

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Stockton Unified School District

CDS Code: 39-68676-0000000

School Year: 2022-23

LEA contact information:

Israel S. Gonzalez, Ed.D.

Director of Equity and LCAP

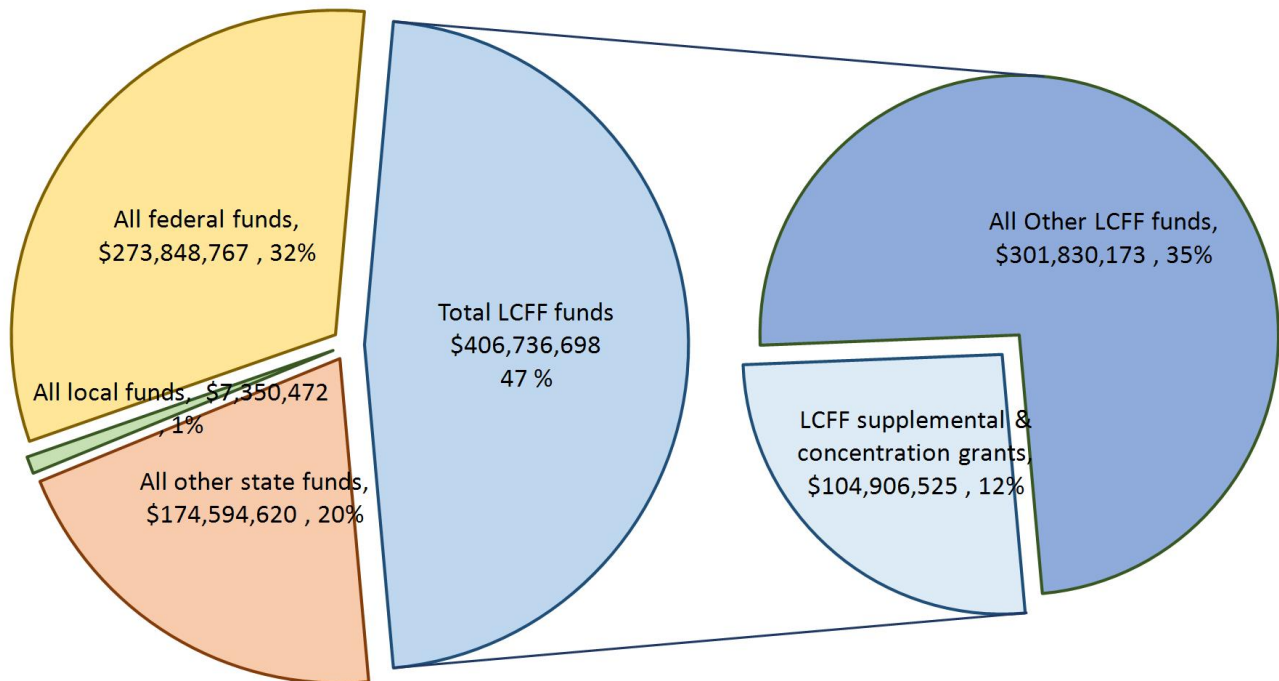
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209-933-7000

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 2022-23 School Year

Projected Revenue by Fund Source



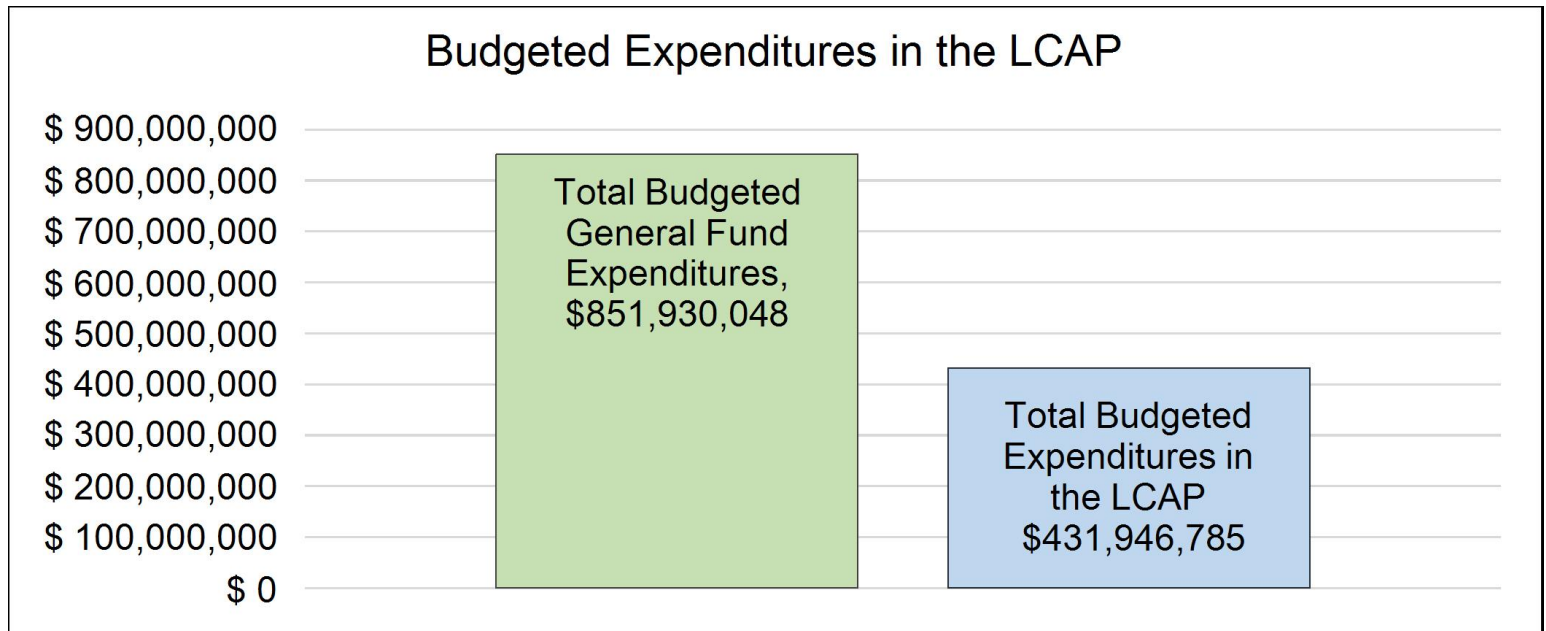
This chart shows the total general purpose revenue Stockton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Stockton Unified School District is \$862,530,556.76, of which \$406,736,698.00 is Local Control Funding Formula (LCFF),

\$174,594,620.04 is other state funds, \$7,350,471.72 is local funds, and \$273,848,767.00 is federal funds. Of the \$406,736,698.00 in LCFF Funds, \$104,906,525.00 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.



This chart provides a quick summary of how much Stockton Unified School District plans to spend for 2022-23. 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: Stockton Unified School District plans to spend \$851,930,048.00 for the 2022-23 school year. Of that amount, \$431,946,785.00 is tied to actions/services in the LCAP and \$419,983,263 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

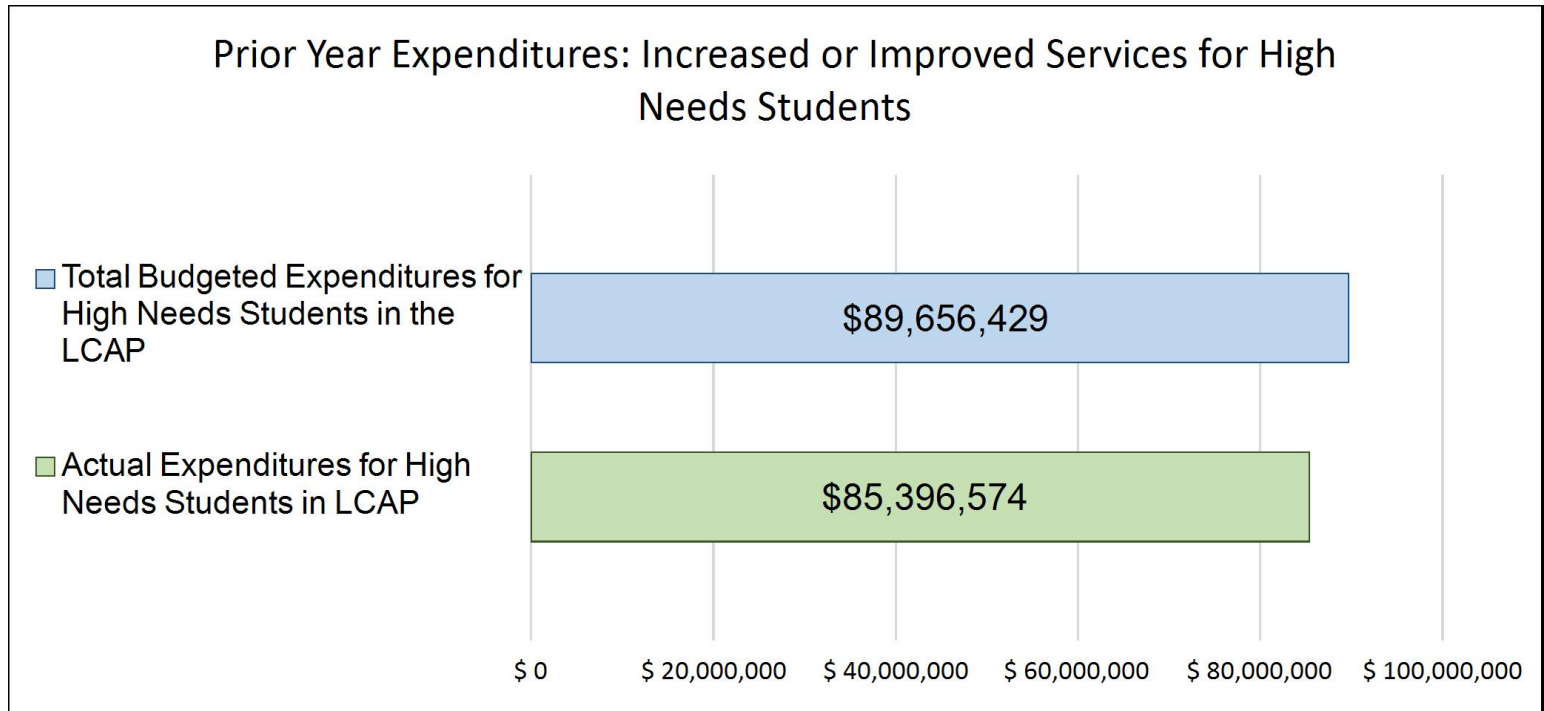
General operations of the district, including management, maintenance of operations (M/O), clerical, and general administration costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Stockton Unified School District is projecting it will receive \$104,906,525.00 based on the enrollment of foster youth, English learner, and low-income students. Stockton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Stockton Unified School District plans to spend \$134,515,962.00 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 2021-22



This chart compares what Stockton Unified 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 Stockton Unified 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 2021-22, Stockton Unified School District's LCAP budgeted \$89,656,429.00 for planned actions to increase or improve services for high needs students. Stockton Unified School District actually spent \$85,396,574.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-4,259,855 had the following impact on Stockton Unified School District's ability to increase or improve services for high needs students:

The difference of budgeted and actual expenditures for identified within the 2021-2022 LCAP and Update relates to two significant barriers to expend the 2021-2022 supplemental and concentration funding.

The first barrier arose due to the one-time federal stimulus and state funding allocation to the district, which allowed for expenditures meeting the one-time funding criteria to be shifted to the one-time funding.

The second barrier resulted from the teacher and staffing shortage. One significant example is the adjustment/reassignment of the Instructional Coaches to support direct student instruction.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Stockton Unified School District	Israel S. Gonzalez, Ed. D. Director of Equity and LCAP	igonzalez@stocktonusd.net 209-933-7000

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Stockton Unified School District is committed to providing all students with an equitable, safe, and rigorous learning experience, and by engaging our educational partners and community advisory groups throughout the school year, SUSD has continued those strong efforts. In the 2021-2022 school year, the Local Control and Accountability Plan (LCAP) development process and stakeholder engagement continues to provide face-to-face interaction and via zoom online sessions due to the continuance of the COVID-19 pandemic.

The following descriptions show the different types of engagement sessions that were provided:

For the Special Education Learning Recovery Supports, the first discussions began in the Special Education’s Executive Meeting which included, Sp. Ed. Administrators, Program Specialists, School Psychologists Chair and the Speech Language Pathology Chair. The Community Advisory Committee discussed the plan on Wednesday, October 20th of this school year. The plan was also discussed at the Parent Educational Presentations! (PEP!) with TEAM Charter and TEAM Academy during the month of November this school year. Currently the district has 18 TK classes operating at various school sites throughout the district and draft projection reports have identified baseline enrollment data to add 5 to 8 classes in the 2022-23 school year. The Early Childhood Education department will engage the community through a variety of forums (district PAC, Latino PAC, African American Black PAC, Native American Indian PAC, DELAC, Migrant PAC and Early Childhood Education PAC), to gather community input and engagement to inform and guide the district with implementation plans. Early Childhood Education (ECE) Administration will be presenting at the Principals meetings/district office hours meetings, and Partner’s in Education meeting. The ECE administration will also be engaging the wider district community and staff through an online survey. During the engagement activities, educational partners will be asked how they would prioritize spending of the funds.

The Educator Effectiveness Grant also provided additional funds for our district in the form of supporting our educators through professional development efforts aligned to the commitments made to support students impacted by the COVID-19 pandemic. A survey was provided to our certificated, classified, and administrators of our district. From the results, 62% of our educational partners who took the survey would like to see funds spent on acquiring practices that create a positive school climate and strategies to implement social-emotional learning, and other approaches that improve pupil well-being. From the results, 51% would like to focus on strategies to improve inclusive practices, including, but

not limited to, universal design for learning, best practices for early identification, and development of individualized education programs for individuals with exceptional needs. We are currently focusing on Universal Design for Learning for our district's professional development day on January 31, 2022 to help lay the groundwork for future PD for our administrators and teachers to enhance student learning district-wide. With the A–G Completion Improvement Grant Program, SUSD is focusing on the graduation rates and how to improve access for our students. This goal is aligned with our LCAP 2.24 goal and action to provide services for social-emotional, behavioral and academic learning supports and A-G course completion. The grant funds are currently being implemented. With the Expanded Learning Opportunities Grant, educational partner input was critical in the Spring of 20-21 as it helped with our summer program, the start of resource family learning hubs for SUSD, and a virtual academy. The plan has been implemented and is ongoing. SUSD will continue to involve educational partners by providing summaries of existing actions and projects, engaging them with surveys for additional input, and informal face to face and/or zoom meetings. Social media outlets will also be utilized for input.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Stockton Unified School District is receiving an additional concentration amount of approximately \$12.4 million to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. In January 2022, two different surveys were created for input pertaining to staffing and sent district-wide via our district web page, administrators, community, and students. One of the surveys was created for the SUSD's educational partners in the community and for the district's personnel: classified and certificated. The other survey was created for 7th - 12th grade students asking them to provide additional input on their school experiences. With this information we can provide insight into staffing needs across the district. Educational Partners in the community forums will also continue to be another medium for parent engagement. From current survey data, we are seeing a need for bilingual instructional assistants, school psychologists, mentors, social service case workers, resource specialists, intervention teachers, behavioral assistants, and more. The plan is expected to be constructed during early spring as input is continuing to be collected.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

SUSD received ESSER I and II funds during a critical moment of student learning loss during the COVID-19 pandemic. These funds were utilized to support daily attendance to address the impact of lost instructional time. With regard to ESSER I - SUSD hosted LCAP parent, student, and staff forums for input. Forums were held monthly utilizing FaceBook Live for parent input. Zoom meetings were held monthly for

both staff and student input. MOU process with all bargaining units occurred regularly to provide input around the safe return to school. The funds were utilized for emergency needs at the time and have all been spent.

ESSER II funds were received in June 2021. These funds were allotted to address learning loss among students disproportionately affected by the coronavirus and school closures. The ESSER II funds were used to implement actions from the LCAP survey that was provided from January to March 2021. The previous ESSER I survey results also provided additional input on how to best use these funds. The vacant positions that impacted student learning across the district was another large indicator of the district's needs. To best support our students, these funds were utilized to recover vacated positions across the district, to rescind previous layoffs, and to fund additional positions that were needed. Implementation of these funds continues to be ongoing.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

As part of receiving ESSER III funds, SUSD developed a plan for how we were going to use these funds. In the plan, SUSD explained how we intended to use these funds to address students' academic, social, emotional, and mental health needs, as well as any opportunity gaps that existed before, and were worsened by, the COVID-19 pandemic. The plan was created in the early part of the school year and was board approved in October 2021. The plan, also posted on the LCAP page of our district's website, indicates the different areas, departments, and allotments that it will address. The Student Services, Educational Services, Research, and the Business departments meet periodically to discuss the implementation and monitoring phases of the plan. SUSD coordination between grant management, management teams, and school site administrators has begun although with the size of our district and the multiple differences in schedules was a challenge that was overcome. We are looking forward to a successful implementation of the ESSER III plan.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

All applicable funds that have been received by our district for the 2021-22 school year are aligned with the district's mission and with SUSD's Local Control Accountability Plan. The fiscal resources received combined with our current LCAP has provided a roadmap for our district to achieve and maintain student achievement, to counter learning loss, fill the void and needs with staffing, and to provide access to more opportunities for our students. Our goals continue to lead the way where every child by the end of the 3rd grade will read and comprehend at the proficient level. Every child by the end of the 9th grade will demonstrate mastery of Algebra concepts and application. Every child by the end of the 12th grade will graduate and be college or career ready. SUSD is committed to support access to rigorous coursework and focused

on increasing graduation rates by aligning fiscal resources with actions that will provide services for social-emotional, behavioral and academic learning supports and A-G course completion.

We also continue to improve our facilities and our school cultures in order to create safe and healthy learning environments, as well as establishing meaningful partnerships within our sites and beyond as aligned in our LCAP. Our educational partners continue to be a part of our LCAP process, creating engagement opportunities throughout the year via zoom and in-person.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP

- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Stockton Unified School District	Israel S. Gonzalez, Ed.D. Director of Equity and LCAP	igonzalez@stocktonusd.net 209-933-7000

Plan Summary [2022-23]

General Information

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

Stockton Unified School District (SUSD) began providing services to students in 1852 and is located in the heart of California's Central Valley near the banks of the San Joaquin River. SUSD is the 17th largest school district in California, whereby more than 36,000 PK-12th grade students come to us to experience an academic journey that leads to high school graduation and success in college, careers, and as actively-engaged community members. The District also serves a number of adults through our Stockton School For Adults. SUSD is made up of thirty-seven Head Start classes, fifty-three state preschool classes, three First 5 preschool classes, forty-one K-8 schools, four comprehensive high schools, three small high schools, an alternative high school, a special education school, a school for adults, and five dependent charter schools.

