/emotional conditions within school environment or culture impact academic learning; lack of culturally responsive instruction impacts English acquisition, behavior and/or concepts of self, and academic progress; FY students = understanding trauma, ACES, and the need to develop resiliency to support academic success; LI students = impacts of poverty on achievement; lack of culturally responsive instruction impacts

student progress socially and academically

Action - Provide cultural proficiency, diversity, inclusive practices, unconscious bias, etc. training for teachers and staff who work with unduplicated pupils (i.e., EL, FY, and LI) to ensure that classroom activities/lessons, school culture, behavior expectations, grading, adult to student interactions, etc. are appropriately responsive to students' unique needs and/or challenges.

Measure Effectiveness - When examining District Connectedness survey data related to perceptions of "fairness, bullying, rules, 'seeing one's culture'" there is an increase in the agree and/or strongly agree category. The number of suspensions/expulsions for unduplicated students should decrease, the number of UDP with chronic attendance issues should decrease, and the number of referrals for behavior support for UDP should decrease because they are participating in a more responsive school environment. Finally, the achievement on the CAASPP and the ELPAC should show higher achievement or progress as students classroom instruction is more connected and inclusive.

Rationale for Effectiveness - Providing professional development to staff (classified & certificated) centered on creating culturally responsive environments and instructional opportunities is effective for UDP students as the adults within the school organization are able to be more inclusive in the actions and services they provide to these students. The design of the behavior programs and instructional opportunities are focused on addressing unique challenges faced by UDP students. Staff is more aware of the individual needs of each UDP group and has strategies to bridge the gaps they may have or strategies to meet the specific needs of each group (e.g., understand how compliance/shyness/quiet for EL students can mask lack of understanding or language progression).

5.3 Sensitive Content Training & Resources –

Needs (N) /Conditions (C) /Circumstances (CI) - EL students = lack of culturally responsive instruction impacts English acquisition, behavior and/or concepts of self, and academic progress; FY students = lack of culturally responsive instruction impacts behavior and/or concepts of self which can negatively impact academic progress; LI students = lack of culturally responsive instruction impacts student progress socially and academically

Action - Provide training to teachers related to sensitive grade level content (e.g., study of enslaved peoples, study of indigenous peoples, study of world religions) to ensure accurate portrayal of the grade level concepts associated with these topics, culturally sensitive handling of these topics to ensure UDP students feel socially safe and included in the school community, and that challenging conversations associated with the content is experienced in a grade appropriate, culturally responsive, and historically accurate manner.

Measure Effectiveness - When examining District Connectedness survey data related to perceptions of students on topics of cultural, inclusivity, etc. we see about 50% of students who agree or strongly agree .

Rationale for Effectiveness - Providing professional development to teachers which supports their better understanding of the historical context of socially sensitive topics included in various grade level curriculum is crucial to creating culturally responsive and inclusive classrooms for unduplicated students to thrive. Teachers who are better equipped to handle classroom discussions connected to these culturally sensitive topics and who are educated on culturally accurate information can support unduplicated students in better accessing subject content and connecting to their classroom peers.

5.4 – Parent Training on Equity & Diversity –

Needs (N) /Conditions (C) /Circumstances (CI) - EL students = lack of culturally responsive instruction impacts English acquisition, behavior and/or concepts of self, and academic progress; parents must understand the impact of culturally responsive instruction on their child(ren)'s academic and/or social progress; FY students = lack of culturally responsive instruction impacts behavior and/or concepts of self which can negatively impact academic progress; parents must understand the impact of culturally responsive instruction on their child(ren)'s academic and/or social progress; LI students = lack of culturally responsive instruction impacts student progress socially and academically; parents must understand the impact of culturally responsive instruction on their child(ren)'s academic and/or social progress

Action - Provide training to parents of unduplicated pupils (UDP) related to cultural proficiency, diversity, inclusive practices, unconscious bias, etc. to ensure they are aware of appropriate classroom instructional strategies, appropriate behavioral interventions, and the creation of an inclusive school community that will support their child(ren) in achieving.

Measure Effectiveness - When examining District Connectedness survey data related to perceptions of parents on topics of cultural, inclusivity, etc. we see a higher degree of agree or strongly agree (i.e., more than 74%). We also see a higher degree of agreement on questions related to parent training supporting assisting UDP families in their students making academic/social progress. We also see workshop evaluation data to gauge impact of individual workshops on participants.

Rationale for Effectiveness - Providing professional development to parents of unduplicated pupils ensures that their students can fully access learning because they have appropriate support from the home. These trainings are being designed to assist the parents of unduplicated pupils in understanding that we are addressing culturally proficiency with our staff members and how that work will impact and support their child(ren). These trainings also provide parents of unduplicated parents the opportunity to engage in similar culturally proficient activities so they can extend their child(ren)'s learning in the home. Finally, the parent training related to sensitive content is another means to help support students as they may have questions following classroom instruction that their families may need to engage in with them. Having UDP parents fully understand the content we are teaching helps them to be full partners in the educational process for their child(ren).

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The following actions are increased/improved services for foster youth, English learners, and low income
students and are being increased or improved by the required 7.37% as compared to the services provided for all students in the LCAP year.

GOAL 1:
EL - Many English learner students and their families need parental communication and support that are specific to their primary language. The actions contained in Goal 1 (1.4 & 1.8) provide EL families with communication tools in their primary language and workshops designed to support them with helping their children at home. Specifically, we plan to increase the quantity of services through offering more targeted support for our families via workshops that provide them with specific tools to help their children in math and reading but also provide resources for them as adults (i.e. connecting with the local community college, Santa Clarita Valley volunteer training programs, etc). Other actions (1.5 & 1.11) increase the quantity of services for English learners by providing additional daily hours for the parent liaisons to assist with attendance and connectedness for our English learners and ensuring that more families have access to translation services as needed to ensure that parents are engaged and supported in participating in the school setting in a language they are familiar with. For example, this year we increased our Parent Liaison team to four parent liaisons (three of which are bilingual). We just hired our 5th parent liaison who is also bilingual and the team will work to engage our parents of unduplicated count students in attendance and engagement, etc.
FY - The success of Foster Youth students is dependent on the support they receive and this includes the support from their Foster family. Goal 1 is about parental engagement and connectedness and the accompanying actions with this goal are centered on the demands that the families of unduplicated pupils have in fully engaging with the school or district. We plan to increase services for Foster Youth by providing additional parent workshops targeting the specific needs of our Foster Youth families (Action 1.5) and improve the quality of our services by ensuring all families are aware of how to use our more accessible communication platform (Action 1.4) in order to ensure that the Foster Family is connected to the school/district and can appropriately support the needs of their student/child.
LI - Engaging the families of low income students and providing an environment that fully understands and appreciates the unique challenges encountered by families in poverty are another key feature of appropriately addressing and supporting the needs of LI students. Goal 1 of the SUSD LCAP is focused on actions and services associated with supporting the families of LI students. For example, we will increase our services by adding more daily hours for the parent liaison focused on attendance (Action 1.5) who will provide support to our LI families in improving their child(ren)'s attendance and engagement in school by monitoring their status and providing resources to support positive attendance practices. We also will improve the quality of our services by ensuring our LI families know how to use and access the communication tools in a meaningful way (Action 1.4) that allow parents with demanding work schedules or primary language needs to have better end-user-centered two-way communications with the school and district.