In 2021-2022, SUSD has 34,013 students enrolled in the district. SUSD's student population is culturally and linguistically diverse: 68.7% are Hispanic, 9.4% are Black/African American, 9.1% are Asian, 4.5% are White, 3.5% Filipino, 3.4% are Multiple Races, and .9% are American Indian/Alaskan Native, and .6% are Native Hawaiian/Other Pacific Islander. (CALPADS - Fall 2021 Report)

English Learners comprise 24.6% (8,367), followed by 19.9% (6,784) Redesignated Fluent English Proficient (RFEP) and 2.3% (782) Initial Fluent English Proficient. SUSD's 5 primary languages other than English are: Spanish (40.7% or 13,865 students), Hmong (1.1% or 397 students), Khmer (Cambodian) (1.1% - 377 students), Filipino (Pilipino) (.73% or 249 students), and Urdu and Arabic (.43% - 148 and 147 students respectively). There are forty-five different languages represented in SUSD schools. (CALPADS - Fall 2021 Report)

SUSD's student population identified as unduplicated pupils is 84.37%; represented by 83.9% socio-economically disadvantaged, 24.6% English Learners, and 1% foster youth which places them at risk for educational disparities.

SUSD provides educational support and resources to 12.7% (4,340) Students with Disabilities, of the 14 disability categories the following 6 are of higher prevalence: 34.3% (1,492) students with a specific learning disability, 20.4% (887) student with speech or language impairment,

18.8% (817) students with autism, 10% (435) students with an intellectual disability, 9.1% (399) students with other health impairment, and 2.4% (106) students with emotional disturbance. (CALPADS - Fall 2021 Report)

For the current 2021-2022 school year data, SUSD has employed 2,505 teachers across the district's school sites (CALPADS - 2021-2022) to provide direct instruction.

Mission:

SUSD's district mission is to graduate every single youth college, career, and community ready, in doing so we will lift all youth out of circumstances of poverty and scarcity.

District Focal Targets:

SUSD is dedicated to providing high quality first instruction, rigorous curriculum, and supporting academic achievement and social-emotional development supported by Multi-Tiered System of Supports (MTSS). Three focal targets guide the work within the District:

1. Every child by the end of third grade will read and comprehend at the proficient level.
2. Every child will have access to high quality rigorous first instruction and by the end of the 9th grade will demonstrate mastery of Algebra concepts and application.
3. Every child, by the end of 12th grade, will graduate and be college or career ready.

Reflections: Successes

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

The 2021-2022 school was challenging for education, as students and educators attempted to navigate a return from distance learning. Despite the unprecedented challenges, Stockton Unified is proud to observe growth not only in student achievement, graduation rates, but in students' college and career readiness as well.

Due to the COVID-19 pandemic, State law had suspended the reporting of State Indicators on the 2021 California School Dashboard; therefore, our reflections are based on local data from 2021-22 and student State assessment data for the 2021 school year.

Goal 1 successes identified are:

- Metric 4A – ELA iReady Assessment and Math iReady Assessment: Profound growth with our English Learner student group as demonstrated by a 4.01% increase of English Learner students scoring at grade level in the Winter ELA iReady assessment and a 14.02% increase of English Learner students scoring at grade level in the Winter Math iReady assessment. This growth speaks to the efforts focusing on high quality first instruction through full implementation in all curricular areas and professional development for teachers to the academic standards and curriculum frameworks.

- Metric 4B – CSU/UC A-G College Entrance Requirements: Significant growth with our American Indian and Pacific Islander student groups were demonstrated by a 10.2% increase of American Indian students meeting CSU/UC A-G college entrance requirements and Pacific Islander students experiencing a 4% increase in meeting CSU/UC A-G college entrance requirements. This growth is connected to our strategic focus in providing students with extended day/year supports bridging the gap of learning loss and credit recovery.
- Metric 4C – Career Technical Education (CTE) course sequence or program of study: Growth has been reflected in multiple student groups, which is attributed to the district’s intentional efforts to provide access and opportunity for students to complete a course sequence or Career Technical Education (CTE) program of study. The following student group experienced increases:
 - ~ Foster Youth – 2.9% increase
 - ~ English Learner – .9% increase
 - ~ African American – 2.03% increase
 - ~ American Indian – 2.54% increase
 - ~ Homeless – 2.69% increase
 - ~ Multi Race – 11.6% increase
 - ~ Pacific Islander – 5.6% increase
- Metric 4H – College Career Readiness: SUSD’s 11th grade students showed growth in ELA (.75% increase) and Math (3.12% increase) demonstrating they are prepared for college by meeting/exceeding standards on the CAASPP Early Assessment Program (EAP) exam. This growth is attributed to the district’s efforts focusing on high quality first instruction teaching to the academic standards and curriculum frameworks.
- Metric 4H – MDTP High School Math Assessment: SUSD’s high school students demonstrated they were prepared for the currently enrolled math course by scoring near/ready on the Mathematics Diagnostic Testing Program (MDTP) assessment. Grade Level increases:
 - ~ 9th – 2.4% increase
 - ~ 10th – .03% increase
 - ~ 11th – 1.3% increase
- Metric 5E – Graduation Rate: Growth has been reflected in multiple student groups, which is attributed to the district’s strategic focus on development of student 4-year graduation plans, relevant and timely transcript reviews, and the opportunities for extended day/year supports bridging the gap of learning loss and credit recovery. The following student groups experienced graduation rate increases:
 - ~ Students with Disabilities – 11.1% increase
 - ~ American Indian – 1.1% increase
 - ~ Asian – 1.1% increase
 - ~ Filipino – 2.2% increase

~ Multi Race – .7% increase

~ White – 1.3% increase

- Metric 8A – Golden State Merit Diploma: SUSD students (216 graduating seniors) continued to strive to demonstrate mastery of curriculum in at least six subject areas to receive the Golden State Seal Merit Diploma, which is a 17-student increase from prior school year. This increase is attributed to the efforts of the district's focus on development of student 4-year graduation plans and relevant and timely transcript reviews.

In order to maintain and build upon the successes in goal 1 supporting student achievement, the district plans implement and expand supports and resources:

- through professional development, systems, protocols, and high-quality instructional strategies designed to enhance Multi-Tiered System of Supports (MTSS) and inclusionary practices that allow students to receive high quality first instruction through consistent and faithful implementation of Universal Design for Learning (UDL).
- through supplemental interventions that bridge the foundational learning gaps to meet student needs.
- that expand practices that promote collaboration and connection of general education teachers and SPED teachers to ensure interventions for student achievement and social emotional student needs.
- that furthers district's initiative and educational partner feedback of providing technology devices to maintain the availability and access of educational resources for students.
- such as bilingual paraprofessionals providing primary language support, reinforced learning concepts using the student's primary language, assisting in the implementation of instructional activities and students understanding of instructional assignments, and assisting the teacher with explaining and clarifying work assignments to English learners so that they could have improved access to the content that was being taught in English.
- to college and career readiness through increasing interdepartmental collaboration, clarification of software/programs, integration and connections of mutual practices/procedures. In addition, through the analysis of college and career readiness indicators, the district intends to increase support and resources enhancing student access to honors, Advanced Placement, IB, and dual enrollment opportunities.

Goal 2 success identified is:

- Metric 1A – Teachers Appropriately Assigned and Fully Credentialed: The district has identified a 1.13% increase in the percentage of teachers appropriately assigned and fully credentialed. In the subject areas(s) and for the students they teach. This increase is attributed to the district's internal system and processes to support educator equity and the district's new teacher support programs.

In order to maintain and build upon the successes in goal 2 supporting equitable learning environments, the district plans implement and expand supports and resources:

- to refine the professional development planning efforts to be inclusive of the current post-COVID barriers making professional development accessible and relevant to the curriculum directly improving high quality first instruction.

- by providing students with direct social-emotional and trauma-informed care services. In addition, the district intends to increase Positive Behaviors Interventions and Supports (PBIS) approach-based actions at the school site level, such as home visits, parent outreach, social-emotional lessons, and counseling services focusing on the reduction of chronic absenteeism and suspensions.

Goal 3 success identified is:

- Metric 5B – Chronic Absenteeism: The district identified four student groups who were below the district’s overall chronic absenteeism rate of 24.8%. These student groups are: English Learners – 4.7% below, Asian – 9% below, Filipino – 15.5% below, Hispanic – 1% below, and Pacific Islander – .2% below. The district’s efforts to reduce chronic absenteeism is attributed to their home visits and parent outreach to locate and inform parents of the importance of consistent attendance.

In order to maintain and build upon the successes in goal 3 supporting parent/family community and student engagement and leadership opportunities, outreach, and the increase of support and resources to reduce chronic absenteeism and suspension as through training to facilitate restorative practices, navigation of peer resources, and as peer advocates.

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.

SUSD identified several needs that required continued acknowledgement for the existing three goals, that meet the criteria of “low performance” and/or “significant performance gaps” for student groups and/or school sites. In addition, to the overall district status, the identified Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI) school sites will use their School Plan for Student Achievement to align evidence-based strategies/actions to meet the needs of their students; thereby, bridging the performance gap resulting in increased student achievement.

Stockton Unified School District (SUSD) is required to add a goal, as the student group, Students with Disabilities, has been identified as consistently low-performing for at least three consecutive years (2017, 2018, 2019) in two or more indicators: graduation and college & career. This Goal 4, was developed in concert with the district’s Special Education Department and their educational partner feedback, in addition to the district’s educational partner feedback through surveys and meetings

The 2021 iReady assessments for ELA and Math results for grades 3rd – 8th scoring at grade level (Winter ELA and Math) show a significant need to improve academic achievement. SUSD plans to focus on student achievement through the focus on professional development and collective understanding of the Universal for Design Learning (UDL) framework, professional development and implementation of high quality first instruction of the standards aligned district adopted curriculum and frameworks, alignment and strategic implementation of extended day/year opportunities. Significant focus will be placed at the school site level documented in their School Plan for Student Achievement (SPSA), site analysis of data supporting the need for supplemental support and resources, and the subsequent evaluation of effectiveness resulting in continuation or modifications of supplemental support and resources leading to increase student achievement. (Goal 1 - Actions

1.3, 1.4, 1.5, 1.6, 1.7, 1.8, and 1.9)

- Metric 4A – ELA iReady Assessment

~ All Students: 8.2% decrease

Student group decreases:

~ Socio-economically Disadvantaged – 7.3% decrease

~ Students with Disabilities – 5.52% decrease

~ African American – 8.62% decrease

~ American Indian – 16.14% decrease

~ Asian – 11.75% decrease

~ Filipino – 14.86% decrease

~ Hispanic – 9.66% decrease

~ Multi Race – 7.09% decrease

~ Pacific Islander – 14.46% decrease

~ White – 7.81% decrease

- Metric 4A – Math iReady Assessment

~ All Students: 1.67% decrease

Student group decreases:

~ Socio-economically Disadvantaged – 10.68% decrease

~ Student with Disabilities – 5.41% decrease

~ African American – 5.92% decrease

~ American Indian – 9.61% decrease

~ Asian – 10.87% decrease

~ Filipino – 6.33% decrease

~ Hispanic – 7.52% decrease

~ Multi Race – 7.22% decrease

~ Pacific Islander – 9.62% decrease

~ White – 9.8% decrease

During the 2021-2022 school year attendance continued to be a challenge, with the district and all student groups experiencing lower attendance and increased chronic absenteeism. SUSD plans to focus on school culture and student engagement; through strategic and data aligned placement of supports and resources in mental health, physical health, attendance, restorative practices, relationship building, and PBIS. These are research-based initiatives to support a stronger school culture to improve student connectedness and school safety. (Goal 2

- Action 2.1, 2.5, 2.6, 2.7, and 2.9 and Goal 3 – Actions 3.4)

- Metric 5A – School Attendance Rate

~ All Students: 5.1% decrease

- Metric 5B – Chronic Absenteeism

~ All Students: 6.8% increase

Student group increases:

~ Foster Youth – 18% increase

~ English Learners – 3.86% increase

~ Socio-economically Disadvantaged – 25% increase

~ Students with Disabilities – 3.07% increase

~ African American – 12.06% increase

~ American Indian – 2.87% increase

~ Asian – 7.21% increase

~ Filipino – 1.53% increase

~ Hispanic – 6.38% increase

~ Homeless – 14.56% increase

~ Multi Race – 10.29% increase

~ Pacific Islander – 6.87% increase

~ White – 7.88% increase

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. Our reflections are based on local data from 2021-22 and student state assessment data for the 2021 school year.

LCAP Highlights

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

The 2021-2024 Year 2 (2022-2023) Local Control and Accountability Plan (LCAP) continues its alignment with the state accountability system (California School Dashboard) and the eight state priorities connected with Local Control Funding Formula (LCFF) funds. The 2022-2023 LCAP includes a continuation of the District's three broad goals and focuses on increasing student access, agency, and achievement through an equity approach that integrates a Multi-Tiered System of Supports (MTSS) to enhance academic achievement and social-emotional development with a Response to Intervention (RTI) approach when students demonstrate a need for supplemental support due to identified challenges in achieving proficiency of grade level standards-based skills and content.

The actions and services throughout our LCAP are aligned and are in direct support of our District mission of lifting youth out of circumstances of poverty and scarcity through graduating every single youth college, career, and community ready. SUSD's LCAP will continue to be guided by three on-going goals: Goal 1 - Student Achievement, Goal 2 - Equitable Learning Environments, & Goal 3 - Meaningful Partnerships. For the 2022-2023 LCAP, the district is required to add a goal focusing on support and resources above what is currently provided to Students With Disabilities.

Analysis of the California School Dashboard data, local data, stakeholder recommendations, suggestions, focus groups, and survey data collected during the LCAP development process, goals, metrics/indicators, and actions and services were collaboratively identified to address actions and services needed to graduate every single youth college, career, and community ready while principally directing services towards meeting the needs of our low-income, English learners, and foster youth students.

Stockton Unified School District (SUSD) has identified several key features interwoven through the 2022-2023 LCAP:

*Educational partners' feedback was heard on accessibility of the LCAP and in-turn have enhanced the accessibility and readability of the 2022-2023 LCAP by combining actions into themed actions, ensuring the responses to plan prompts are succinct (brief and clearly expressed). The 2021-2022 LCAP actions were excessive with 80 individual actions spread out across the three goals, which lead to some confusion, fragmentation and dilution of how the district is supporting student needs. The choice to consolidate the individual actions under thematic categories, is not new in how the district has expressed actions/services in years past. The advantages of reverting back to themed categories provides the district the ability to report on the inter-departmental supports and connections to similar actions. For example, there were eleven individual actions that support College and Career Readiness and A-G. By combining those individual actions as components of the overall approach and support for College and Career Readiness, it promotes and details the vision of equity and access the district is engaged in. In another example, there were six individual actions that support Targeted Learning Recovery and Acceleration of Instructional and Intervention Support. These individual actions of credit recovery, AVID, and library enhancements have been combined as components to achieve this themed category. By combining like actions, the district is able to better articulate the interconnected approaches, resources, and supports to positively impact our students.

* Research and district data have shown that early literacy is essential to ensure students are successful in other subjects and graduating college and career ready for continued success beyond graduation. Therefore, the district is investing significant resources to support high quality first instruction for TK-3 students ensuring students enter grade 4 at or above grade level. This sets the stage for increased success in other subjects as math and science rely on a student's ability to read and comprehend concepts in addition to numbers and applications. These investments include professional development in the core curriculum and supplemental supports such as SIPP and Heggerty that focus on bridging and reducing the foundation literacy skill gaps students are currently working to overcome. Another approach is to improve the district's practice of using common assessments that measure student understanding and learned skills so teachers can address the unlearned content in real-time through differentiated and targeted instruction. The district will continue to provide teachers with tools and resources that are supportive in Universal Design for Learning (UDL). UDL has been collectively defined as support provided in a manner that meets the individual and unique needs of our students and district.

Goal 1 - Student Achievement: Increase student achievement by providing high quality first instruction supported by a Multi-Tiered System of

Supports (MTSS) to graduate every single youth college, career, and community ready. State priorities supporting this goal are: 1 - Basic (Conditions of Learning), 2 - State Standards (Conditions of Learning), 4 - Pupil Achievement (Pupil Outcomes), 5 - Pupil Engagement (Engagement), 7 - Course Access (Conditions of Learning), and 8 - Other Pupil Outcomes (Conditions of Learning).

Highlights for 2022-2023 in Goal 1 are:

- Action 1.1 and 1.2 focusing on college and career readiness
- ~ Access to college readiness exams for Honors, Advanced Placement, IB, and Dual Enrollment
- ~ Career exploration software and student academic On-track reports
- ~ Increased access for students with unique and exceptional needs to A-G high school courses and academic inclusion opportunities
 - Action 1.3 focusing on English Learner supports
- ~ Direct services provided to English learners in support of English proficiency
- ~ Professional development focused on improving high quality first instruction and English Language Development
 - Action 1.4 and 1.5 focusing on educator and instructional development
- ~ Monthly teacher collaboration time
- ~ Parent/Guardian and teacher academic conferences
 - Action 1.6 and 1.7 focusing on acceleration of instructional and intervention supports
- ~ Credit Recovery program and teacher instructional support for high school students
- ~ Advancement via Individual Determination (AVID) program implementation
- ~ Reading intervention support for students with exceptional needs
 - Action 1.8 focusing on extended day/year learning opportunities
- ~ Extended day academic and enrichment support
- ~ Outdoor education
 - Action 1.9 focusing on educational technologies and support
- ~ Student technology upgrading and refreshing, instructional technology support provided to school sites, and software to monitor student communication and technology to improve responsible usage

Goal 2 - Equitable Learning Environments: Provide equitable and healthy learning environments that enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS). State priorities addressed by this goal are: 1 - Basic (Conditions of Learning) and 6 - School Climate (Engagement).

Highlights for 2022-2023 in Goal 2 are :

- Action 2.1 focusing on educational equity, diversity, and inclusion
- ~ Educational equity, diversity, and inclusion supporting learning experiences
 - Action 2.2 focusing on the framework of interventions and systems supporting academic and behavioral challenges
- ~ Behavior Intervention Team (BIT) school site support
- ~ Positive Behavioral Interventions and Supports (PBIS) at school sites
 - Action 2.3 and 2.4 focusing on development of high-quality instructional staff and supports

- ~ New teacher mentoring, coaching, and professional development
- ~ Instructional coaching support at all school sites
 - Action 2.5 and 2.6 focusing on transitional student and family supports
- ~ Social services case managers to address the needs of foster youth and families in transition students
- ~ Central Enrollment Office support for incoming new and presently enrolled students
 - Action 2.7 focusing on strong and healthy school supports
- ~ Sub-acute health services provided at all school sites
- ~ Wellness Centers at all of the comprehensive high schools
- ~ Mental Health Clinicians to support student and family mental health and wellness needs at all school sites
- ~ Counselors at all school sites providing social-emotional learning lessons, academic guidance, career exploration, and social-emotional support
- ~ Trauma-informed care and restorative practices services provided to school sites and professional development opportunities
 - Action 2.8 focusing on extended learning time and supports
- ~ Assistant principal staffing at Kindergarten-8th grade school sites and high schools
- ~ Full day Kindergarten and Transitional Kindergarten classes offered
 - Action 2.9 focusing on basic instructional and teacher staffing
- ~ Instruction and teacher staffing
 - Action 2.10 focusing on technology infrastructure and support
- ~ Teacher/Staff computer replacement, upgrading, and refreshing and technology support
 - Action 2.11 and 2.12 focusing on facility and campus safety support
- ~ Facility repairs
- ~ Custodial for clean and safe campuses

Goal 3 - Meaningful Partnerships: Create a culture of inclusion and collaboration with families and community stakeholders that builds meaningful partnerships focused on increasing student engagement and family and community participation in support of developing leadership at all levels. State priorities addressed by this goal are: 3 - Parental Involvement (Engagement) and 5 - Pupil Engagement (Engagement).