Goal 2:
EL - The actions contained in Goal 2 center on the mental health and social emotional well-being of our unduplicated students. Because we know that students' behavior can be a mask for academic struggles, we continue to build our comprehensive mental health and behavior support teams to work with students in improving their SEL and mental health (Actions 2.2, 2.3, 2.5, & 2.6). We plan to increase these services through hiring additional staff (some who are bilingual) to meet the specific needs of our language learners. Each of these professionals from social workers, to psychologists, to the Wellness TOSA are there to provide appropriate support to English learners through allowing them therapeutic services, appropriate SEL learning in the classroom, and behavior support when/if needed.
FY - SUSD has also put an emphasis on providing mental health and/or behavior related staff and services to address the needs of unduplicated students, specifically foster youth. We are increasing our services by creating a more comprehensive mental health team (Action 2.5), hiring additional school psychologists (Action 2.6), increasing the members of the Behavior Support Team (Action 2.3), and improving the quality of services through more in-depth targeted training related to PBIS (Action 2.4). SUSD is creating a school environment that is equipped to support the social emotional, behavioral, and mental health needs of a Foster Youth student enrolled in its schools. We also plan to improve the quality of our services by providing District staff that are familiar, consistent, and dedicated to the overall success of our students by providing Foster Youth students with a stable relationship with these services that is a true benefit to their needs. We will also improve our services by collaborating through monthly meetings with other local educational agencies to collaborate around resources available for foster youth to ensure we are meeting the needs of these specific youth.
LI - Providing additional staff to support the social emotional needs and mental health of low income students is essential to their connectedness and engagement with school and learning. We will improve the quality of our services by providing consistent behavior management (Action 2.3 & 2.4), and increase the services by providing additional mental health support staff (Action 2.2, 2.3, 2.5, 2.6) to our school sites that have the highest low income percentages to focus on student engagement, attendance, and parent involvement. This will allow for the mental health support team to connect more closely with the school community and build stronger relationships between the home and school with more families.
Goal 3:
Data from State and District level assessments since 2021-22 indicate that there is still a learning gap for our EL students in the core subjects of English Language Arts (ELA) and Mathematics, and we are seeing approximately 60% of our EL students making annual progress in learning English, with a goal of 100% making adequate language progress. We also know that many of our English learners need social emotional and cultural support in school due to the limited number of EL students

present in most of our schools creating some isolation for newly transitioning learners. This data shows that there is a variety of additional support and services as well as refinements to the regular programs we currently have in place that need to be implemented in order to support our EL students in their improved or increased academic achievement.

Services specifically outlined for this group are centered around English language development and acquisition. Goal 3 actions and services are specifically targeted to support this unduplicated group. The services included for additional monitoring of EL student progress (Action 3.2 & 3.4) allow staff outside of each student's individual classroom teacher to monitor the progress and achievement of each EL student, make appropriate individual adjustments to services received, and to make appropriate adjustments to the overall EL program. Because the acquisition of English is complex, it is critical that these students have multiple points of review so that no one slips through the cracks and the data is driving their program participation. The actions related to professional development (3.5) will improve in quality by being targeted to helping teachers utilize data to guide instructional steps for our English learners and ensuring that our teachers have current and specific instructional skills to best address acquisition of English through designated and integrated instructional activities, that they can address the language needs of students with less familiar languages (i.e., other than Spanish), that teachers understand the cultural connections for other languages, and that they can address the social emotional challenges faced by someone who is both learning new content and learning a new language. Finally, we will increase services by providing staff, resources, and tools for English learners to increase language acquisition (Action 3.3 and 3.6) to support students with learning English while learning content. Our instructional assistants are there to support students with their primary language when other appropriate communication strategies are insufficient. Our additional language acquisition tools will allow students to learn English through their primary language on a device and platform that can be used at home and school.

Improved or Increased Services:

EL - The actions contained in Goal 3 are targeted to provide increased support (i.e., additional time, staff, strategies, etc.) to meet our English learners' language acquisition needs for learning English and to meet their content area needs in the core subjects.

The district plans to provide additional technology and resources for our English learners to become proficient in their language acquisition while also having technological tools to access core grade level content in a language with which they are most comfortable.

Goal 4:

EL - Actions within Goal 4 are designed to support our EL student academic success in the core subjects. Actions in this goal will be improved in quality through supporting individual teachers in monitoring and adjusting their teaching to meet specific student needs, and creating a system of continuous improvement through the creation of an assessment and monitoring system (Actions 4.5 -4.8), providing quality professional development and coaching supports to further ensure that the needs of unduplicated pupils are met (Actions 4.1 - 4.4 & 4.11), ensuring access to effective technology (Action 4.9) and enrichment to help develop vocabulary and school connectedness (Action 4.10) our EL students learning needs are fully supported over and above the core program.