Highlights for 2022-2023 in Goal 3 are:

- Action 3.1 and 3.2 focusing on family and community engagement
- ~ Family engagement and education support across the district
- ~ English as a Second Language (ESL) courses provided to parents/guardians
- ~ Communication and outreach to families and stakeholders supported by interpreter and translation specialists
- ~ Increased and improved website platforms and easily accessible information and resources for students, families, staff, and community members to utilize
 - Action 3.3 and 3.4 focusing on student attendance and outreach
- ~ Home visits and family outreach
- ~ Bus passes provided to students

- Action 3.5 focusing on student engagement and leadership opportunities
- ~ Opportunities for high school students to take part in Career Technical Student Organizations (CTSO)
- ~ Peer Leaders Uniting Students (PLUS) leadership and mentor opportunities
 - Action 3.6 youth engagement and athletics
- ~ Physical Education and athletic opportunities for students
 - Action 3.7 focusing on visual and performing arts activities
- ~ Visual and Performing Arts (VAPA) experiences and opportunities for students

Goal 4 -

Stockton Unified School District (SUSD) is required to add a goal, as the student group, Students with Disabilities, has been identified as consistently low-performing for at least three consecutive years (2017, 2018, 2019) in two or more indicators: graduation and college & career. This Goal 4, was developed in concert with the district's Special Education Department and their educational partner feedback, in addition to the district's educational partner feedback through surveys and meetings.

Goal 4 will focus on actions designed to enhance Multi-Tiered System of Supports (MTSS) and inclusionary practices that allow students with disabilities to receive high quality first instruction in the least restrictive environment through consistent and faithful implementation of Universal Design for Learning (UDL). The tools and strategies are designed to support teaching and learning that helps students with disabilities access to an equal opportunity to succeed. The tools from UDL will help prepare our students with disabilities access to college and career academic programs that will provide the necessary skills for success to achieve graduation and success beyond. These actions include supplemental interventions that bridge the foundational learning gaps to meet their needs. The actions will also expand compliance practices that promote collaboration and connection of general education teachers and SPED teachers to ensure interventions for student achievement and social emotional student needs.

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.

Lowest Performing:

Stockton Unified has 8 K-8 schools initially identified in 2019-2020, then continued in 2020-2021 and 2021-2022 as being eligible* for Comprehensive Support and Improvement (CSI) based on "lowest-performing 5% of Title I schools" are:

- ~ El Dorado
- ~ Fremont
- ~ Hamilton
- ~ Marshall

~ Pulliam
~ Roosevelt
~ Taylor
~ Wilson

* Eligibility for CSI – low performing is determined through the CA Dashboard with performance levels of: all red indicators, all red but one indicator of another color, all red and orange indicators, or five or more indicators where the majority are red.

Low Graduation Rate:

Stockton Unified has 2 high schools initially identified in 2019-2020, then continued in 2020-2021 and 2021-2022 as being eligible** for Comprehensive Support and Improvement (CSI) based on “low graduation rate” are:

~ Jane Frederick
~ Stockton High

** Eligibility for CSI – low graduation rate is based on the high school graduation rate of less than 68 percent averaged over two years.

Support for Identified Schools

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

Stockton Unified School District has supported identified schools in developing Comprehensive Support & Improvement (CSI) plans by providing the resources and connections to meet the compliance requirements set forth in California's Education Code and the Code of Regulations. The district has used the School Plan for Student Achievement (SPSA) template as the mechanism to reflect compliance of CSI components.

Notification of Eligibility:

In February 2022, State and Federal Programs staff provided notification to each CSI identified school site along with the reason for their continued eligibility and the requirements necessary to meet, as identified by the California Department of Education.

Data, Comprehensive Needs Assessment, and Resource Inequities:

Research and Accountability and State and Federal Programs staff provided overview support in large group meetings, then more targeted technical support during office hours, and individualized responses for sites as they navigated, analyzed, and applied the data through the comprehensive needs assessment framework. The data elements distributed through the interactive School Profile Data document consisted of:

- * student demographic data
- * teacher assignment/demographics
- * academic achievement data (CORE data, iReady, CAASPP, CAST)
- * completion rates data (graduation, dropout, Golden State Seal, Seal of Biliteracy)

- * reclassification data
- * attendance rates
- * suspension referrals
- * expulsion records
- * college and career readiness

School sites were encouraged to use other local data points such as surveys that captured school climate and connectedness or parent/community engagement, data points from site specific intervention programs, and teacher/staff observation data resulting from implementation of professional development strategies.

Not only was this information essential in the development of the comprehensive needs assessment, it also lended nicely to the site's annual review of strategies/activities already in place as a result of the 2021-2022 School Plan for Student Achievement (SPSA). Therefore, the data and insights garnered from the annual review supported as data to possibly be incorporated into the site's comprehensive needs assessment.

CSI identified school sites were provided a schoolwide 10-step comprehensive needs assessment tool, Decision Making Model (DMM) tool, and other resources to support the comprehensive needs assessment process. Through utilizing data, a decision making model, and a root cause analysis tool (some used the 5 Whys model and others the Fishbone tool), site staff were supported by district directors in identifying drivers that were specific causes for identified gaps and resource inequities through data analysis and outcomes identified from discussion aligned with the comprehensive needs assessment tool. In addition, State and Federal programs staff coordinated/facilitated strategic support with the inclusion of CSI plan components that have been embedded within the site's School Plan for Student Achievement (SPSA).

School Site Supports:

Using the California Department of Education's School Plan for Student Achievement (SPSA) template and the existing school plan development structure coordinated through the district's State and Federal Program department, school sites were provided a timeline of activities with specific milestones that promote success and site time management efforts. These milestones provide guidance for site administrators to review data, level of implementation, and the effectiveness of the evidence-based strategy/activity, which in turn lead to the determination of modification or discontinuation of the evidence-based strategy/activity. School sites also benefited from a strategic coordination between State and Federal Programs, Research and Accountability, and the assigned site Directors, Educational Services. As a result of this strategic coordination, school sites received guidance and technical support pertaining to the development of a comprehensive needs assessment and using past information as a foundation to expand and enhance.

Technical support the CSI sites receive is on-going and not "seasonal or transactional". The initial level of support is provided by their assigned Director of Educational Services, who meets with them regularly to review data, accomplishments and barriers; thereby, aiding them with solution oriented support and resources using a modified coaching and support model. The assigned directors support school site leadership in establishing a school-wide planning team that involved teachers, principals, parents, guardians, students, classified staff, and other members of the community. A second layer of support services is through State and Federal programs staff, who assist with the compliance requirements relating to the development of their plans, accountability of plan strategies/activities, and guidance on allowable

expenditures. Research & Accountability staff provide supplemental support the sites can use on an as needed basis for clarification and analysis of data points to support and determine effectiveness of identified strategies/activities within their plan. The final support site used in the development of their plans consisted of CSI site administrators by contacting and meeting with the San Joaquin County Office of Education (SJCCE) CSI point person for resources and training opportunities that were embedded within their School Plan for Student Achievement (SPSA).

Timeline and Structure:

Using the School Plan for Student Achievement (SPSA) structure, a timeline was provided to site administration encouraging their planning team to meet regularly with a focus on organizing and overseeing the needs assessment process. This timeline also provided guidance in the development of the CSI plan component embedded within the School Plan for Student Achievement (SPSA), and to continue working on conducting an annual review as the process moves forward.

Supports and Resources:

CSI identified site administrators were provided with the district's SPSA Program and Budget Handbook with guidance in the development of a school plan, comprehensive needs assessment and references to evidence-based interventions.

Monitoring and Evaluating Effectiveness

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

The district's Research & Accountability department is actively developing and refining data reports that will assist in monitoring the evidence-based strategies/activities to determine the level of implementation and subsequent effectiveness that supports the growth focused goals set in the School Plan for Student Achievement. The district will distribute and train staff on relevant monitoring and evaluation protocols/systems focusing on the implementation and effectiveness of the CSI identified/embedded evidence-based strategies and activities to support student and school improvement through collaborative data cycle. The protocol/systems will include outlining meeting topics and outcome pertaining to discussions around the metrics and indicators that each school's comprehensive needs assessment identified, aligned with the California School Dashboard data, and the action plans developed around addressing these needs using evidence-based interventions.

Assigned site Directors of Educational Services are tasked with maintaining and enhancing site based conversations that lead to modifications, improvements of evidence-based strategies/activities directly supporting academic growth.

SMART goals will be set by each school within their School Plan for Student Achievement and aligned with their comprehensive needs assessment findings and progress monitoring updates will take part in school-based meetings and staff collaborations. Utilizing the decision making model tool (or other similar tool), ongoing data discussions will take place in monthly meetings with CSI school administrators, directors, site team stakeholders, and other strategic district department representatives. Survey data, California School Dashboard data, school climate data, attendance data, curriculum-based data, and Professional Learning Community (PLC) collaboration data from sites will be shared in school site presentations summarizing the progress and effectiveness of implementation of instruction, the evidence-based

interventions, and vision for reform.

Progression into the 2022-2023 school year, the district plans to continue support in the collection data, monitoring frequencies, and evaluation of implementation and effectiveness of the CSI site plans to support student and school improvement is as follows:

- Collecting and analyzing data from all professional development opportunities provided to staff through survey data and feedback comments that are analyzed
- Providing CSI planning teams with current student data aligned with the California School Dashboard data (ELA & Math achievement data, student attendance data, discipline data, English learners assessment results on standardized and curriculum-based assessments, levels of parent involvement/engagement in site meetings)
- Outcomes from the California School Dashboard, local assessment data, and District school profile data will be presented and analyzed to stakeholder groups at the schools sites and evidence-based interventions being implemented will be aligned to meet the identified data-based needs
- Analyze instructional data collected from classroom instructional visits aligned with curriculum implementation rubrics
- Directors will meet with school site leadership every month and analyze curriculum-based assessment results and site-based student data aligned with CSI plans
- Child Welfare & Attendance department will provide attendance and discipline data for the prior and current year to school sites every month and site teams will analyze the data and utilize a Decision Making Model to carry out a root cause analysis to identify the need for increased or improved evidence-based interventions
- Sign-in sheets and surveys for parent, guardian, and family meetings, conferences, workshops, and events held on the school campuses to identify number of participants and feedback provided
- Reclassification rates for English learners and levels of implementation of designated and integrated English Language Development data will be provided to CSI sites by the Language Development Office in collaboration with Education Services
- Data aligned with the Key Performance Indicators outlined in the CSI plans will be collected and used for ongoing progress monitoring in evaluating successful implementation

Short, medium and long term outcome data will be used to progress monitor and evaluate the implementation of the programs and services or reform strategy utilized at each school site aligned with their CSI plans.

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- Data aligned with the Key Performance Indicators outlined in the CSI plans will be collected and used for ongoing progress monitoring in evaluating successful implementation

Short, medium and long term outcome data will be used to progress monitor and evaluate the implementation of the programs and services or reform strategy utilized at each school site aligned with their CSI plans.

Engaging Educational Partners

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

Engaging our educational partners was key to strengthening our LCAP for 2022-23 as the feedback, discussions, and input provided through community meetings, surveys, and group discussions added to our focus of maximizing student achievement. The first part of the year, as dictated by the COVID-19 pandemic, digital meetings via zoom became a strength for our district in communicating with our educational partners remotely. Teachers, principals, administrators, other school personnel, local bargaining units, parents, families, and students all were essential engagement partners in the LCAP development process.

From September through May, Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), Community Advisory Committee (CAC), African American Black Parent Advisory Committee (AABPAC), Latino Parent Advisory Committee (Latino PAC), Parent Student Advisory Committee (PSAC), Parent Educational Presentations! (PEP!), and Migrant PAC were all provided with LCAP updates at their meetings, as well as the opportunities to provide feedback, suggestions, and input, increasing awareness and opening additional communication doors to our educational partners.

Beginning in September, with the introduction of the new LCAP Director, informative sessions began routinely when advisory committees met. Monthly Partners in Education LCAP Engagement forums were held in the evenings, to provide multiple options and opportunities for staff, families, and community members to engage in the LCAP development process. These meetings were open to the public and advertised to the entire SUSD community through webpage postings, as well as through our district-wide communications outreach.

October through February of this school year were dedicated to providing a breakdown of the LCAP, specifically focusing on the actions and metrics that made up each one of our three goals. As stated above, the COVID-19 pandemic played a large part in whether the presentations were in person or through Zoom this year. Although both had differences in engagement, both provided ample discussion time for our educational partners. Presentations were scaffolded, presenting the first thirty-six actions and metrics that are specific to the first goal during the first presentation, allowing for more focused questions and feedback targeted discussion for goal 1. The second and third presentations that followed, also had similar breakdowns, where goal two actions and metrics were presented in isolation during the following meeting and the third goal presented after the first two goals. Shortly after presentations, surveys were released via the Zoom chat portal, email, and web page links, so that feedback was collected with high efficiency. Paper copies were also available. Our student educational partners, which were mainly made up of seventh through twelfth graders, had surveys created for students. Student survey questions were written specifically to target student experiences and to collect students' perspectives on the metrics and actions within the LCAP. Surveys for our other educational partners had less questions focusing on their school experiences and more targeted questions on each goal of our LCAP.

Communication to our educational partners, including presentations and on various feedback surveys were all provided in both English and Spanish. During meetings with mostly Spanish speakers, the presentations were done in Spanish and translated to English if needed. In February 2022, there was a mid-year update presented to the community and the SUSD school board. Foundational information on the LCAP, highlights, a breakdown of the plan, fiscal data, and updated metrics were presented. Shortly after, three short surveys were released focusing on our three main goals. The first survey focused on goal 1: Student Achievement. The second survey focused on goal 2:

Equitable Learning Environments. The third survey focused on goal 3: Meaningful Partnerships. SUSD bargaining unit discussions with USA, CSEA 318, SPPA, STA, and SUSU of the LCAP also provided additional insight and feedback. Feedback, input, and data collected during presentations and from surveys were analyzed for themes, for specific areas of interest, clearly identifying areas through cross-referencing educational partner groups' survey results, in direct connection with services provided and needed to address the needs of foster youth, English learners, low-income students, students with exceptional needs and other data identified student groups in the areas of academic achievement, social-emotional, personal health and well-being, mental health, school climate, school culture, daily attendance, and leadership opportunities.

Our Special Education Department, which includes our SELPA, in connection with our CAC and PEP! Advisory committees were also a vital contributor in building a stronger LCAP this year, focusing on improving academics and ultimately graduating more students with special needs. Both CAC and PEP! committees provided feedback on the LCAP and the actions and metrics that were designated for our special needs students throughout the year. Feedback was collected after every presentation and when surveys were opened to the public. SUSD state data from 2019 showed that our students with disabilities have been under-performing within two or more state priorities for consecutive years (2017-2019). As a result, a portion of the discussions and feedback within the Special Education Department / SELPA, its director, and the CAC and PEP! committees focused on building an additional goal for our LCAP that targets an increase in graduation for our students with disabilities. LCAP surveys also included questions focusing on our students with special needs.

The LCAP Steering and Feedback committee took shape during the half-way point of the year and was made up of district level leaders, creating a team of administrators and directors of the departments of curriculum, technology, mental health, special education, college technical career, educational services, student support, human resources, business, state & federal, research & accountability, and a district librarian. This team became our LCAP leads throughout the district as they engaged in the LCAP development process. Presentations were also available for site administrators to show their school site councils and English Language Advisory Committees to help facilitate conversations with educational partners about the implementation and development of the LCAP and to provide additional alignment and development of each site's School Plan for Student Achievement (SPSA).

In May of this year, the District shared the proposed draft of the LCAP with the Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) and collected feedback from the Community Advisory Committee in the development of the final LCAP through in-person and zoom distance meetings. A district-wide message was delivered by our communications department to all other educational partners that a public viewing and opportunity to submit comments and feedback was on our webpage and readily available. This provided all educational partners the opportunity to view and provide feedback to the proposed LCAP. SUSD's Superintendent then responded in writing to the questions that were posed prior to holding the public hearing. The questions and responses are located in both English and Spanish on SUSD's LCAP webpage. The public hearing with the district school board was presented on June 14, 2022 and followed by the approval and adoption of the LCAP on June 28.

A summary of the feedback provided by specific educational partners.

A summary of the input and feedback received from our educational partners provided a clearer understanding of the areas throughout our district that should be sustained and areas to focus on in the upcoming school year. All feedback was valuable and cross referenced with our

LCAP goals to maximize student learning and outcomes. Safety, enrichment, music, art, class resources, additional learning opportunities and strategies, parent involvement, additional personnel, graduation and beyond, and special education all became areas of interest. Feedback from our educational partners on the length of our LCAP was received in the early part of the year indicating a desire to make our LCAP more accessible & a more readable document.

Feedback on the 2021-22 and 2022-23 Local Control Accountability Plans was provided by our advisory committees, bargaining units, and our non-committee participant educational partners, who provided valuable input for our LCAP via community presentations, group discussions, meetings throughout the year and surveys. Surveys were a big part of our collection of feedback efforts throughout the year. SUSD is a diverse district and the ethnicity breakdown of the surveys provided a snapshot of our educational partners' diversity with 41% being Latino, 16%, Asian, 10% White, 7% Black, 6% Filipino, 1% Native American, and 11% two or more mixed ethnicities, and 8% preferred not to answer. Classified and certificated staff were two of our larger groups who provided input to strengthen our LCAP, although the largest of our educational partners continues to be our students. Students make up 70% of our survey feedback. They provide additional insight to the metrics data that we collect throughout the year. When asked what subject students would need additional support on, both language arts (25%) and math as the top two subjects, with Math being the most selected subject (56%). In addition, our educational partners provided feedback and ideas in areas that were already part of our existing plan, although we felt it is always best to share the list of themes and ideas that our educational partners have suggested for our district.

Our students' feedback varied but through their direct statements and interpretation of their input, specific themes continued to emerge. Students provided an appreciation for the access to counselors, mental health resources, bilingual personnel, having connectivity to digital tools, having after school programs, tutoring, and school clubs. Their input also indicated a need for more teachers, safer and positive environments, provide art and music for everyone, expand enrichment and learning opportunities, more program choices, more books in the libraries, stronger teacher/student relationships, more school planned events and clubs, leadership workshops, more cultural awareness, and more choices for credit recovery.

Our classified and certificated educational partners' feedback that was shared focused on the need for additional staffing in the classroom and mental health, additional parent workshops and additional resources for the classroom, vocational and mindfulness workshops, Lexia and other reading programs for EL students, additional ours for after or before school teaching and supportive staff, updated curriculum, ways of improving student attendance, professional development opportunities, family supports, newer curriculum, additional staffing, improved translation services, focus on literacy, professional development for EL teachers, growth mindset and positive cultures, basic needs assistance, recruiting highly qualified staff, improve/repair facilities, weekend/supper programs, student trauma training, career choice field trips, improved communication and increased reading libraries.