FY - Services for this group are improved in quality through providing teaching specialists (4.1 - 4.4) to work with teachers of Foster Youth students to ensure they are using effective instructional and behavioral strategies that allow these students to progress. The TOSAs also provide support and assistance to the students when they are in the classroom supporting the teacher with coaching. Along with the instructional support provided by our TOSA team, teachers of Foster Youth students dive deeper into their participation in a cycle of continuous improvement (Action 4.5 - 4.8) that creates a safety net of monitoring to ensure these students are succeeding emotionally and academically. Services are improved or increased for our Foster Youth by ensuring they have access to technology (Action 4.9) and more access to arts related enrichment (Action 4.10). Having these services allows them to become more connected to school and provides them with broader experiences to build their academic learning content.

LI - Actions/services to support Low-Income Students must address access to a variety of basic needs and academic challenges. Research supports that Low-Income Students generally have a limited oral vocabulary regardless of their primary language, they do not have access to resources that support academic learning (i.e. technology, experiences, etc.), they do not always have access to basic needs items (i.e., food, clothing, housing, etc.), and they can have social emotional needs created by poverty that must be addressed for their success in an academic school setting. By increasing the quantity of access for our low-Income students to basic supports (Goal 4 Action 4.9 – 4.10) and academic supports (Goal 4 Action 4.1 thru 4.8) we ensure that the school environment has the resources needed to immediately address their unique needs while maintaining their participation and access to the general school program.

Goal 5:

EL - Actions and services center around supporting our EL students are improved in quality by having more staff become culturally proficient to best address the cultural needs of EL students through participation in professional development on cultural proficiency.

FY - Actions and services in Goal 5 center around Equity, Diversity, and Inclusivity as a means of supporting our unduplicated pupils. Equity, Diversity, and Inclusivity are not concepts that center on race or gender. These are concepts that center on understanding how each of us is unique, understanding the gifts we each bring to the world, and helping to create a school environment that accepts these gifts so individuals can thrive. The experiences of a Foster Youth student often cause them to feel different from the rest of their school peers. They can encounter staff and students who do not understand the life experiences of Foster Youth and therefore do not engage in a sensitive and supportive manner with them. Having the activities centered on building cultural proficiency, equity, and inclusivity (Actions 5.1-5.5) we will increase the quality of our professional development for teachers to ensure that the school environment is conducive to fully supporting the needs of a Foster Youth student and help them to see their experiences within their school.

LI - The activities contained in this goal are improved in quality by providing continued, focused professional learning opportunities for our staff to ensure that school staff understand the needs of our low income students and more importantly understand how to create school environments that embrace students' unique differences, celebrate them as individuals, and help them to overcome their challenges while maintaining their sense of self-worth.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Saugus Union School District does not receive concentration grant funding and did not receive the concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$104,610,352.00	$142,981.00	$210790.00	$344,190.00	$105,308,313.00	$100,894,609.00	$4,413,704.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Recruit/Maintain Highly Qualified Certificated Employees	All	$60,896,504.00	$0.00	$0.00	$0.00	$60,896,504.00
1	2	Recruit/Maintain Highly Qualified Classified Employees	All	$24,469,030.00	$0.00	$0.00	$0.00	$24,469,030.00
1	3	Provide Standards-based Instructional Materials	All	$0.00	$104,881.00	$0.00	$0.00	$104,881.00
1	4	Provide Communications Tools	Low Income, Foster Youth, English learner (EL)	$193,775.00	$0.00	$0.00	$0.00	$193,775.00
1	5	Parent Liaisons	Low Income, Foster Youth, English learner (EL)	$251,262.00	$0.00	$0.00	$0.00	$251,262.00
1	6	Special Education Services	Student with Disabilities (SWD)	$0.00	$8,100.00	$0.00	$0.00	$8,100.00
1	7	Facilities, Health/Safety Needs, and Grounds Maintainence	All	$9,005,101.00	$0.00	$0.00	$0.00	$9,005,101.00
1	8	Parent Workshops & Training Sessions	Low Income, English learner (EL), Foster Youth	$75,000.00	$0.00	$0.00	$0.00	$75,000.00
1	9	TIPS & PAR Support	All	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
1	10	Library Media Specialists	All	$494,518.00	$0.00	$0.00	$0.00	$494,518.00
1	11	Translation Services	English learner (EL)	$85,189.00	$0.00	$93,667.00	$30,081.00	$208,937.00
				$25,000.00	$0.00	$0.00	$0.00	$25,000.00