Parents, guardians, and family members shared feedback around identified needs in the areas of continuing to provide community assists and parent liaison support to increase outreach, additional classroom aides, better lunch options, increased frequent communication from teachers to parents/guardians, incentives offered to students to reach their academic and attendance goals, more after school tutoring options, intervention, field trips, and enrichment experiences, learning spaces for studying, information that is easy accessible to students and parents/guardians on when learning opportunities are offered, extra budgets for sites, reclassification activities for parents, limits on class

sizes, scholarship opportunities for high need students, focus on marginalized student groups, professional development for administrators and leadership, more art, music, and expanded learning experiences for students.

Our school and district administrators focused their feedback on increasing MTSS supports, extended day supports and transportation, professional development for staff and informative workshops for parents and community, staffing, recruiting, and retaining of staff, focus on A-G requirements and student graduating, increasing CWA personnel, literacy and intervention supports, access to more books, professional development for staff, morning snacks for students, instructional coaches, SEL curriculum and training, transportation resources, bilingual instructional supports, cultural proficiency and competency, access to basic needs, supper/after school food programs, English classes for parents, decreasing student mobility, establishing opportunities for students, and addressing learning loss.

Our advisory committees provided a broad range of areas that can be focused on, including improving facilities, number of teachers and support staff, additional parent workshops, enrichment and field trips for students, better communication from sites, resources and supports for Special Education students, opportunities for credit recovery, parent involvement education, increase in mental health and counseling opportunities for students, art and music to all sites, additional math supports in K-8 schools, professional development for student supervisory staff, safer schools, tutoring availability, early reading programs, and college pathway seminars.

SUSD bargaining units provided additional insight and provided input on the current LCAP. Discussions over positions and areas of need were a focus although topics ranged from establishing real middle schools, meal and food choices, character development, parent empowerment workshops, additional counseling resources, MTSS supports, curriculum choices, improving parent communication, improving old technology, paraprofessional professional development, and intervention supports.

Our Special Education Department / SELPA provided additional feedback targeting services and personnel that may be needed to provide additional resources to our Special Education students. Several areas were a focus, including adding additional staff like additional inclusion itinerant teachers and instructional assistants; providing professional development for Special Education personnel and training for high school counselors in supporting and planning of sections, pathways and advising students with disabilities; interventions and supplemental curriculum for math and reading; goal setting to encompass all students with disabilities; and a focus on social emotional learning.

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

Throughout the development process of the LCAP, our educational partners were engaged in discussions over the plan's goals and actions, and provided direct influence and additional guidance over the LCAP's actions and goals. Educational Partners' input from students, teachers, principals, administrators, classified and certificated personnel, local bargaining units, parents, guardians, family, and community members all provided feedback via surveys, community presentations, advisory group discussions, and additional meetings throughout the year. The focus was specific to our goals, bringing the focus towards student achievement, equitable learning environments, meaningful partnerships, and special education.

One of the new aspects influenced directly by some of our early feedback was the accessibility and length of the LCAP. Without losing the existing actions, the 2022-23 LCAP was condensed into thematic categories instead of individual actions. This new aspect has reduced the size of our LCAP without losing any existing actions. The expectation is that it will provide more readership and accessibility for our educational partners. In Goal 1, there is a consolidation of 36 individual actions to 9 thematic categories; Goal 2 had a consolidation of 26 individual actions to 11 thematic categories; and? Goal 3 had a consolidation of 18 individual actions to 7 thematic categories, all of which support student achievement, equitable learning environments, and meaningful partnerships.

The description in Goal 1 of our actions provides a detailed approach on how SUSD will continue focusing on increasing student achievement, although two areas with increased allotments were influenced on feedback from our educational partners, specifically from our bargaining units, parents, and our certificated and classified staff. The first, is to increase professional development for our classified support staff, increasing the learning supports for our English Learners, and emphasizing early literacy and language acquisition. Second, enhancing enrichment opportunities for unduplicated students expanding their academic experiences.

In Goal 2, action 2.1 has a refined focus on equity, diversity, and inclusion. The action is now condensed to encompass all of our equitable practices. It was influenced by our educational partners, specifically our certificated staff, AABPAC, and PSAC, who provided input on the current trends, supports and the needs of our diverse student population in SUSD. Ongoing collection of data will continue to assist in determining needs for students and types of training for staff. The district is focused on providing the supports and equitable educational opportunities, services, and resources that are inclusive and responsive to the diverse needs of our unduplicated pupils and student groups reflected in our community (English Learners, Native American Indian students, Black/African American students, homeless students, LGBTQ+ students, and Special Education students).

Goal 3 continues to focus on meaningful partnerships and continues to be influenced by our parents and students. The thematic actions provide a deeper investment on resources for family outreach as parent outreach and family engagement are both essential for student success.

Goal 4, which is a new goal for SUSD, was a required goal due to the low performing indicators for our Special Education students for three concurrent years. The specifics of the goal and actions were directly influenced by our educational partners, largely influenced by our Community Advisory Committee and discussions with our SELPA. Topics of classroom staffing, graduation rates, services provided and resource availability, inclusion and access, and social emotional learning.

SUSD has worked to continue and incorporate many of the requests from educational partners and staff into the 2022-23 LCAP within our goals and actions. Many of the requests were already part of the 2021-22 LCAP. There was a continued need to increase student access to art and music experiences, increased academic support and extracurricular activities for students, incentives for students meeting academic and attendance goals, access to tutoring and mental health services, and improved student access to supplementary instructional materials. Among the specific new investments included in the LCAP that respond directly to feedback from stakeholders are:

* Investments in expanded enrichment (i.e. Science camp (elementary), noon-time student engagement activities) (Goal 1, Action 1.8)

* Additional mental health supports (Goal 2, Action 2.7)

- * New initiatives to recruit and retain a diverse teaching workforce (Goal 2, Action 2.9)
- * A deeper investment in early literacy (Goal 1, Actions 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9)
- * Enhanced Extended Day (Before school and after school programs) (Goal 1, Action 1.8)
- * A deeper investment in our facilities and learning environments (Goal 2, Actions 2.2, 2.7, 2.11, 2.12)
- * A deeper investment on resources for family outreach (Goal 3, Actions 3.1, 3.2, 3.3)
- * Cultural proficiency professional development and resources for all staff (Inclusion, Diversity, and Equity) (Goal 2, Action 2.1 and Goal 4, Action 4.1)
- * A deeper focus and investment on resources and supports focusing on student groups that have been underperforming within two or more state priorities. (Goal 1, Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.9 and Goal 2, Actions 2.1, 2.2, 2.8)
- * Investments and deeper focus on our Special Education resources and supports. (Goal 4, Actions 4.1, 4.2, 4.3)

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement by providing high quality first instruction supported by a Multi-Tiered System of Supports (MTSS) to graduate every single youth college, career, and community ready.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure SUSD students are provided with high quality first instruction and the needed supports and services to access the educational program in order to increase academic achievement and improve students' levels of preparedness for college, career and community readiness.

The actions within this goal are designed to promote student achievement aligning with the district's long standing targeted focus:

- * Every child by the end of the 3rd grade will read and comprehend at the proficient level.
- * Every child by the end of the 9th grade will demonstrate mastery of Algebra concepts and application.
- * Every child by the end of the 12th grade will graduate and be college or career ready.

Staff will have access to ongoing targeted professional development that supports best instructional practices while also allowing for differentiated supports consistent with individual student needs. Students will be provided an academic program that includes standards aligned instructional materials, targeted and expanded learning opportunities and technology to access the broad course of study. We will monitor and evaluate the actions by collecting and reviewing state and local achievement data including assessment data, graduation rate, a-g and CTE pathway completion rates and English Learner progress. In addition, we will monitor instructional materials and technology inventory, staff participation in professional learning as well as solicit educational partner feedback throughout the year that will provide evidence of the impact of the actions on the implementation of state adopted academic and performance standards to graduate every single youth college, career and community ready.

Select metrics will be reported for All students and specific student groups using the following abbreviations:

ALL: All Students; FY: Foster Youth; EL: English Learner; SED: Socioeconomically Disadvantaged; SWD: Students with Disabilities; AA: African American; AI: American Indian or Native Alaskan; AS: Asian; FI: Filipino; HI: Hispanic; MR: Two or More Races; PI: Pacific Islander or Native Hawaiian; WH: White

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1B) Percentage of students who have sufficient access to standards aligned instructional materials. (Data Source: SARC)	100% (2020-2021)	100% (2021-2022)			Maintain 100%
(2A) Percentage of teachers that teach English Language Development (ELD) receive professional development on designated and integrated ELD. (Data Source: Professional Development attendance data and Language Development Office data)	100% (2020-2021)	100% (2021-2022)			Maintain 100%
(2A) Self reflection rating on Question 1 of the Implementation of SBE Adopted Academic & Performance	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks:	Rating for Professional Learning for teaching to the academic standards and curriculum frameworks:			Rating for Professional Learning for teaching to the academic standards and curriculum frameworks:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Standards including how programs and services will enable ELs to access the CC academic content standards and ELD standards.</p> <p>Rating Scale (Lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Implementation and Sustainability</p> <p>(Data Source: Local Indicator, Priority 2 Reflection Tool)</p>	<p>ELA: 4 ELD: 4 Math: 4 NGSS: 3 History: 4</p> <p>(2020-2021)</p>	<p>ELA: 4 ELD: 4 Math: 4 NGSS: 3 History: 4</p> <p>(2021-2022)</p>			<p>ELA: 5 ELD: 5 Math: 5 NGSS: 5 History: 5</p>
<p>(2A) Self reflection rating on Question 2 of the Implementation of SBC Adopted Academic & Performance Standards including how programs and services will enable</p>	<p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks:</p> <p>ELA: 4 ELD: 4 Math: 4 NGSS: 3</p>	<p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks:</p> <p>ELA: 4 ELD: 4 Math: 4 NGSS: 3</p>			<p>Rating for Instructional Materials Aligned to academic standards and curriculum frameworks:</p> <p>ELA: 5 ELD: 5 Math: 5 NGSS: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELs to access the CC academic content standards and ELD standards.</p> <p>Rating Scale (Lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Implementation and Sustainability</p> <p>(Data Source: Local Indicator, Priority 2 Reflection Tool)</p>	<p>History: 4 CTE: 3 Health: 4 PE: 4 VAPA: 4 World Lang.: 4</p> <p>(2020-2021)</p>	<p>History: 4 CTE: 3 Health: 4 PE: 4 VAPA: 4 World Lang.: 4</p> <p>(2021-2022)</p>			<p>History: 5 CTE: 5 Health: 5 PE: 5 VAPA: 5 World Lang.: 5</p>
<p>(2B) Percentage of English learners provided with designated and integrated English Language Development (ELD).</p> <p>(Data Source: ELD Master Schedule)</p>	<p>100%</p> <p>(2020-2021)</p>	<p>100%</p> <p>(2021-2022)</p>			<p>Maintain 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(4A) The average of all 3rd - 8th and 11th grade student CAASPP scores in English Language Arts meeting or exceeding standards.</p> <p>(Data Source: CAASPP)</p>	<p>ALL: 30.28% FY: NA% EL: 2.77% SED: 27.82% SWD: 7.68% AA: 19.52% AI: 30.54% AS: 43.55% FI: 54.17% HI: 28.01% HOM: NA% MR: 34.73% PI: 36.04% WH: 36.65%</p> <p>(2019-2020)</p>	<p>N/A - Due to COVID-19 pandemic, local ELA assessments were administered for 3rd-8th grade in place of CAASPP.</p> <p>(2020-2021)</p>			<p>ALL: 40% FY: NA% EL: 15% SED: 35% SWD: 15% AA: 28% AI: 40% AS: 52% FI: 60% HI: 34% HOM: NA% MR: 42% PI: 44% WH: 45%</p>
<p>(4A) The average of all 3rd - 8th and 11th grade student CAASPP scores in Math meeting or exceeding standards.</p> <p>(Data Source: CAASPP)</p>	<p>ALL: 20.85% FY: NA% EL: 3.2% SED: 18.8% SWD: 6.23% AA: 10.58% AI: 16.72% AS: 34.39% FI: 41.21% HI: 18.66% HOM: NA% MR: 28.06% PI: 24.32% WH: 26.58%</p> <p>(2019-2020)</p>	<p>N/A - Due to COVID-19 pandemic, local Math assessments were administered for 3rd-8th grade in place of CAASPP.</p> <p>(2020-2021)</p>			<p>ALL: 25% FY: NA% EL: 8% SED: 25% SWD: 12% AA: 18% AI: 22% AS: 42% FI: 50% HI: 25% HOM: NA% MR: 32% PI: 30% WH: 34%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(4A) Percent of 3rd-8th grade students scoring at grade level on the Winter ELA iReady assessment. (Data Source: iReady Data)	ALL: 31% FY: 25% EL: 15.8% SED: 30% SWD: 12.83% AA: 26% AI: 34% AS: 43.62% FI: 60% HI: 30% MR: 40% PI: 36.61% WH: 38% (Winter 2020)	ALL: 22.80% FY: NA% EL: 19.81% SED: 22.78% SWD: 7.31% AA: 17.38% AI: 17.86% AS: 31.87% FI: 45.14% HI: 20.34% MR: 32.91% PI: 22.15% WH: 30.19% (Winter 2021)			ALL: 40% FY: 34% EL: 28% SED: 40% SWD: 20% AA: 35% AI: 42% AS: 50% FI: 68% HI: 40% MR: 48% PI: 44% WH: 48%
(4A) Percent of 3rd-8th grade students scoring at grade level on the Winter Math iReady assessment. (Data Source: iReady Data)	ALL: 18% FY: 17% EL: 16% SED: 24% SWD: 10.99% AA: 16% AI: 24% AS: 33.84% FI: 43% HI: 22% MR: 28% PI: 23% WH: 29% (Winter 2020)	ALL: 16.33% FY: 0% EL: 30.02% SED: 13.32% SWD: 5.58% AA: 10.08% AI: 14.39% AS: 22.97% FI: 36.67% HI: 14.48% MR: 20.78% PI: 13.38% WH: 19.20% (Winter 2021)			ALL: 30% FY: 25% EL: 25% SED: 32% SWD: 25% AA: 28% AI: 32% AS: 40% FI: 55% HI: 35% MR: 40% PI: 25% WH: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(4A) The average of all 3rd - 8th and 11th grade student English Language Arts CAASPP scores compared to standard (level 3). Data is displayed as points above (+) or below (-) meeting standard.</p> <p>(Data Source: CA School Dashboard, CAASPP)</p>	<p>ALL: -53.70 FY: -78.20 EL: -74.50 SED: -59.30 SWD: -124.20 AA: -84.70 AI: -55 AS: -21.70 FI: 1.60 HI: -58.50 HOM: -94.60 MR: -43.20 PI: -40.50 WH: -40.90</p> <p>(2018-2019)</p>	<p>Academic Indicator not computed this year.</p> <p>(2020-2021)</p>			<p>ALL: -33 FY: -58 EL: -60 SED: -40 SWD: -110 AA: -70 AI: -35 AS: -4 FI: 4 HI: -40 HOM: -80 MR: -24 PI: -28 WH: -20</p>
<p>(4A) The average of all 3rd - 8th and 11th grade student Math CAASPP scores compared to standard (level 3). Data is displayed as points above (+) or below (-) meeting standard.</p> <p>(Data Source: CA School Dashboard, CAASPP)</p>	<p>ALL: -81.20 FY: -110 EL: -95 SED: -86 SWD: -149.90 AA: -119 AI: -100.10 AS: -45.70 FI: -27.10 HI: -85.20 HOM: -120.70 MR: -65.30 PI: -75.30 WH: -67.90</p> <p>(2018-2019)</p>	<p>Academic Indicator not computed this year.</p> <p>(2020-2021)</p>			<p>ALL: -70 FY: -90 EL: -85 SED: -76 SWD: -136 AA: -108 AI: -84 AS: -34 FI: -12 HI: -74 HOM: -108 MR: -58 PI: -65 WH: -57</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(4A) The percentage of all 5th, 8th, 11th and 12th grade students meeting standard on the CA Science Test (CAST).</p> <p>(Data Source: CAST)</p>	<p>12.19% (2018-2019)</p>	<p>N/A - testing population too small. (2020-2021)</p>			21%
<p>(4B) Percentage of students who meet CSU/UC a-g college entrance requirements (California Schools Dashboard)</p>	<p>ALL: 33.5% FY: 6.5% EL: 19.8% SED: 32.8% SWD: 8.5% AA: 28.3% AI: 11.4% AS: 47.7% FI: 63% HI: 30.7% HOM: 12.1% MR: NA% PI: 18.2% WH: 30.6% (2019-2020)</p>	<p>ALL: 21% FY: 0% EL: 10% SED: 20% SWD: 4.6% AA: 16.2% AI: 21.6% AS: 33.7% FI: 44.2% HI: 19.4% HOM: 8.0% MR: 14.0% PI: 22.2% WH: 19.9% (2020-2021)</p>			<p>ALL: 38% FY: 11% EL: 24% SED: 37% SWD: 13% AA: 33% AI: 16% AS: 53% FI: 68% HI: 35% HOM: 17% MR: 0% PI: 23% WH: 35%</p>
<p>(4C) Percentage of students who successfully complete a course sequence or program of study that aligns with SBE-</p>	<p>ALL: 5.93% FY: 0% EL: 3.30% SED: 5.67% SWD: 2.33% AA: 2.17% AI: 2.86%</p>	<p>ALL: 5.5% FY: 2.9% EL: 4.2% SED: 5.6% SWD: 2.2% AA: 4.2% AI: 5.4%</p>			<p>ALL: 25% FY: 15% EL: 25% SED: 20% SWD: 10% AA: 25% AI: 40%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
approved Career Technical Education (CTE) standards and frameworks. (California School Dashboard)	AS: 7.39% FI: 10.19% HI: 6.38% HOM: 1.01% MR: 0% PI: 0% WH: 3.53% (2019-2020)	AS: 6.1% FI: 2.9% HI: 5.9% HOM: 3.7% MR: 11.6% PI: 5.6% WH: 2.6% (2020-2021)			AS: 30% FI: 25% HI: 30% HOM: 25% MR: 25% PI: 10% WH: 15%
(4D) Percentage of students who have successfully completed both types of course described in 4B (met CSU/UC a-g college entrance requirements) and 4C (complete a course sequence or program of study aligned with SBE-approved career technical education standards and frameworks). (California Schools Dashboard)	ALL: 3.95% FY: 0% EL: 2.20% SED: 3.68% SWD: 1.55% AA: 1.63% AI: 0% AS: 5.11% FI: 8.33% HI: 4.10% HOM: 0% MR: 0% PI: 0% WH: 2.35% (2019-2020)	ALL: 2.10% FY: 0% EL: 1.8% SED: 2.2% SWD: 0.3% AA: 1.5% AI: 2.7% AS: 4.1% FI: 1.9% HI: 2.0% HOM: 0.6% MR: 2.3% PI: 0.0% WH: 0.9% (2020-2021)			ALL: 35% FY: 15% EL: 15% SED: 30% SWD: 7% AA: 20% AI: 12% AS: 45% FI: 60% HI: 30% HOM: 15% MR: 30% PI: 25% WH: 28%
(4E) Percentage of English Learner students who make progress toward	43.6% (2019-2020)	Due to the COVID-19 pandemic, state law has suspended the reporting of state			50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Proficiency as measured by the ELPAC. (Data Source: CA School Dashboard)		indicators on the 2021 California School Dashboard. (2020-2021)			
(4E) Percentage of Stockton USD K-12th grade English learners enrolled in school in the United States 12 months or more with an overall Performance Level of 4 on the ELPAC. (Data Source: Dataquest)	17.8% (2019-2020)	14.59% (2020-2021)			34%
(4F) Percentage of English Learner (EL) students who meet Stockton USD standards to be redesignated as a Fluent English Proficient. (Data Source: DataQuest)	12.1% (2019-2020)	5.6% (2020-2021)			25%
(4G)	1,799	1,463			1,945

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students who take at least one Advanced Placement (AP) courses. (Data Source: SUSD AP Course Enrollment Local Data, Synergy)	(2019-2020)	(2020-2021)			
(4G) Percent of Advanced Placement (AP) courses passed by students. (Data Source: CALPADS)	97% (2019-2020)	92% (2020-2021)			98%
(4G) Percent of students who pass at least one Advanced Placement (AP) exam with a score of 3 or higher. (Data Source: CollegeBoard)	32% (2019-2020)	18% (2020-2021)			45%
(4H) Percentage of students who demonstrate college preparedness by meeting/exceeding	ELA: 38.88% Math: 14.66% (2018-2019)	ELA: 39.63% Math: 17.78% (2020-2021)			ELA: 43% Math: 19%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standard on 11th grade CAASPP Early Assessment Program (EAP) exam in English Language Arts and Math. (Data Source: CAASPP)					
(4H) Percentage of 9th grade students prepared for their currently enrolled math course who score near/ready as measured by Mathematics Diagnostic Testing Project (MDTP). (Data Source: All Terms MDTP assessment data)	9th: 33% 10th: 18.57% 11th: 14.40% (2020-2021 - All Terms)	9th: 35.4% 10th: 18.6% 11th: 15.7% (2021-2022)			9th: 42% 10th: 30% 11th: 24%
(5D) High school dropout rate - the percentage of students in grades 9 - 12 who stop coming to school and who do not enroll in another school	5.7% (2019-2020)	14.2% (2020-2021)			1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Data Source: Dataquest)					
(5E) High school graduation rate - the percentage of students in four-year cohort who meet Stockton USD graduation requirements. (Data Source: CA School Dashboard, DataQuest)	ALL: 77.40% FY: 74.40% EL: 66.80% SED: 77.30% SWD: 43.70% AA: 72.10% AI: 71.90% AS: 85.60% FI: 90.10% HI: 77.10% HOM: 67.10% MR: 78.40% PI: 92.90% WH: 70% (2019-2020)	ALL: 76.7% FY: 54.3% EL: 63.9% SED: 76.0% SWD: 54.8% AA: 71.7% AI: 73.0% AS: 86.7% FI: 92.3% HI: 75.5% HOM: 63.2% MR: 79.1% PI: 88.9% WH: 71.3% (2020-2021)			ALL: 86% FY: 80% EL: 75% SED: 85% SWD: 50% AA: 78% AI: 75% AS: 90% FI: 96% HI: 82% HOM: 72% MR: 82% PI: 94% WH: 76%
(7A) Students have access to and are enrolled in a broad course of study, as measured by the percent of students having access to and participating in a broad course of study using "course" (K-8) and master (9-12) schedules, as verified	ALL: 100% (2020-2021)	ALL: 100% (2021-2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
through a course/master schedule audit. (Data Source: SUSD Course and Master Schedules)					
(7A) In addition to a broad course of study offered to students, English learners, foster youth, and low-income students will receive additional support programs and services through extended year program opportunities, small group instructional support, after school academic support and enrichment, credit recovery opportunities, and a variety of school site supplemental intervention programs. SUSD will implement these programs and services as verified by district and school site	ALL: 100% (2020-2021)	ALL: 100% (2021-2022)			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
implementation records. (Data Source: CALPADS)					
(8A) Number of students earning a Seal of Biliteracy. (Data Source: Dataquest and Local Data)	176 students (2019-2020)	171 Students (2020-2021)			300
(8A) Number of students earning a Golden State Seal Merit Diploma. (Data Source: Dataquest and Local data)	199 students (2019-2020)	216 students (2020-2021)			428

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College and Career Readiness and A-G Supports (Non-Contributing)	Provide access to all students through the creation of opportunities, courses, resources, training and staff to increase ways for students to graduate college and career ready. The activities connected to College and Career Readiness are inclusive of Career Technical Education (CTE) Pathway participation and completion, student	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>apprenticeships with local business, increased dual enrollment course offerings, Honors and Advanced Placement pathways, access to assessments that support college readiness and admissions, resources and supports that promote A-G eligibility upon graduation, leadership and/or JROTC programs, and other academic experiences and competitions that contribute to the interest and mastery of skills learned.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 1, Action 25: Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7) * Goal 1, Action 28: JROTC Teacher (SA 11.10)</p> <p>State Priorities: 2, 4, 7, 8 Metrics: 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 7A, 8A</p>		
1.2	Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)	<p>These additional services were based on identified needs are intended to increase and/or improve access to unduplicated pupils through the creation of opportunities, courses, resources, training and staff to increase ways students are graduate college and career ready. The activities connected to College and Career Readiness are inclusive of Career Technical Education (CTE) Pathway participation and completion, student apprenticeships with local business, increased dual enrollment course offerings, Honors, Advanced Placement, and IB pathways, access to assessments that support college readiness and admissions, resources and supports that promote A-G eligibility upon graduation, leadership and/or JROTC programs, and other academic experiences and competitions that contribute to the interest and mastery of skills learned. An emphasis will be placed on unduplicated populations of students to ensure students are graduating prepared to successfully pursue college and career options.</p>	\$8,232,218.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 22: Career Center Development & Resources (SA 11.3) * Goal 1, Action 23: High School Student Data Support (SA 11.5) * Goal 1, Action 24: Career Technical Education Pathways Access (SA 11.6) * Goal 1, Action 26: Public Safety Academy Program Leadership (SA 11.8) * Goal 1, Action 27: Engineering Career Pathways and STEM Resources and Support (SA 11.9) * Goal 1, Action 29: College Entrance Exams Administration and Access (Including Honors, AP, IB, Dual Enrollment) (SA 11.11) * Goal 1, Action 30: Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13) * Goal 1, Action 31: Career Exploration Software and Programs (SA 11.14) * Goal 1, Action 32: College and Career Readiness Student Services & Support (SA 11.15) * Goal 1, Action 33: In-School College Entrance Exam Administration for 11th and 12th grade students (Including Honors, AP, IB, Dual Enrollment) (SA 11.16) * Goal 1, Action 34: Increased Student Access to A-G High School Courses (SA 12.2) <p>New 2021-2022 action components are listed below:</p> <ul style="list-style-type: none"> * Student Support Technicians <p>State Priorities: 2, 4, 7, 8 Metrics: Primary Metrics: 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 7A, 8A</p>		
1.3	Additional and Supplemental: English Language	These additional services that are based on identified need are intended to increase and/or improve language learning support for English Learner students through increased teacher and	\$2,994,566.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development and Primary Language Support (Contributing)	<p>paraprofessional professional development, bilingual instructional support, translation services and purchasing of supplemental materials for students/parents. Professional development and implementation of learning supports the district's English Learner master plan and direct supportive services by Language Development Office staff to increase or improve services for student achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 3: Bilingual instructional program support for K-12th grade students (SA 3.1) * Goal 1, Action 4: English Language Development Coaching & Instructional Support (SA 3.2) * Goal 1, Action 5: English Language Proficiency Professional Development (SA 3.3) * Goal 1, Action 20: District Departmental Budgets Focused On Increased Student Achievement - Language Development Office (SA 10.2) <p>State Priorities: 2, 4, 7, 8 Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>		
1.4	Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	<p>Professional development for school site administrators, teachers, and instructional staff focused on best practices, Professional Learning Communities and processes, instructional cycles and assessments, analysis of student data, and strengthening collaboration between educators and community supporting all student academic achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 8: Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1) <p>State Priorities: 2, 4, 7, 8</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		
1.5	Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)	<p>These additional services that are based on identified need are intended to increase and/or improve professional development for school site administrators, teachers, and instructional staff focused on best practices, Professional Learning Communities (PLCs) and processes, instructional cycles and assessments, analysis of student data, and strengthening collaboration between educators and community to enhance unduplicated pupil academic achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 6: Teacher Collaboration, Professional Development, & Academic Support (SA 5.1) * Goal 1, Action 7: School Site Administrators Leadership Professional Learning Development (SA 5.2) * Goal 1, Action 20: District Departmental Budgets Focused On Increased Student Achievement - Research (SA 10.2) <p>State Priorities: 2, 4, 7, 8</p> <p>Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>	\$16,882,478.00	Yes
1.6	Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)	<p>To provide services, resources, and support, including the hiring of personnel to improve and accelerate learning, recapture learning loss, and implementation of recovery programs that focus on all students.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 11: Special Education Inclusion Specialists (SA 7.7) * Goal 1, Action 21: Advancement via Individual Determination Program (AVID) (SA 11.2) * Goal 1, Action 36: Student Access To Ebooks (SA 13.2) 	\$1,072,237.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>State Priorities: 4, 7, 8</p> <p>Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>		
1.7	Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)	<p>These additional services that are based on identified need are intended to increase and/or improve services, resources, and support, including the hiring of personnel to improve and accelerate learning, recapture learning loss, and implementation of recovery programs that focus on increasing and/or improving services for unduplicated pupils.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 9: Learning and High School Credit Recovery Support & Programs (SA 7.3) * Goal 1, Action 10: IEP and Student Data Meetings (SA 7.6) * Goal 1, Action 12: Reading Intervention Support (SA 7.8) * Goal 1, Action 14: Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11) * Goal 1, Action 19: School Site Budget Allocations (SA 10.1) * Goal 1, Action 20: District Departmental Budgets Focused On Increased Student Achievement - State and Federal (SA 10.2) * Goal 1, Action 35: District Library and Literacy Support (SA 13.1) <p>New 2021-2022 action components are listed below:</p> <ul style="list-style-type: none"> * Bilingual Assistants <p>New 2022-2023 action components are listed below:</p> <ul style="list-style-type: none"> * Library Media Assistants - High Schools * Math Intervention Support * Special Education Inclusion Teachers <p>State Priorities: 4, 7, 8</p> <p>Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>	\$18,526,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)	<p>These additional services that are based on identified need are intended to increase and/or improve unduplicated pupils and student groups that have been underperforming within two or more state priorities access to academic experiences and activities beyond the regular instructional day (before, after, intercession) and school year (summer). The expanded learning activities will be inclusive of tutoring (reading, writing, math, etc.)/homework help, enrichment activities, outdoor education/elementary science camps, academic competitions, and athletics which will promote increased engagement, social emotional growth, accelerated learning, interventions, and support to students. A deeper focus and investment on resources and supports focusing on student groups that have been underperforming within two or more state priorities.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 1, Action 17: After school tutoring, homework help, and enrichment (SA 9.1) * Goal 1, Action 18: Expanded After school Program Offerings (SA 9.4)</p> <p>New 2022-2023 action components are listed below: * Outdoor Education/Science Camp</p> <p>State Priorities: 4, 7, 8 Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>	\$3,769,099.00	Yes
1.9	Additional and Supplemental: Educational Technology, Software, &	These additional services that are based on identified need are intended to increase and/or improve unduplicated pupils access to learning resources and instructional technology devices and software applications to help improve student achievement. Instructional technologies provide unduplicated pupils with real-time two-way interactive, collaboration, and engagement allowing for feedback	\$1,379,210.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Technical Support (Contributing)	<p>within the instructional program. Instructional monitoring and integration tools/applications promote unduplicated pupils safety that allows teachers to remotely monitor student learning.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 1: Student Technology For Learning & Connectivity (SA 1.1) * Goal 1, Action 2: Laptop Learning Monitoring Software (SA 1.2) * Goal 2, Action 10: Google Monitoring System (ELE 3.1) <p>State Priorities: 4, 7, 8</p> <p>Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A</p>		

Goal Analysis [2021-22]

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.

Stockton Unified School District was able to implement 32 of 36 actions in goal 1 at varied degrees to provide students with support and resources leading to the maintenance or most important improvements to their academic achievement.

Common barriers to full implementation resulted from COVID-19 restriction protocols causing delays in starting of actions, limitations of frequency, inability to recruit and hire vacant positions, or a combination of these factors. The following actions were implemented with alternatives to meet needs: 1.1, 1.2, 1.3, 1.5, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.13, 1.14, 1.16, 1.17, 1.18, 1.19, 1.20, 1.21, 1.22, 1.23, 1.24, 1.25, 1.26, 1.27, 1.28, 1.30, 1.31, 1.32, 1.34, 1.35, and 1.36.

Alternatives related to the method of implementation such as professional development opportunities were held virtually instead of in-person or outside of contractual hours when substitutes were unavailable. These alternative methods of implementation did not change the intent and purpose of the actions within goal 1.

Actions that were not implemented and their reason are listed below:

- * Action 1.4: Teacher shortages resulted in district level certificated staff reassigned to directly cover classes and support student learning.
- * Action 1.15: Teacher shortages resulted in district level certificated staff reassigned to directly cover classes and support student learning.

- * Action 1.29: Changes in college entrance requirements have reduced the number of students taking the SAT and PSAT exams. Testing opportunities and student response was limited due to COVID-19 protocols and new legislation regarding college entrance exams.
- * Action 1.33: Changes in college entrance requirements have reduced the number of students taking the SAT and PSAT exams. Testing opportunities and student response was limited due to COVID-19 protocols and new legislation regarding college entrance exams.

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 following actions has material difference of 20% or more:

- * Action 1.1: One-time funds covered the cost of technology devices and equipment as a result of increased need due to COVID-19.
- * Action 1.2: One-time funds covered the cost of technology devices and equipment as a result of increased need due to COVID-19.
- * Action 1.4: Decrease in expenditures is attributed to staff reassigned to provide direct student instructional support.
- * Action 1.5: Additional staff were assigned to support the increase in work supporting English Learners.
- * Action 1.7: Professional development opportunities expenditures for administrators were unable to be fully actualized.
- * Action 1.9: One-time funds covered the cost of expenditure for learning loss experienced as a result of COVID-19.
- * Action 1.10: Substitute shortage required for alternative methods to complete IEPs.
- * Action 1.11: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one-time funds.
- * Action 1.12: One-time funds covered the cost of expenditure for learning loss experienced as a result of COVID-19.
- * Action 1.13: One-time funds covered the cost of new teacher mentoring and COVID-19 related barriers decreased implementation related expenditures.
- * Action 1.14: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one-time funds.
- * Action 1.15: Decrease in expenditures is attributed to staff reassigned to provide direct student instructional support.
- * Action 1.18: Increase in expenditures can be directly related to salary increases negotiated through the paraprofessional unions.
- * Action 1.20: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one-time funds.
- * Action 1.21: Decrease in expenditures can be attributed to the reduction of force of 2 AVID Coordinators.
- * Action 1.23: Increase in expenditures can be directly related to salary increases negotiated through the paraprofessional unions.
- * Action 1.24: Decrease in expenditures can be attributed to the inability to fill vacant positions.
- * Action 1.29: Action was not implemented.
- * Action 1.33: Action was not implemented.
- * Action 1.37: The district assessed supplemental direct services being implemented at the school sites to meet the criteria of supplemental and concentration funding, as a result the district was able to realign and refocus direct services/activities. These additional activities are intended to increase support and access to resources for unduplicated pupils through the duties conducted by the Student Support Technicians.

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

Academic Assessments: Statewide assessments, administered to all students, will provide the most accurate picture of student academic performance; however, statewide assessment data will not be available in the fall of 2022. The current view of academic performance is based on iReady test scores, and progress implementing state standards.

The district did not show an overall increase of 3rd - 8th grade students being at grade level for English language arts or math (Metric 4A) but does appear to have made headway towards decreasing disproportionate outcomes for English Learners. For instance, English Learners at grade level in ELA lagged behind the district by 15.2% in 2020-2021. That lag was reduced to 2.99% in 2021-2022. English Learners at grade level in Math lagged behind the district by 2% in 2020-2021. That lag was eliminated resulting in English learners exceeding the district by 13.69% in 2021-2022. Contributing actions: Goal 1, Actions 1.3 - Bilingual instructional program support for K-12th grade students, 1.5 - English Language Proficiency Professional Development, 1.6 - Teacher Collaboration, Professional Development, & Academic Support, 1.15 - Instructional Coaches, 1.17 - Afterschool tutoring, homework help, and enrichment, 1.18 - Expanded Afterschool Program Offerings, 1.19 - School Site Budget Allocations, 1.35 - District Library and Literacy Support, and 1.36 - Student Access To Ebooks

CSU/UC A-G College Entrance Requirements: The district did not demonstrate an overall increase of students meeting CSU/UC A-G college entrance requirements (Metric 4B); however, two (American Indian and Pacific Islander) subgroups showed growth with a 10.2% increase of American Indian students meeting CSU/UC A-G college entrance requirements and Pacific Islander students experiencing a 4% increase in meeting CSU/UC A-G college entrance requirements. Further review of data comparisons to the district overall revealed four subgroups outperforming the district. These subgroups are: American Indian - .6%; Asian - 12.7%; Filipino - 22%; and Pacific Islander - 1.2%. Contributing actions: Goal 1, Actions 1.9 - Learning and High School Credit Recovery Support & Programs, 1.14 - Instructional Interventions & Academic Supports For Students At Small High Schools, 1.19 - School Site Budget Allocations, 1.21 - Advancement via Individual Determination Program (AVID), 1.24 - Career Technical Education Pathways Access, 1.34 - Increased Student Access to A-G High School Courses

Graduation Rate: The district is not demonstrate an overall increase to the graduation rate; however, growth has been reflected in multiple student subgroups The following student subgroups experienced graduation rate increases: Students with Disabilities – 11.1%; American Indian – 1.1%; Asian – 1.1%; Filipino – 2.2%; Multi Race – .7%; White – 1.3%. Further review of data comparisons to the district overall revealed four subgroups outperforming the district. These subgroups are: Asian - 10%; Filipino - 15.6%; Multi Race - 2.4%; Pacific Islander - 12.2%. Contributing actions: Goal 1, Actions 1.9 - Learning and High School Credit Recovery Support & Programs, 1.14 - Instructional Interventions & Academic Supports For Students At Small High Schools, 1.19 - School Site Budget Allocations, 1.21 - Advancement via Individual Determination Program (AVID), 1.22 - Career Center Development & Resources, 1.23 - High School Student Data Support, 1.24 - Career Technical Education Pathways Access, 1.32 - College and Career Readiness Student Services & Support, 1.34 - Increased Student Access to A-G High School Courses

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 were made to LCAP goal 1 description.

The following changes were made to LCAP goal 1 metrics:

~ Metric 4E (Summative ELPAC Level 4) - Changed/corrected data source from CA School Dashboard to Dataquest.