1	12	GATE Support	All					
2	1	Social Emotional Learning Curriculum	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	Wellness TOSA	English learner (EL), Foster Youth, Low Income	$147,760.00	$30,000.00	$0.00	$0.00	$177,760.00
2	3	Behavior Support Teams	English learner (EL), Foster Youth, Low Income	$970,860.00	$0.00	$0.00	$0.00	$970,860.00
2	4	PBIS Professional Development	English learner (EL), Foster Youth, Low Income	$183,713.00	$0.00	$0.00	$0.00	$183,713.00
2	5	Mental Health & Social-emotional Supports Activities	English learner (EL), Low Income, Foster Youth	$2,244,590.00	$0.00	$0.00	$0.00	$2,244,590.00
2	6	Additional School Psychologists	English learner (EL), Foster Youth, Low Income	$487,880.00	$0.00	$0.00	$0.00	$487,880.00
3	1	Dual Language Immersion Program (DLI)	English learner (EL)	$1,184,887.00	$0.00	$0.00	$0.00	$1,184,887.00
3	2	Site English Learner Coordinators	English learner (EL)	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
3	3	English Learner Acquisition	English learner (EL)	$40,000.00	$0.00	$0.00	$0.00	$40,000.00
3	4	Program Development & Monitoring	English learner (EL)	$0.00	$0.00	$117,123.00	$117,128.00	$234,251.00
3	5	PD related to EL students & ELD	English learner (EL)	$31,017.00	$0.00	$0.00	$0.00	$31,017.00
3	6	Instructional Assistants for EL students	English learner (EL)	$40,000.00	$0.00	$0.00	$0.00	$40,000.00
4	1	English Language Arts TOSA	English learner (EL), Foster Youth, Low Income	$405,111.00	$0.00	$0.00	$0.00	$405,111.00
4	2	Mathematics TOSA	English learner (EL), Foster Youth, Low Income	$358,425.00	$0.00	$0.00	$0.00	$358,425.00
4	3	21st Century Learning/Technology	Foster Youth, Low Income, English	$172,606.00	$0.00	$0.00	$0.00	$172,606.00

		Integration TOSA	learner (EL)					
4	4	21st Century Learning/Science and Technology TOSA	Foster Youth, Low Income, English learner (EL)	$270,813.00	$0.00	$0.00	$0.00	$270,813.00
4	5	Assessment System	Foster Youth, Low Income, English learner (EL)	$176,592.00	$0.00	$0.00	$86,981.00	$263,573.00
4	6	Professional Learning Communities (PLC)	English learner (EL), Foster Youth, Low Income	$500,000.00	$0.00	$0.00	$110,000.00	$610,000.00
4	7	Site Resources to Enhance Unduplicated Pupil Learning	English learner (EL), Foster Youth, Low Income	$90,974.00	$0.00	$0.00	$0.00	$90,974.00
4	8	Site Staff Supports for Unduplicated Pupils	Low Income, Foster Youth, English learner (EL)	$297,550.00	$0.00	$0.00	$0.00	$297,550.00
4	9	Technology Access	English learner (EL), Foster Youth, Low Income	$1,040,200.00	$0.00	$0.00	$0.00	$1,040,200.00
4	10	Arts Enrichment	English learner (EL), Foster Youth, Low Income	$79,428.00	$0.00	$0.00	$0.00	$79,428.00
5	1	Equity, Diversity and Cultural Proficiency Training for Staff	Low Income, Foster Youth, English learner (EL)	$100,000.00	$0.00	$0.00	$0.00	$100,000.00
5	2	Diverse Inclusive Instructional Resources	Hispanic or Latino, Homeless, Native Hawaiian or Pacific Islander, Student with Disabilities (SWD), Two or More Races, Foster Youth, Asian, Filipino, English learner (EL), American Indian or Alaska Native, African-American, Low Income, White	$123,000.00	$0.00	$0.00	$0.00	$123,000.00

5	3	Sensitive Content Training & Resources	Low Income, English learner (EL), Foster Youth	$84,567.00	$0.00	$0.00	$0.00	$84,567.00
5	4	Equity & Diversity Training for Parents	English learner (EL), Low Income, Foster Youth	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
5	5	P.E.A.C.E. Group	African-American, Student with Disabilities (SWD), Native Hawaiian or Pacific Islander, Hispanic or Latino, Filipino, Asian, American Indian or Alaska Native, Two or More Races	$0.00	$0.00	$0.00	$0.00	$0.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$95,236,998.00	$6,085,645.00	6.39%	0.98%	7.37%	$8,362,312.00	0.00%	8.78%	**Total:**	$8,362,312.00
								LEA-wide Total:	$7,975,033.00
								Limited Total:	$387,279.00
								Schoolwide Total:	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	4	Provide Communications Tools	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$193,775.00	0.00%
1	5	Parent Liaisons	Yes	Limited	Low Income, Foster Youth, English learner (EL)	All Schools	$251,262.00	0.00%
1	8	Parent Workshops & Training Sessions	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$75,000.00	0.00%
1	11	Translation Services	Yes	LEA-wide	English learner (EL)	All Schools	$85,189.00	0.00%
2	2	Wellness TOSA	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$147,760.00	0.00%
2	3	Behavior Support Teams	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$970,860.00	0.00%
2	4	PBIS Professional Development	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$183,713.00	0.00%
2	5	Mental Health & Social-emotional Supports Activities	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$2,244,590.00	0.00%

2	6	Additional School Psychologists	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$487,880.00	0.00%
3	2	Site English Learner Coordinators	Yes	Limited	English learner (EL)	All Schools	$25,000.00	0.00%
3	3	English Learner Acquisition	Yes	Limited	English learner (EL)	All Schools	$40,000.00	0.00%
3	4	Program Development & Monitoring	Yes	Limited	English learner (EL)	All Schools	$0.00	0.00%
3	5	PD related to EL students & ELD	Yes	Limited	English learner (EL)	All Schools	$31,017.00	0.00%
3	6	Instructional Assistants for EL students	Yes	Limited	English learner (EL)	All Schools	$40,000.00	0.00%
4	1	English Language Arts TOSA	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$405,111.00	0.00%
4	2	Mathematics TOSA	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$358,425.00	0.00%
4	3	21st Century Learning/Technology Integration TOSA	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$172,606.00	0.00%
4	4	21st Century Learning/Science and Technology TOSA	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$270,813.00	0.00%
4	5	Assessment System	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	$176,592.00	0.00%
4	6	Professional Learning Communities (PLC)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$500,000.00	0.00%
4	7	Site Resources to Enhance Unduplicated Pupil Learning	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$90,974.00	0.00%
4	8	Site Staff Supports for Unduplicated Pupils	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$297,550.00	0.00%
4	9	Technology Access	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$1,040,200.00	0.00%
4	10	Arts Enrichment	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$79,428.00	0.00%
5	1	Equity, Diversity and Cultural Proficiency Training for Staff	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$100,000.00	0.00%
5	3	Sensitive Content Training & Resources	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$84,567.00	0.00%
5	4	Equity & Diversity Training for Parents	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$10,000.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$96,380,797.00	$97,783,651.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Recruit/Maintain Highly Qualified Certificated Employees	No	$59,729,268.00	$60,640,208.00
1	2	Recruit/Maintain Highly Qualified Classified Employees	No	$20,172,814.00	$19,930,219.00
1	3	Provide Standards-based Instructional Materials	No	$150,000.00	$101,393.00
1	4	Provide Communications Tools	Yes	$197,500.00	$187,331.00
1	5	Parent Liaisons	Yes	$62,877.00	$208,947.00
1	6	Special Education Services	No	$7,632.00	$8,653.00
1	7	Facilities, Health/Safety Needs, and Grounds Maintainence	No	$8,228,719.00	$9,190,137.00
1	8	Parent Workshops & Training Sessions	Yes	$8,232.00	$2,487.00
1	9	TIPS & PAR Support	No	$33,511.00	$35,510.00
1	10	Library Media Specialists	No	$192,734.00	$435,134.00
1	11	Translation Services	Yes	$180,510.00	$203,995.00
1	12	GATE Support	No	$25,000.00	$19,812.00
2	1	Social Emotional Learning Curriculum	No	$0.00	$0.00
2	2	Wellness TOSA	Yes	$178,059.00	$171,243.00
2	3	Behavior Support Teams	Yes	$842,618.00	$744,031.00
2	4	PBIS Professional Development	Yes	$111,414.00	$123,713.00