The following changes were made to desired outcomes:

* (8A) - Number of students earning a Seal of Biliteracy. - (Data Source: Dataquest and Local Data): Increased desired outcome data (2023-2024) to the number of students anticipated at the end of the 2021-2022 reporting period.

* (8A) - Number of students earning a Golden State Seal Merit Diploma. - (Data Source: Dataquest and Local data): Increased desired outcome data (2023-2024) to the number of students anticipated at the end of the 2021-2022 reporting period.

Consolidation of Actions:

Consolidation of 36 individual actions to 9 thematic categories that support common outcomes.

* Action 1.1 - College and Career Readiness and A-G Supports

~ Consolidated 2 individual actions from the 2021-2022 LCAP: Goal 1, Actions 25 & 28

* Action 1.2 - Additional and Supplemental: College and Career Readiness and A-G Supports

~ Consolidated 10 individual actions from the 2021-2022 LCAP: Goal 1, Actions 22, 23, 24, 26, 27, 29, 30, 31, 32, 33 & 34

~ New element added supporting Student Support Technicians

* Action 1.3 - Additional and Supplemental: English Language Development and Primary Language Support

~ Consolidated 4 individual actions from the 2021-2022 LCAP: Goal 1, Actions 3, 4, 5 & 20

* Action 1.4 - Educator Development and Implementation of Professional Learning Communities

~ Aligned 1 individual action from the 2021-2022 LCAP: Goal 1, Action 8

* Action 1.5 - Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities

~ Consolidated 3 individual actions from the 2021-2022 LCAP: Goal 1, Actions 6, 7 & 20

* Action 1.6 - Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports

~ Consolidated 3 individual actions from the 2021-2022 LCAP: Goal 1, Action 11, 21 & 36

* Action 1.7 - Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports

~ Consolidated 5 individual actions from the 2021-2022 LCAP: Goal 1, Actions 9, 10, 12, 14, 19, 20 & 35

~ New element added supporting Bilingual Assistants, Library Media Assistants - High Schools, Math Intervention Support, Special Education Inclusion Teacher

* Action 1.8 - Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs

~ Consolidated 2 individual actions from the 2021-2022 LCAP: Goal 1, Actions 17 & 18

~ New element added supporting outdoor education/elementary science camp

* Action 1.9 - Additional and Supplemental: Educational Technology, Software, & Technical Support

~ Consolidated 3 individual actions from the 2021-2022 LCAP: Goal 1, Actions 1 & 2, Goal 2, Action 10

Action Redirections Across Goals:

Individual action 1.10 (SA 7: Student Intervention Strategies and Supports) was moved to Goal 4 and consolidated with 4.1 - Student Intervention Strategies and Supports - SPED (Non-Contributing).

Individual action 1.11 (SA 7: Student Intervention Strategies and Supports) was moved to Goal 4 and consolidated with 4.1 - Student Intervention Strategies and Supports - SPED (Non-Contributing).

Individual action 1.12 (SA 7: Student Intervention Strategies and Supports) was moved to Goal 4 and consolidated with 4.1 - Student Intervention Strategies and Supports - SPED (Non-Contributing).

Individual action 1.13 (SA 7: Student Intervention Strategies and Supports) was moved to Goal 2 and consolidated with 2.4 - Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing).

Individual action 1.14 (SA 7: Student Intervention Strategies and Supports) was moved to Goal 4 and consolidated with 4.1 - Student Intervention Strategies and Supports - SPED (Non-Contributing).

Individual actions 1.15, 1.16 (SA 8: Instructional Coaching and New Teacher Support) was moved to Goal 2 and consolidated with 2.4 - Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing).

Individual actions 1.20 (SA 10: Site & Departmental Allocation (CWA)) was moved to Goal 2 and consolidated with 2.7 - Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing).

Individual action 1.34 (SA 12: Special Education Assistive Opportunities) was moved to Goal 4 and consolidated with 4.2 - College and Career, A-G Supports - SPED (Non-Contributing).

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.

Goals and Actions

Goal

Goal #	Description
2	Provide equitable and healthy learning environments that enhance the social-emotional and academic learning for all students utilizing a Multi-Tiered System of Supports (MTSS).

An explanation of why the LEA has developed this goal.

Educational partner feedback and review of school climate data continues to highlight the need to develop learning environments that are inclusive and culturally responsive. The actions within this goal are designed to promote equitable and healthy learning environments through the development and implementation of multidimensional supports that address students' academic and social-emotional needs through the Multi-Tiered System of Supports (MTSS).

SUSD will monitor and evaluate the actions by collecting and reviewing suspension and expulsion data, and educational partner feedback specific to feelings of connectedness and safety that will provide evidence of the impact of the actions on student connectedness.

Select metrics will be reported for All students and specific student groups using the following abbreviations:

ALL: All Students; FY: Foster Youth; EL: English Learner; SED: Socioeconomically Disadvantaged; SWD: Students with Disabilities; AA: African American; AI: American Indian or Native Alaskan; AS: Asian; FI: Filipino; HI: Hispanic; MR: Two or More Races; PI: Pacific Islander or Native Hawaiian; WH: White

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(1A) Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) and for the students they are teachers.	87.87% (2020-2021)	89% (2021-2022) SARC data not published; local calculation provided using SARC definitions.			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Data Source: SARC)					
(1C) Percentage of school facilities maintained in good repair or exemplary. (Data Source: FIT Report, Local Indicator PowerPoint)	67.3% (2020-2021)	94.3% (2021-2022)			100%
(6A) Suspension rates - the percentage of students who are suspended at least once during the academic year. (Data Source: Dataquest)	ALL: 5.5% FY: 13.70% EL: 4.40% SED: 6.50% SWD: 9.10% AA: 14.70% AI: 7.80% AS: 2.90% FI: 1.50% HI: 5.20% HOM: 13% MR: 7.30% PI: 5.20% WH: 6.10% (2019-2020)	ALL: 0% FY: 0.5% EL: 0.0% SED: 0.0% SWD: 0.1% AA: 0.1% AI: 0.0% AS: 0.1% FI: 0.0% HI: 0.0% HOM: 0.1% MR: 0.0% PI: 0.0% WH: 0.0% (2020-2021) Due to COVID-19 pandemic, data is not reliable.			ALL: 4% FY: 7% EL: 2% SED: 3% SWD: 5% AA: 7% AI: 4% AS: 1% FI: 0.5% HI: 3% HOM: 7% MR: 4% PI: 3% WH: 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(6B) Expulsion rates - the percentage and (number) of students who are expelled from the district during the academic year.</p> <p>(Data Source: Dataquest)</p>	<p>ALL: 0.08% (29) FY: 0.58% (3) EL: 0.02% (2) SED: 0.07% (27) SWD: 0.06% (3) AA: 0.22% (9) AI: 0% (0) AS: 0.06% (2) FI: 0% (0) HI: 0.06% (14) HOM: 0.40% (8) MR: 0% (0) PI: 0% (0) WH: 0.20% (4)</p> <p>(2019-2020)</p>	<p>ALL: 0.0% FY: * EL: * SED: * SWD: * AA: 0.0% AI: 0.0% AS: 0.0% FI: 0.0% HI: 0.0% HOM: * MR: 0.0% PI: 0.0% WH: 0.0%</p> <p>(2020-2021)</p> <p>*Per Dataquest, subgroup data is less than 5 and standard procedure is to protect student privacy.</p> <p>Due to COVID-19 pandemic, data is not reliable.</p>			<p>ALL: less than 1% (10) FY: 0% (0) EL: 0% (0) SED: less than 1% (8) SWD: 0% (0) AA: 0% (0) AI: 0% (0) AS: 0% (0) FI: 0% (0) HI: 0% (0) HOM: 0% (0) MR: 0% (0) PI: 0% (0) WH: 0% (0)</p>
<p>(6C) Percentage of students, parents, and teachers (staff) who feel the school is safe.</p> <p>(Data Source: CalSCHLS - Parents)</p>	<p>Students: 82.67% Parents: 60% Teachers (Staff): 58%</p> <p>(2020-2021)</p>	<p>2020-2021 is most recent administration</p>			<p>Students: 87% Parents: 65% Teachers (Staff): 63%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
& Teachers, PLUS Survey - Students)					
(6C) Percentage of students, parents, and teachers (staff) who feel connected (supportive/inviting) to the school. (Data Source: CalSCHLS - Parents & Teachers, PLUS Survey - Students)	Students: 80.67% Parents: 34% Teachers (Staff): 49% (2020-2021)	2020-2021 is most recent administration			Students: 85% Parents: 39% Teachers (Staff): 54%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve unduplicated pupils access to inclusionary equitable educational opportunities will be evaluated through the ongoing use of data to determine need and progress of targeted groups reflected in the community. Through the use of data-driven decision-making, these culturally inclusive and relevant practices will be implemented to provide targeted support to students, staff, and community through the increased support, services, and instructional resources that are inclusive and responsive to the diverse needs and populations reflected in the SUSD community.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p>	\$794,765.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> * Goal 2, Action 8: Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9) * Goal 2, Action 26: LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4) * Goal 3, Action 18: Native American Outreach and Support (MP 7.6) <p>State Priorities: 1, 2, 6 Metrics: 6A, 6B, 6C</p>		
2.2	Additional and Supplemental: Multi-Tiered System of Supports (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve unduplicated pupils access to Multi-Tiered System of Supports (MTSS) to individual students, classrooms, school-wide efforts, families, and community.</p> <p>There will be a focus on high quality first instruction, systems, and practices to improve student responsiveness and alignment between academic, behavioral, and/or social-emotional supports specific to their unique needs. The data-driven decision-making practices will identify the necessary resources required to assist students, schools and communities to achieve their academic goals, contributing to the attainment of graduating college and career ready.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 2, Action 4: Positive Behavior Interventions and Support (PBIS) (ELE 2.3) * Goal 2, Action 5: Student Assistance Program support (SAP) (ELE 2.6) * Goal 2, Action 6: Behavior Intervention Team Services (ELE 2.7) <p>State Priorities: 1, 6 Metrics: 6B, 6C</p>	\$3,501,749.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Non-Contributing)	<p>Professional development, support, and training to support and retain high needs specialized positions, existing teachers, new teachers, and administrators focused on building capacity and implementing systemic structures and practices to support student achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 2, Action 3: New Teacher Training (ELE 2.2) * Goal 1, Action 15: Instructional Coaches (SA 8.1) <p>State Priorities: 4, 7, 8 Metrics: 1A, 6C</p>	\$4,146,806.00	No
2.4	Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve to unduplicated pupils access to teachers, administrators, and paraprofessionals with professional development, support, and training to recruit and retain high needs specialized positions, existing teachers, new teachers, and administrators focused on building capacity and implementing systemic structures and practices that will increase and/or improve student achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 13: New Teacher Support (SA 7.9) * Goal 1, Action 15: Instructional Coaches (SA 8.1) * Goal 1, Action 16: New Teacher Support (SA 8.3) <p>State Priorities: 4, 7, 8 Metrics: 1A, 6C</p>	\$5,361,896.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Transitional Student & Family Support (Non-Contributing)	<p>Provide opportunities, supports, resources, staff, and space for parents/guardians at the site and district level such as District English Learner Advisory Committee (DELAC), School Site Council (SSC), Parent Advisory Committees, Family Resource Centers throughout the district, forums on the LCAP, virtual and in-person parent trainings, and other platforms that create space for parents and community to contribute to the development and monitoring of various programs and supports made available to all students, staff and community.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 2, Action 16: Social Services For Families In Transition (ELE 7.3)</p> <p>State Priorities: 5, 6 Metrics: 6A, 6B, 6C</p>	\$447,345.00	No
2.6	Additional and Supplemental: Transitional Student & Family Support (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve opportunities, supports, resources, staff, and space for parents/guardians at the site and district level such as District English Learner Advisory Committee (DELAC), School Site Council (SSC), Parent Advisory Committees, Family Resource Centers throughout the district, forums on the LCAP, virtual and in-person parent trainings, and other platforms that create space for parents and community to contribute to the development and monitoring of various programs and supports made available to unduplicated pupils and staff/community supporting these students.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 2, Action 15: Social Services For Foster Youth Students (ELE 7.2) * Goal 3, Action 17: Central Enrollment Direct Services To Families (MP 7.5)</p>	\$2,455,462.00	Yes

Action #	Title	Description	Total Funds	Contributing
		State Priorities: 5, 6 Metrics: 6A, 6B, 6C		
2.7	Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve the alignment of resources, staff, trainings, and services to unduplicated pupils that direct health and wellness, health care needs, support with outside agencies, culture and climate, mental health, academic & social-emotional supports, and various well-being health direct services to students families, and staff district-wide focused on increasing and improving the learning experience.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 1, Action 20: District Departmental Budgets Focused On Increased Student Achievement - CWA (SA 10.2) * Goal 2, Action 17: Subacute Healthcare Services Response & Management (ELE 8.1) * Goal 2, Action 18: Healthy Start Coordinators (ELE 8.2) * Goal 2, Action 19: Community Resource Liaison Program Coordinator (ELE 8.3) * Goal 2, Action 20: Wellness Centers Staffing Support (ELE 8.6) * Goal 2, Action 21: Mental Health Clinicians (ELE 9.15) * Goal 2, Action 22: Trauma-Informed Care and Responsive Schools (ELE 9.16) * Goal 2, Action 24: School Counselors (ELE 10.1) * Goal 2, Action 25: Restorative Practices and Responsive Schools (ELE 10.3) <p>New 2022-2023 action components are listed below:</p> <ul style="list-style-type: none"> * School Psychologists <p>State Priorities: 1, 2, 6 Metrics: 6A, 6B, 6C</p>	\$25,097,491.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve to unduplicated pupils to effective, well-trained and experienced certificated and classified staff. Creating a system and framework for recruiting, placing, training, supporting and retaining highly qualified staff for unduplicated students, students living in poverty and historically marginalized students will benefit.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 2, Action 7: Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8) * Goal 2, Action 9: Over Formula Position School Site Support (ELE 2.14) * Goal 2, Action 13: Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2) <p>State Priorities: 1, 2, 6 Metrics: 1A, 6C</p>	\$19,811,908.00	Yes
2.9	Basic Instructional and Teacher Staffing (Non-Contributing)	<p>To ensure programs and services have the staffing support necessary to implement high quality educational experiences and learning. To implement practices and processes that ensure equitable educator assignments and reduce disparities by reviewing teaching, administrator, and paraprofessional staffing to reduce the number of misassignment instances by employing and placing staff with appropriate credentials and years of experience with relation to site achievement results and needs for specialized services to effectively run the base services by the district.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 2, Action 2: Staffing Support Resources For High Needs Specialized Positions (ELE 2.1) 	\$290,847,315.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>* Goal 2, Action 12: Instruction and Teacher Staffing (ELE 6.1)</p> <p>State Priorities: 1 Metrics: 1A</p>		
2.10	Additional and Supplemental: Technology Infrastructure and Support (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve access technology connectivity and infrastructure the supports unduplicated pupils across the district. Support includes increased and/or improved access and enhancements of curriculum and supplemental support focused on academic achievement.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 2, Action 1: Information Services Technology Support and Resources (ELE 1.2)</p> <p>State Priorities: 1, 2, 6 Metrics: 1A, 1C</p>	\$727,201.00	Yes
2.11	Facility & Campus Safety Support (Non-Contributing)	<p>To complete and improve maintenance and campus safety at school sites per district timeline to meet facility district standards and to address areas identified from the FIT Report and Safety/Threat Assessment Audits. Campus safety/threat resolution may include infrastructure improvements (such as fencing), communication improvements such as intercoms and gate security systems, and visitor management systems. To improve school safety staffing, safety planning/management tools, visibility of staff, and signage that alleviates students, staff, families, and community concerns pertaining to school safety.</p>	\$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <p>* Goal 2, Action 11: Facilities in Good Repair - Maintenance Costs (ELE 5.3)</p> <p>State Priorities: 1 Metrics: 1C</p>		
2.12	Additional and Supplemental: Facility & Campus Safety Support (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve maintenance and campus safety at school sites per district timeline to meet facility district standards and to address areas identified from the FIT Report and Safety/Threat Assessment Audits that is above the base level of improvements and services. Campus safety/threat resolution may include infrastructure improvements (such as fencing), communication improvements such as additional custodian staff, intercoms and gate security systems, and visitor management systems. To improve school safety staffing, safety planning/management tools, visibility of staff, and signage that alleviates students, staff, families, and community concerns pertaining to school safety and school connectedness for unduplicated pupils.</p> <p>New 2021-2022 action components are listed below:</p> <p>* Custodial staff at school sites</p> <p>State Priorities: 1 Metrics: 1C</p>	\$6,605,288.00	Yes

Goal Analysis [2021-22]

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.

Stockton Unified School District was able to implement 25 of 26 actions in goal 2 at varied degrees to provide students with support and resources to promote educational equity, diversity, inclusion and access to Multi-Tiered System of Supports (MTSS).

Common barriers to full implementation resulted from COVID-19 restriction protocols causing delays in starting of actions, limitations of frequency, inability to recruit and hire vacant positions, or a combination of these factors. The following actions were implemented with alternatives to meet needs: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15, 2.16, 2.17, 2.18, 2.19, 2.20, 2.21, 2.22, 2.23, 2.24, and 2.25.

Alternatives related to the method of implementation such as professional development opportunities were held virtually instead of in-person or outside of contractual hours when substitutes were unavailable. These alternative methods of implementation did not change the intent and purpose of the actions within goal 2.

Actions that were not implemented are listed below:

- * Action 2.26: Implementation of activities and training did not occur as COVID-19 restrictions were in place through March 2022.

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 following actions has material difference of 20% or more:

- * Action 2.2: Increase in expenditures due to recruitment and retention efforts.
- * Action 2.3: One-time funds covered the cost of expenditure for PBIS related activities due to needs resulting from COVID-19.
- * Action 2.7: Decrease in expenditures can be attributed to the inability to fill vacant positions, staff reassigned to direct classroom support, and/or adherence to COVID related protocols paid by other one time funds.
- * Action 2.8: Decrease in expenditures is attributed to the reduction of force of the Equity Director and covered by one-time funds when reinstated.
- * Action 2.11: Decrease in expenditures can be directly attributed to the use of one-time funds to cover the costs of school site maintenance needs.
- * Action 2.13: Decrease in expenditures can be attributed to student attendance and enrollment into the district's Virtual Academy/Independent Study program.
- * Action 2.15: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 2.18: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.

- * Action 2.19: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 2.20: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 2.21: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 2.22: Decrease in expenditures can be attributed to substitute shortages and COVID related protocol delays implementing training.
- * Action 2.25: Decrease in expenditures incurred as implementation of activities and training were delayed as COVID-19 restrictions were in place through March 2022.
- * Action 2.26: No expenditures incurred as implementation of activities and training did not occur as COVID-19 restrictions were in place through March 2022.
- * Action 2.27: The district assessed supplemental direct services being implemented at the school sites that meet the criteria of supplemental and concentration funding, as a result the district was able to realign and refocus direct services/activities. These additional activities are intended to increase support and access to resources for unduplicated pupils through the duties conducted by Custodial staff.
- * Action 2.28: The district assessed supplemental direct services being implemented at the school sites that meet the criteria of supplemental and concentration funding, as a result the district was able to realign and refocus direct services/activities. These additional activities are intended to increase support and access to resources for unduplicated pupils through the duties conducted by the School Counselor - High School staff.