2	5	Mental Health & Social-emotional Supports Activities	Yes	$1,129,206.00	$1,057,418.00
2	6	Additional School Psychologists	Yes	$426,143.00	$418,020.00
3	1	Dual Language Immersion Program (DLI)	No	$948,364.00	$712,134.00
3	2	Site English Learner Coordinators	Yes	$51,081.00	$6,860.00
3	3	ELD Summer School	Yes	$32,862.00	$0.00
3	4	Program Development & Monitoring	Yes	$200,853.00	$227,061.00
3	5	PD related to EL students & ELD	Yes	$31,017.00	$36,209.00
3	6	Instructional Assistants for EL students	Yes	$54,616.00	$0.00
4	1	English Language Arts TOSA	Yes	$368,326.00	$446,053.00
4	2	Mathematics TOSA	Yes	$378,782.00	$315,286.00
4	3	21st Century Learning/Technology Integration TOSA	Yes	$215,510.00	$169,795.00
4	4	21st Century Learning/Science and Technology TOSA	Yes	$165,935.00	$93,683.00
4	5	Assessment System	Yes	$242,255.00	$253,857.00
4	6	Professional Learning Communities (PLC)	Yes	$735,157.00	$209,074.00
4	7	Site Resources to Enhance Unduplicated Pupil Learning	Yes	$198,770.00	$75,000.00
4	8	Site Staff Supports for Unduplicated Pupils	Yes	$151,230.00	$242,243.00
4	9	Technology Access	Yes	$660,000.00	$1,254,333.00
4	10	Arts Enrichment	Yes	$75,235.00	$95,257.00
5	1	Equity, Diversity and Cultural Proficiency Training for Staff	Yes	$100,000.00	$165,997.00
5	2	Diverse Inclusive Instructional Resources	No	$0.00	$0.00
5	3	Sensitive Content Training & Resources	Yes	$84,567.00	$2,516.00
5	4	Equity & Diversity Training for Parents	Yes	$10,000.00	$42.00

5	5	P.E.A.C.E. Group	No	$0.00	$0.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$5,518,253.00	$6,163,408.00	$5,920,145.00	$243,263.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	4	Provide Communications Tools	Yes	$52,500.00	$47,270.00	0.00%	0.00%
1	5	Parent Liaisons	Yes	$62,877.00	$208,947.00	0.00%	0.00%
1	8	Parent Workshops & Training Sessions	Yes	$8,232.00	$2,487.00	0.00%	0.00%
1	11	Translation Services	Yes	$26,187.00	$32,157.00	0.00%	0.00%
2	2	Wellness TOSA	Yes	$138,059.00	$149,243.00	0.00%	0.00%
2	3	Behavior Support Teams	Yes	$842,618.00	$744,031.00	0.00%	0.00%
2	4	PBIS Professional Development	Yes	$111,414.00	$123,713.00	0.00%	0.00%
2	5	Mental Health & Social-emotional Supports Activities	Yes	$1,129,206.00	$1,057,418.00	0.00%	0.00%
2	6	Additional School Psychologists	Yes	$426,143.00	$418,020.00	0.00%	0.00%
3	2	Site English Learner Coordinators	Yes	$51,081.00	$6,860.00	0.00%	0.00%
3	3	ELD Summer School	Yes	$32,862.00	$0.00	0.00%	0.00%
3	4	Program Development & Monitoring	Yes	$0.00	$0.00	0.00%	0.00%