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

Teachers Appropriately Assigned and Fully Credentialed: The district has identified a 1.13% increase in the percentage of teachers appropriately assigned and fully credentialed (Metric 1A). In the subject areas(s) and for the students they teach. This increase is attributed to the district's internal system and processes to support educator equity and the district's new teacher support programs. Contributing actions: Goal 2, Actions 1.2 - Staffing Support Resources For High Needs Specialized Positions, 1.3 - New Teacher Training, 1.8 - Educational Equity Director & Office Asst (\$13K Supplies), and 1.12 - Instruction and Teacher Staffing.

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 were made to LCAP goal 2 description.

The following changes were made to LCAP goal 2 metrics:

~ 1A (Assigned and Fully Credentialed Teachers) - Corrected baseline data year from 2019-2020 to 2020-2021

No changes were made to LCAP goal 2 metrics or desired outcomes. Review and discussion occurred regarding 6A - Suspension rates and 6B - Expulsion rates as 2020-2021 reported unprecedented low levels of suspension and expulsions; however, this school year was majority

virtual with a month of in-person instruction. The decision has been made to maintain the desired outcome levels set when the 2021-2024 LCAP was developed.

Consolidation of Actions:

Consolidation of 26 individual actions to 12 thematic categories that support common outcomes:

* 2.1 - Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)

~ Consolidated 3 individual actions: Goal 2, Action 8 & 26 and Goal 3, Action 18

* 2.2 - Additional and Supplemental: Multi-Tiered System of Supports (Contributing)

~ Consolidated 3 individual actions: Goal 2, Action 4, 5, & 6

* 2.3 - Development of High-Quality Teachers, Substitutes, Administrators, and Staff

~ Consolidated 2 individual actions: Goal 2, Action 3 and Goal 1, Action 15

* 2.4 - Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)

~ Consolidated 3 individual actions: Goal 1, Action 13, 15, & 16

* 2.5 - Transitional Student & Family Support (Non-Contributing)

~ Aligned 1 individual action: Goal 2, Action 16

* 2.6 - Additional and Supplemental: Transitional Student & Family Support (Contributing)

~ Consolidated 2 individual actions: Goal 2, Action 15 and Goal 3, Action 17

* 2.7 - Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)

~ Consolidated 9 individual actions: Goal 1, Action 20 and Goal 2, Action 17, 18, 19, 20, 21, 22, 24, & 25

~ New element added supporting School Psychologists

* 2.8 - Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)

~ Consolidated 3 individual actions: Goal 2, Action 7, 9, & 13

* 2.9 - Basic Instructional and Teacher Staffing (Non-Contributing)

~ Consolidated 2 individual actions: Goal 2, Action 2 & 12

* 2.10 - Additional and Supplemental: Technology Infrastructure and Support (Contributing)

~ Aligned 1 individual action: Goal 2, Action 1

* 2.11 - Facility & Campus Safety Support (Non-Contributing)

~ Aligned 1 individual action: Goal 2, Action 11

~ Clarified action narrative to support applicable aspects in the implementation of the action.

* 2.12 - Additional and Supplemental: Facility & Campus Safety Support (Contributing)

~ New element added supporting Custodial staff

Action Redirections Across Goals:

Individual action 2.10 (ELE 3: Instructional Technology Solutions) was moved to Goal 1 and consolidated with 1.9 - Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing).

Individual action 2.14 (ELE 7: Parent/Guardian & Community Relations and Social Services) was moved to Goal 3 and consolidated with 3.2 - Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing).

Deletion of Action:

Individual action 2.23 (LE 9: Mental Health Clinicians, Trauma Informed & Restorative Schools, & Ethnic Studies) has been deleted as the deliverables were accomplished. The district will continue to provide culturally relevant instructional curriculum embedded throughout academic and social-emotional instruction.

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.

Goals and Actions

Goal

Goal #	Description
3	Create a culture of inclusion and collaboration with families and community stakeholders that builds meaningful partnerships focused on increasing student engagement and family and community participation in support of developing leadership at all levels.

An explanation of why the LEA has developed this goal.

SUSD local data shows the need to continue to focus on outreach and involvement to engage families and the community. The actions within this goal are designed to promote, build and support meaningful relationships among students, school site personnel, families and community agencies. The actions aligned to the goal will promote student attendance and family involvement through equitable student access to arts, music, sports, and leadership experiences. In addition, actions include communication of involvement opportunities with families that lead to increased student engagement and connectedness to the school.

We will monitor and evaluate the actions within the goal by collecting and reviewing specific data including attendance, chronic absenteeism, middle school drop-out and educational partnership feedback. This data will provide evidence of the impact of the engagement efforts and community partnerships.

Select metrics will be reported for All students and specific student groups using the following abbreviations:

ALL: All Students; FY: Foster Youth; EL: English Learner; SED: Socioeconomically Disadvantaged; SWD: Students with Disabilities; AA: African American; AI: American Indian or Native Alaskan; AS: Asian; FI: Filipino; HI: Hispanic; MR: Two or More Races; PI: Pacific Islander or Native Hawaiian; WH: White

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3A) Self reflection rating on Parent and Family Engagement: Building	Q1: Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and	Q1: Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and			Q1: Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Relationships, Questions 1, 2, 3 & 4</p> <p>Rating Scale (lowest to highest):</p> <p>1 - Exploration and Research Phase</p> <p>2 - Beginning Development</p> <p>3 - Initial Implementation</p> <p>4 - Full Implementation</p> <p>5 - Full Implementation and Sustainability</p> <p>(Data Source: Local Indicator, Priority 3 Reflection Tool)</p>	<p>classified staff) to build trusting and respectful relationships with families: 3</p> <p>Q2: Rate the LEA's progress in creating welcoming environments for all families in the community: 4</p> <p>Q3: Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 4</p> <p>Q4: Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 4</p>	<p>classified staff) to build trusting and respectful relationships with families: 4</p> <p>Q2: Rate the LEA's progress in creating welcoming environments for all families in the community: 5</p> <p>Q3: Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 4</p> <p>Q4: Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 4</p>			<p>classified staff) to build trusting and respectful relationships with families: 5</p> <p>Q2: Rate the LEA's progress in creating welcoming environments for all families in the community: 5</p> <p>Q3: Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children: 5</p> <p>Q4: Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2020-2021)	(2021-2022)			
<p>(3A) Self reflection rating on Parent and Family Engagement: Seeking Input for Decision Making, Questions 9, 10, 11 & 12</p> <p>Rating Scale (lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability</p> <p>(Data Source: Local Indicator, Priority 3 Reflection Tool)</p>	<p>Q9: Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: 3</p> <p>Q10: Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 4</p> <p>Q11: Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the local community: 4</p>	<p>Q9: Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: 4</p> <p>Q10: Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 4</p> <p>Q11: Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the local community: 4</p>			<p>Q9: Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making: 5</p> <p>Q10: Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: 5</p> <p>Q11: Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the local community: 5</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Q12: Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluation family engagement activities at school and district levels: 4</p> <p>(2020-2021)</p>	<p>Q12: Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluation family engagement activities at school and district levels: 3</p> <p>(2021-2022)</p>			<p>Q12: Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement, and evaluation family engagement activities at school and district levels: 5</p>
<p>(3A) Number of parent, guardian, family district committee meetings held for the following parent groups: Parent Advisory Committee (PAC), African American Black Parent Advisory Committee (AABPAC), Latino Parent Advisory Committee (Latino PAC), District English Learner Advisory Committee (DELAC), Community</p>	<p>36</p> <p>(2020-2021)</p>	<p>46</p> <p>(2021-2022)</p>			<p>48</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Committee (CAC) (Data Source: Family Engagement and Education Office and Language Development Office)					
(3A) Number of parent, guardian, and family training/workshops offered and held across the District. (Data Source: Family Engagement and Education Calendar, District Calendar of Family Training/Workshops, Data from Educational Services and Student Support Services Departments)	180 (2020-2021)	154 (2021-2022)			180
(3A) Number of English as a Second Language courses offered to families across the district.	5 (2019-2020)	5 (2021-2022)			10

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Data Source: Local Data of ESL courses offered and at what school sites)					
(3A) Number of parent, guardian, family members registered through beamentor.org to volunteer in Stockton USD. (Data Source: beamentor.org data)	1,151 (2020-2021)	TBA * (2021-2022) *Data not accessible at the time of report completion.			1,200
(3A) Number of parent, guardian, family college and career focused events and or informational meetings offered annually. (Data Source: Local data, counselor department reported data, and district event calendar of events and informational meetings offered)	386 (2020-2021)	217 (2021-2022)			400

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(3A) Number of parent, Guardian, Family Trainings/workshops held focused on English learner parent, guardian, family member participation in support of Designated & Integrated ELD (Data Source: Language Development Office and Family Education and Engagement Office reported data)	10 (2020-2021)	33 (2021-2022)			30
(5A) School attendance rate - the percentage of students attending school daily on average. (Data Source: Synergy)	91.73% (2020-2021)	86.63% (2021-2022)			93%
(5A) Parent, Guardian, Family training and workshops held	68 (2020-2021)	35 (2021-2022)			80

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>focused on mental health and healthy well-being</p> <p>(Data Source: Counseling and Mental & Behavioral Health department reported data)</p>					
<p>(5A) Number of social-emotional lessons provided to foster youth, low-income, English learners, and student with disabilities/unique needs</p> <p>(Data Source: Counseling and Mental & Behavioral Health department reported data)</p>	<p>2,992</p> <p>(2020-2021)</p>	<p>374</p> <p>(2021-2022)</p>			3,000
<p>(5A) Number of Student Success Team (SST) meetings held to address the academic and social-emotional engagement needs of students.</p>	<p>3,271</p> <p>(2020-2021)</p>	<p>1080</p> <p>(2021-2022)</p>			3,300

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Data Source: Data reported out by the Counseling department/Synergy)					
(5B) Chronic absenteeism rates - the percentage of students K-12 identified as chronically absent - students who are absent from school 10% or more for the total number of days that they are enrolled in school. (Data Source: Dataquest)	ALL: 18% FY: 21.70% EL: 16.24% SED: NA% SWD: 24.73% AA: 27.94% AI: 28.90% AS: 8.59% FI: 7.77% HI: 17.42% HOM: 42.34% MR: 20.91% PI: 17.73% WH: 21.12% (2019-2020) Due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable. District used a local calculation following the chronic absenteeism definition.	ALL: 24.8% FY: 39.7% EL: 20.1% SED: 25.8% SWD: 27.8% AA: 40.30% AI: 31.77% AS: 15.8% FI: 9.30% HI: 23.80% HOM: 56.9 MR: 31.2% PI: 24.6% WH: 29% (2020-2021)			ALL: 13% FY: 16% EL: 11% SED: NA% SWD: 19% AA: 22% AI: 23% AS: 3% FI: 4% HI: 12% HOM: 37% MR: 15% PI: 12% WH: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(5C) Middle school dropout rate - the percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school. (Data Source: CALPADS)	0.0009% (2019-2020)	.43% (2021-2022)			0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family and Community Communication, Empowerment, and Engagement (Non-Contributing)	<p>Provide services through staffing, training, regular communication modules and/or other resources designed to provide support, communication, and partnerships that target student and community needs throughout the city of Stockton and the San Joaquin County. The ability to grow and develop resources available to students, family and community will increase community and parent involvement, resulting in student success through access, awareness and connection between school and community.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 3, Action 2: Adult Literacy and English As A Second Language Training For Families (MP 1.3)</p> <p>State Priorities: 1, 3, 5, 6 Metrics: 3A, 5A, 5B, 5C</p>	\$117,120.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve for unduplicated pupils through staffing, training, regular communication modules and/or other resources designed to provide support, communication, and partnerships that target student and community needs throughout the city of Stockton and the San Joaquin County. The ability to grow and develop resources available to students, family and community will increase community and parent involvement, resulting in student success through access, awareness and connection between school and community.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 2, Action 14: Family and Community Staffing Support (ELE 7.1) * Goal 3, Action 1: Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1) * Goal 3, Action 3: District Communication and Stakeholder Engagement (MP 2.1) * Goal 3, Action 4: Translator and Interpreter Specialist Services (MP 2.2)</p> <p>New 2022-2023 action components are listed below: * Family Resource Center Hubs</p> <p>State Priorities: 1, 3, 5, 6 Metrics: 3A, 5A, 5B, 5C</p>	\$6,861,489.00	Yes
3.3	Student Attendance and Accountability (Non-Contributing)	Implement a district-wide plan with supports, resources and staff to improve attendance for students with less than 100% rate, as school attendance has a direct impact on academic achievement. Given the population of students not demonstrating academic proficiency, it is known that there are other contributing factors such as trauma, mental health concerns, health related issues, chronic stresses, concerns for safety, and other varied experiences that may require additional	\$400,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>supports to address underlying factors contributing to absenteeism and chronic absenteeism.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 3, Action 16: Universal Transportation Access For SUSL Students (MP 7.4/3.16)</p> <p>State Priorities: 3, 5 Metrics: 3A, 5A, 5B, 5C</p>		
3.4	Additional and Supplemental: Student Attendance and Accountability (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve the district-wide plan of supports, resources and staff to improve attendance for unduplicated pupils with less than 100% rate, as school attendance has a direct impact on academic achievement. Given the population of students not demonstrating academic proficiency, it is known that there are other contributing factors such as trauma, mental health concerns, health related issues, chronic stresses, concerns for safety, and other varied experiences that may require additional supports to address underlying factors contributing to absenteeism and chronic absenteeism.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below: * Goal 3, Action 14: Student Attendance Accountability & Family Outreach (MP 7.1) * Goal 3, Action 15: Truancy Intervention and Outreach (MP 7.2)</p> <p>State Priorities: 3, 5 Metrics: 3A, 5A, 5B, 5C</p>	\$2,257,795.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve unduplicated pupils access to leadership experiences, career & technical student organizations, student clubs & activities, and collaborative academic learning focused on acquiring positive and inclusive experiences, developing leadership skills, and contributing to positive and equitable school cultures.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 3, Action 5: Student Clubs and Career Job-Skill Based Experiences (MP 4.1) * Goal 3, Action 6: Student Leadership & Engagement Experiences (MP 4.2) * Goal 3, Action 7: Student Clubs & Activities (Pentathlon) (MP 4.4) * Goal 3, Action 9: Student Access To Leadership Conferences (MP 4.8) <p>State Priorities: 3 Metrics: 5A, 5B, 5C</p>	\$1,476,967.00	Yes
3.6	Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve resources and staff to ensure that unduplicated pupils have access to participate in school athletic experiences, collaborative learning experiences, programs, and activities.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 3, Action 7: Student Clubs & Activities (Kennedy Games) (MP 4.4) * Goal 3, Action 8: Student Athletic Programs (MP 4.5) <p>State Priorities: 3 Metrics: 5A, 5B, 5C</p>	\$2,157,842.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)	<p>These additional services are based on identified needs are intended to increase and/or improve resources and staff to unduplicated pupils access of district-wide visual and performing art activities, including music, dance, and art experiences.</p> <p>The action(s) from the 2021-2022 LCAP that have been incorporated into this action are listed below:</p> <ul style="list-style-type: none"> * Goal 3, Action 10: Visual and Performing Arts Activities and Resources (MP 6.1) * Goal 3, Action 11: Music Coordinator (MP 6.2) * Goal 3, Action 12: Arts Resource Teachers (MP 6.3) * Goal 3, Action 13: TK-8th Grade Music Teachers (MP 6.4) <p>State Priorities: 3 Metrics: 5A, 5B, 5C</p>	\$5,622,120.00	Yes

Goal Analysis [2021-22]

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.

Stockton Unified School District was able to implement 16 of 18 actions in goal 3 at varied degrees to provide students with support and resources leading to increased attendance and parent/community engagement. Common barriers to full implementation resulted from COVID-19 restriction protocols causing delays in starting of actions, limitations of frequency, inability to recruit and hire vacant positions, or a combination of these factors. The following actions were implemented with alternatives to meet needs: 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.8, 3.10, 3.11, 3.12, 3.13, 3.14, 3.15, 3.16, 3.17, and 3.18.

Alternatives related to the method of implementation such as professional development opportunities were held virtually instead of in-person or outside of contractual hours when substitutes were unavailable. These alternative methods of implementation did not change the intent and purpose of the actions within goal 3.

Actions that were not implemented are listed below:

* Action 3.7: Implementation of activities did not occur as COVID-19 restrictions were in place through March 2022.

* Action 3.9: Implementation of activities did not occur as COVID-19 restrictions were in place through March 2022.

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 following actions has material difference of 20% or more:

- * Action 3.1: Decrease in expenditures can be attributed to the inability to implement the activity as planned due to COVID related protocols.
- * Action 3.2: Decrease in expenditures can be attributed to the inability to implement the activity as planned due to COVID related protocols.
- * Action 3.4: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 3.7: No expenditures occurred as activities did not occur as COVID-19 restrictions were in place through March 2022.
- * Action 3.8: Increase in expenditures is directly related to salary increases negotiated through the teachers and administrator unions.
- * Action 3.9: No expenditures occurred as activities did not occur as COVID-19 restrictions were in place through March 2022.
- * Action 3.12: Increase in expenditures is directly related to salary increases negotiated through the teachers and administrator unions.
- * Action 3.14: Decrease in expenditures can be attributed to the inability to fill vacant positions and/or adherence to COVID related protocols paid by other one time funds.
- * Action 3.15: Increase in expenditures resulted from an increase in funding to improve student attendance through the school site by providing individual student incentives in accordance to their documented attendance and behavior initiatives.
- * Action 3.16: Decrease in expenditures resulted from decreased student attendance and alternative instructional opportunities through the district's Virtual Academy/Independent Study program.

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

Chronic Absenteeism: The district identified four student subgroups who were below the district's overall chronic absenteeism rate (Metric 5B) of 24.8%. These subgroups are: English Learners – 4.7% below, Asian – 9% below, Filipino – 15.5% below, Hispanic – 1% below, and Pacific Islander – .2% below. The district's efforts to reduce chronic absenteeism is attributed to their home visits and parent outreach to locate and inform parents of the importance of consistent attendance. Contributing actions: Goal 3, Actions 3.14 - Student Attendance Accountability & Family Outreach, 3.15 - Truancy Intervention and Outreach, and 3.17 - Central Enrollment Direct Services To Families.

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 were made to LCAP goal 3.

No changes were made to LCAP goal 3 metrics or desired outcomes.