3	5	PD related to EL students & ELD	Yes	$31,017.00	$36,209.00	0.00%	0.00%
3	6	Instructional Assistants for EL students	Yes	$54,616.00	$0.00	0.00%	0.00%
4	1	English Language Arts TOSA	Yes	$368,326.00	$446,053.00	0.00%	0.00%
4	2	Mathematics TOSA	Yes	$378,782.00	$315,286.00	0.00%	0.00%
4	3	21st Century Learning/Technology Integration TOSA	Yes	$215,510.00	$169,795.00	0.00%	0.00%
4	4	21st Century Learning/Science and Technology TOSA	Yes	$165,935.00	$93,683.00	0.00%	0.00%
4	5	Assessment System	Yes	$163,200.00	$169,972.00	0.00%	0.00%
4	6	Professional Learning Communities (PLC)	Yes	$625,041.00	$186,610.00	0.00%	0.00%
4	7	Site Resources to Enhance Unduplicated Pupil Learning	Yes	$198,770.00	$75,000.00	0.00%	0.00%
4	8	Site Staff Supports for Unduplicated Pupils	Yes	$151,230.00	$242,243.00	0.00%	0.00%
4	9	Technology Access	Yes	$660,000.00	$1,254,333.00	0.00%	0.00%
4	10	Arts Enrichment	Yes	$75,235.00	$95,257.00	0.00%	0.00%
5	1	Equity, Diversity and Cultural Proficiency Training for Staff	Yes	$100,000.00	$43,000.00	0.00%	0.00%
5	3	Sensitive Content Training & Resources	Yes	$84,567.00	$2,516.00	0.00%	0.00%
5	4	Equity & Diversity Training for Parents	Yes	$10,000.00	$42.00	0.00%	0.00%

2022-2023 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
$90,522,527.00	$5,518,253.00	1.42%	7.52%	$5,920,145.00	0.00%	6.54%	$887,120.69	0.98%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$72,678.00	$196,981.00	$74,531.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Recruit/Maintain Highly Qualified Certificated Employees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,896,504.00
1	2	Recruit/Maintain Highly Qualified Classified Employees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24,469,030.00
1	3	Provide Standards-based Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$104,881.00
1	4	Provide Communication	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$193,775.00

		s Tools							
1	5	Parent Liaisons	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$251,262.00
1	6	Special Education Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,100.00
1	7	Facilities, Health/Safety Needs, and Grounds Maintainence	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,005,101.00
1	8	Parent Workshops & Training Sessions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$75,000.00
1	9	TIPS & PAR Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,000.00
1	10	Library Media Specialists	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$494,518.00
1	11	Translation Services	$0.00	$0.00	$30,081.00	$0.00	$0.00	$0.00	$208,937.00
1	12	GATE Support	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
2	1	Social Emotional Learning Curriculum	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2	2	Wellness TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$177,760.00
2	3	Behavior Support Teams	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$970,860.00
2	4	PBIS Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$183,713.00
2	5	Mental Health & Social-emotional Supports Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,244,590.00
2	6	Additional	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$487,880.00

		School Psychologists							
3	1	Dual Language Immersion Program (DLI)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,184,887.00
3	2	Site English Learner Coordinators	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,000.00
3	3	English Learner Acquisition	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
3	4	Program Development & Monitoring	$72,678.00	$0.00	$44,450.00	$0.00	$0.00	$0.00	$234,251.00
3	5	PD related to EL students & E	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$31,017.00
3	6	Instructional Assistants for EL students	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
4	1	English Language Arts TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$405,111.00
4	2	Mathematics TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$358,425.00
4	3	21st Century Learning/Technology Integration TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$172,606.00
4	4	21st Century Learning/Science and Technology TOSA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$270,813.00
4	5	Assessment System	$0.00	$86,981.00	$0.00	$0.00	$0.00	$0.00	$263,573.00
4	6	Professional Learning Communities	$0.00	$110,000.00	$0.00	$0.00	$0.00	$0.00	$610,000.00

		(PLC)							
4	7	Site Resources to Enhance Unduplicated Pupil Learning	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90,974.00
4	8	Site Staff Supports for Unduplicated Pupils	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$297,550.00
4	9	Technology Access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,040,200.00
4	10	Arts Enrichment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$79,428.00
5	1	Equity, Diversity and Cultural Proficiency Training for Staff	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$100,000.00
5	2	Diverse Inclusive Instructional Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$123,000.00
5	3	Sensitive Content Training & Resources	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$84,567.00
5	4	Equity & Diversity Training for Parents	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
5	5	P.E.A.C.E. Group	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more 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: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> **Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> **Actions for Foster Youth**: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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