Consolidation of Actions:

Consolidation of 18 individual actions to 7 thematic categories that support common outcomes:

* 3.1 - Family and Community Communication, Empowerment, and Engagement (Non-Contributing)

~ Aligned 1 individual action: Goal 3, Action 2

* 3.2 - Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)

~ Consolidated 4 individual actions: Goal 2, Action 14 and Goal 3, Action 1, 3, & 4

~ New element added supporting Family Resource Center Hubs

* 3.3 - Student Attendance and Accountability (Non-Contributing)

~ Aligned 1 individual action: Goal 3, Action 16

* 3.4 - Additional and Supplemental: Student Attendance and Accountability (Contributing)

~ Consolidated 2 individual actions: Goal 3, Action 14 & 15

* 3.5 - Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)

~ Consolidated 4 individual actions: Goal 3, Action 5, 6, 7, & 9

* 3.6 - Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)

~ Consolidated 2 individual actions: Goal 3, Action 7 & 8

* 3.7 - Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)

~ Consolidated 4 individual actions: Goal 3, Action 10, 11, 12, & 13

Action Redirections Across Goals:

Individual action 3.17 (MP 7: Student Attendance and Accountability) was moved to Goal 2 and consolidated with 2.6 - Additional and Supplemental: Transitional Student & Family Support (Contributing).

Individual action 3.18 (MP 7: Student Attendance and Accountability) was moved to Goal 2 and consolidated with 2.1 - Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing).

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.

Goals and Actions

Goal

Goal #	Description
4	To increase graduation rates for students with disabilities and increase rates of social emotional learning by identifying, addressing, and removing barriers to school participation and increasing access to various graduation pathways.

An explanation of why the LEA has developed this goal.

Initially, SUSD is adding this additional required goal to address the student subgroup: students with disabilities (SWD), who have been consistently low performing for at least three consecutive years (2017, 2018, 2019) on two or more indicators - graduation and college & career.

However, through engaging conversations between general education and special education departments, it was determined the development of this goal was an ideal opportunity to ensure students with disabilities are provided with access and inclusion in the least restrictive environment through the development and modification of district systems and procedures. In addition, educational partners feedback has been received for support and resources that lead to a student with disabilities graduation and extension of access to college and career opportunities.

The actions within this goal are designed to enhance Multi-Tiered System of Supports (MTSS) and inclusionary practices that allow students with disabilities to receive high quality first instruction in the least restrictive environment through consistent and faithful implementation of Universal Design for Learning (UDL). From the UDL lens and framework strategies will be identified and designed to support teaching and learning that helps students with disabilities access an equal opportunity to succeed. This will also help educators prepare our students with disabilities to access college and career academic programs that will provide the necessary skills for success to achieve graduation and success beyond. These actions include supplemental interventions that bridge the foundational learning gaps to meet their needs. The actions will also expand compliance practices that promote collaboration and connection of general education teachers and SPED teachers to ensure interventions for student achievement and social emotional student needs.

We will monitor and evaluate the systems and procedures developed/modified as identified in the actions are effective by collecting and reviewing chronic absenteeism rates, 4 year cohort graduation rates, 5 year cohort graduation rate, certificate of completion data, dropout data, graduation program completion and graduation rates, as well as solicit educational partners feedback throughout the year that will provide evidence of the impact of the actions on academic achievement and social-emotional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(4A) The average of all 3rd - 8th and 11th grade student CAASPP scores in English Language Arts meeting or exceeding standards. (Data Source: CAASPP)	7.68% (2019-2020)	N/A - Due to COVID-19 pandemic, local ELA assessments were administered for 3rd-8th grade in place of CAASPP. (2020-2021)			15%
(4A) The average of all 3rd - 8th and 11th grade student CAASPP scores in Math meeting or exceeding standards. (Data Source: CAASPP)	6.23% (2019-2020)	N/A - Due to COVID-19 pandemic, local ELA assessments were administered for 3rd-8th grade in place of CAASPP. (2020-2021)			12%
(4A) Percent of 3rd-8th grade students scoring at grade level on the Winter ELA iReady assessment. (Data Source: iReady Data)	12.83% (Winter 2020)	7.31% (Winter 2021)			20%
(4A)	10.99%	5.58%			25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of 3rd-8th grade students scoring at grade level on the Winter Math iReady assessment. (Data Source: iReady Data)	(Winter 2020)	(Winter 2021)			
(4B) Percentage of students who meet CSU/UC a-g college entrance requirements (Data Source: Dataquest)	8.5% (2019-2020)	13.5% (2020-2021)			13%
(4C) Percentage of students who successfully complete a course sequence or program of study that aligns with SBE-approved Career Technical Education (CTE) standards and frameworks. (Data Source: CALPADS UC/CSU; Synergy CTE)	2.33% (2019-2020)	2.20% (2020-2021)			7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(4D) Percentage of students who have successfully completed both types of course described in 4B (met CSU/UC a-g college entrance requirements) and 4C (complete a course sequence or program of study aligned with SBE-approved career technical education standards and frameworks).</p> <p>(Data Source: CALPADS UC/CSU; Synergy CTE)</p>	<p>1.55%</p> <p>(2019-2020)</p>	<p>0.30%</p> <p>(2020-2021)</p>			7%
<p>(4H) Percentage of 11th grade students with disabilities who demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math</p> <p>(Data Source: CAASPP)</p>	<p>ELA: 6.77%</p> <p>Math: 2.02%</p> <p>(2020-2021)</p>	<p>N/A</p> <p>New measure, data not available.</p>			<p>ELA: 10%</p> <p>Math: 7%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(5A) Percentage of students with disabilities attending school daily on average (school attendance rate) (Data Source: Synergy)	N/A New measure, data not available.	N/A New measure, data not available.			100%
(5B) Chronic absenteeism rates - the percentage of students K-12 identified as chronically absent - students who are absent from school 10% or more for the total number of days that they are enrolled in school. (Data Source: Dataquest)	24.73% Due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable. District used a local calculation following the chronic absenteeism definition.	27.8% (2020-2021)			19%
(5E) High school graduation rate - the percentage of students in four-year	43.70% (2019-2020)	55.2% (2020-2021)			60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
cohort who meet Stockton USD graduation requirements. (Data Source: CA School Dashboard, DataQuest)					
(5E) Four- year adjusted cohort outcome data- identifies the number/percentage of students with disabilities in each category. (Data Source: Dataquest)	<p>Total number of students with disabilities in the 4- year cohort: 286</p> <p>Regular HS Diploma: 158= 55.2%</p> <p>Certificate of Completion: 41= 14.3%</p> <p>Other Transfer: 8= 2.8%</p> <p>Still enrolled 19= 6.6%</p> <p>Dropout 60= 21%</p> <p>(2020-2021)</p>	<p>N/A</p> <p>New measure, data not available.</p>			<p>Total number of students with disabilities in the 4- year cohort: 286</p> <p>Regular HS Diploma: 60%</p> <p>Certificate of Completion: 15%</p> <p>Other Transfer: 2.8%</p> <p>Still enrolled 6.6%</p> <p>Dropout 16%</p>
(6A)	8.6%	8.6%			8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of students with disabilities who are suspended at least once during the academic year.</p> <p>(Data Source: Dataquest)</p>	<p>398 students</p> <p>(2019-2020)</p>	<p>398 students</p> <p>(2019-2020)</p>			
<p>(6B) Percentage of students with disabilities who are expelled from the district during the academic year.</p> <p>(Data Source: Dataquest)</p>	<p>0.07%</p> <p>2 Students</p> <p>(2019-2020)</p>	<p>0.07%</p> <p>2 Students</p> <p>(2019-2020)</p>			0%
<p>(7A) Percentage of high school students with disabilities who have access to a broad course of study through meetings with counseling staff to review course completion status and college/career opportunities and</p>	<p>N/A</p> <p>New measure, data not available.</p>	<p>N/A</p> <p>New measure, data not available.</p>			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>update the student academic four-year plan.</p> <p>(Data Source: SUSD Course and Master Schedules)</p>					
<p>(7A) Percentage of students with disabilities who have completed coursework to be on track for graduation at the end of each grade level.</p> <p>(Data Source: SUSD Course and Master Schedules)</p>	<p>9th Grade: N/A 10th Grade: N/A 11th Grade: N/A 12th Grade: N/A</p> <p>New Measure, Data not available</p>	<p>9th Grade: N/A 10th Grade: N/A 11th Grade: N/A 12th Grade: N/A</p> <p>New measure, data not available.</p>			<p>9th Grade: 100% 10th Grade: 100% 11th Grade: 100% 12th Grade: 100%</p>
<p>(Local 1) Percentage of staff (teachers, counselors, administrators and classified) who have been trained in content standards to enable Students with Disabilities to access the academic content standards.</p>	<p>Teachers: N/A Counselors: N/A Administrators: N/A Classified: N/A</p> <p>New measure, data not available.</p>	<p>Teachers: N/A Counselors: N/A Administrators: N/A Classified: N/A</p> <p>New measure, data not available.</p>			<p>Teachers: 100% Counselors: 100% Administrators: 100% Classified: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Data Source: Curriculum Training Reports)					
(Local 2) Percentage of staff (teachers, counselors, administrators and classified) who have been cross trained in Special Education to enable Students with Disabilities to access the academic content standards. (Data Source: Curriculum Training Reports)	Teachers: N/A Counselors: N/A Administrators: N/A Classified: N/A New measure, data not available.	Teachers: N/A Counselors: N/A Administrators: N/A Classified: N/A New measure, data not available.			Teachers: 100% Counselors: 100% Administrators: 100% Classified: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	To increase inclusionary practices through a Multi-Tiered System of Supports (MTSS) based approach that allow students with disabilities to receive high quality first instruction in the least restrictive environment through decision making and actions aimed to close equity gaps and increase cross-functional coordination across our entire educational system. Specifically, through the development and implementation of an academic Multi-Tiered Systems of Support (MTSS - response to students' academic needs) that will bridge the foundational learning gaps to meet their needs using the K-12 master scheduling/rostering process.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Develop a shared vision between collective educational partners in the planning, training, and development of systems and practices that integrate tools and strategies to support teaching and learning that helps students with disabilities access an equitable opportunity to succeed. Through the implementation of tools gained from the Universal Design of Learning (UDL) framework, instructional staff help prepare our students with disabilities to access college and career academic programs and provide the necessary skills for success to achieve graduation and success beyond.</p> <p>State Priorities: 1, 2,4,7, 8 Metrics: Local</p>		
4.2	College and Career Readiness and A-G Supports (Non-Contributing)	<p>4.2 - College and Career Readiness and A-G Supports (Non-Contributing)</p> <p>Increase access to instruction for students with disabilities through the acquisition and distribution of district adopted core and supplemental curriculum, facilitation of strategic collaborative priority course placement in the K-12 master scheduling/rostering that promotes inclusion and access in the least restrictive environment to be on track to graduate. Facilitate mutual training, planning and implementation of practices and protocols in the coordination of sections, pathways, courses, transitioning, and advising students with disabilities.</p> <p>Develop a shared vision between collective educational partners in the planning, training, and development of systems and practices that integrates student Individual Education Plan (IEP) that includes the student's Individual Transition Plans (ITP) promoting graduation opportunities through access to alternative diploma pathways (including CTE pathways, A-G, Honors, JROTC, IB, Dual Enrollment, Seal of Biliteracy, etc.).</p> <p>State Priorities: 1, 2, 4, 7, 8</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A		
4.3	Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports - SPED (Contributing)	<p>Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Non-Contributing)</p> <p>Mobilize the district's local assessment (entry/exit criteria) or common assessment to ensure inclusion and access of student applicable supports and initiate the coordination with school sites in the development of strategies/actions with the school site's plan (SPSA). Coordinate and develop systems and protocols that support quarterly data team reviews at the department and school site levels to drive sustainability.</p> <p>Facilitate compliance practices that promote collaboration and connection of general education teachers and SPED teachers to ensure interventions for student achievement and social emotional student needs.</p> <p>State Priorities: 1, 2, 4, 7, 8 Metrics: Local</p>	\$0.00	No

Goal Analysis [2021-22]

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.

New goal established for 2022-2023 LCAP. Analysis of this goal and its actions will occur during the 2022-23 update cycle.

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.

New goal established for 2022-2023 LCAP. Analysis of this goal and its actions will occur during the 2022-23 update cycle.

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

New goal established for 2022-2023 LCAP. Analysis of this goal and its actions will occur during the 2022-23 update cycle.

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.

New goal established for 2022-2023 LCAP. Analysis of this goal and its actions will occur during the 2022-23 update cycle.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$104,906,525.00	\$12,850,608.00

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
35.96%	6.51%	\$19,367,340.00	42.47%

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.

Within SUSD, 84.37% of the students are identified as unduplicated pupils. The actions and services within our district's LCAP have been identified through data analysis, needs assessment, and stakeholder feedback as areas needed in contributing to increased or improved services that are principally directed towards addressing above and beyond the needs of enrolled students with unique and diverse needs.

Feedback and input from stakeholders demonstrated a desire to sustain and continue the majority of actions and services that had been provided through the LCAP in prior years; however, the review of data and implementation has a more significant and direct influence on sustaining the majority of the actions and services found in the LCAP. The most profound justification to continue actions and services is based on the impact from COVID-19.

Actions and Services provided districtwide that are principally directed towards addressing unduplicated pupils' needs and the reasons the actions and services are effective in meeting those needs.

Goal 1: Student Achievement

Goal 1 - Action 2: Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)

Data analysis of the college and career indicator has shown many unduplicated pupils are not prepared for college and career readiness once they graduate from SUSD.

To ensure effectiveness of these actions/services, both school site and district resources will identify the students using the district's student information system, then review their school transcript, and finally work with the student one-on-one to develop or modify their 4 year individual education plan. This collaboration between the school site and the student fosters connectedness and acceptance of additional resources to meet the students' individual needs.

Within the action, these activities are principally directed to and effectiveness in strategically implementing and supporting college and career readiness and A-G by increasing and/or improving college and career opportunities that prepares unduplicated pupils for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce. Other activities within the action are principally directed towards and effective in strategically increasing and/or improving access to Career Technical Education pathways and interest in content supporting learning and engagement to build their skills sets in areas that increase competitiveness in graduating from high school, being admitted into college, finding employment, and being an active and valued member of their community.

(Consolidated 21-22 Actions: 1.22, 1.23, 1.24, 1.26, 1.27, 1.29, 1.30, 1.31, 1.32, and 1.33)

(State Priorities: 2, 4, 7, 8)

(Metrics: 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 7A, 8A)

Goal 1 - Action 5: Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)

Data analysis of professional development feedback and student achievement data reveal the need to grow collaboration and high quality first instruction.

To ensure effectiveness of these actions/services, both school site and district resources will retrieve classroom, grade level, and life level data to identify areas of growth. Observations by administration will review and confirm the effects of the collective agreements made within the collaboration meetings.

Within the action, activities are principally directed towards and effective in improving the high quality rigorous first instruction that improves academic achievement and student engagement through providing educators with opportunities to collaborate with grade level Professional Learning Communities (PLC) enhancing instructional strategies, data team cycles, common formative assessments, and curriculum

implementation. As part of teacher and administrator data team cycles, teachers will review disaggregated information of unduplicated pupils to align differentiated instruction, supports and resources.

(Consolidated 21-22 Actions: 1.6, 1.7, and 1.20)

(State Priorities: 2, 4, 7, 8)

(Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A)

Goal 1 - Action 7: Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)

Data analysis of state mandated testing, local assessments, and common summative assessments data reveal the areas students may need reteaching of high quality first instruction, identification of foundational skill gaps, or mastery of skills to promote differentiated instruction.

To ensure effectiveness of these actions/services, both school site and district resources will retrieve classroom, grade level, and life level data to identify areas of reteaching needs and skill master or gaps. Observations by administration will review and confirm the effects of the varied level of differentiated instruction versus reliance on intervention programming.

Within the action, activities are principally directed towards and effective in improving the tiered instructional support that is strategically embedded within universal access to instruction and evidence-based interventions to address unduplicated pupils performance gaps and enhancing student learning and depths of knowledge of academic standards. Increase equity and access at the school site level based on the school site's comprehensive needs assessment to allocate evidence-based educational elements that are clearly associated with meeting the essential core instructional and social-emotional needs of students. Department level supports include enhanced professional development and evidence-based resources that improve access to curricular content reducing the reliance on intervention programs.

(Consolidated 21-22 Actions: 1.9, 1.19, 1.20, 1.35, and 1.36)

(State Priorities: 2, 4, 7, 8)

(Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A)

Goal 1 - Action 8: Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)

Data analysis of state mandated testing, local assessments, and common summative assessments data reveal the areas students may need reteaching of high quality first instruction, identification of foundational skill gaps, or mastery of skills to promote differentiated instruction.

To ensure effectiveness of these actions/services, both school site and district resources will retrieve individual student data to identify areas students who are in need of support and resources, such as reteaching needs and skill master or gaps. Students identified as at-risk of failing are provided initial access to expanded learning programs.

The activities within the action are principally directed towards and effective in improving upon the educational, recreational, and enrichment activities for unduplicated students that aligns with and extends beyond the mandatory instructional/academic day; thereby, increasing access to food, tutoring, academic, and intramural sports, and other activities. These activities also increase and/or improve college and career opportunities that prepare students for the continuation of the educational path into college and with accurate and relevant resources when entering into the workforce.

(Consolidated 21-22 Actions: 1.17 and 1.18)

(State Priorities: 2, 4, 7, 8)

(Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A)

Goal 1 - Action 9: Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing)

Data analysis of state mandated testing, local assessments, and common summative assessments, and software analytic data reveal the usage of instructional technology.

To ensure effectiveness of these actions/services, both school site and district resources will retrieve software/application usage and compare with the increase/decrease in student achievement.

The activities within this action are principally directed to and effective in increasing and/or improving access to instructional technology to unduplicated pupils through the distribution of devices, applications/software, and monitoring tools that enhances students ability to increase engagement, feedback, and digital citizenship focusing on student achievement.

(Consolidated 21-22 Actions: 1.1, 1.2, and 2.10)

(State Priorities: 4, 6)

(Metrics: 1B, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A)

Goal 2: Equitable Learning Environments

Goal 2 - Action 1: Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)

Data analysis of suspensions, attendance, state mandated testing, local assessments, common summative assessments, and student/family surveys will identify the needs pertaining to inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will retrieve school connectedness and engagement data to compare with the increase/decrease in student achievement.

The activities within this action are principally directed to and effective in increasing and/or improving inclusionary practices that address culturally and linguistically responsive teaching and learning needs aligned with high quality first instruction that meets the diverse needs of unduplicated pupils.

(Consolidated 21-22 Actions: 2.8, 2.26, and 3.18)

(State Priorities: 1, 2, 6)

(Metrics: 6A, 6B, 6C)

Goal 2 - Action 2: Additional and Supplemental: Multi-Tiered System of Supports (Contributing)

Data analysis of suspensions, attendance, state mandated testing, local assessments, common summative assessments, and student/family surveys will reveal needs based on referrals, suspensions, attendance, and school connectedness data.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, and school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within this action are principally directed to and effective in increasing and/or improving unduplicated pupils with social-emotional and academic support in Tier 2 and 3 through educator and staff training on elements to improve student attendance, decrease suspensions, and enhance school culture and climate focusing on building trauma-informed and responsive schools that improves the school experience. In addition, providing specialized trained staff in research-based behavioral management to improve the strategic site-based outreach to students and their families that address the academic, social-emotional, and behavioral needs of the student.

(Consolidated 21-22 Actions: 2.4, 2.5, and 2.6)

(State Priorities: 1, 6)

(Metrics: 6B, 6C)

Goal 2 - Action 4: Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)

Data analysis of teacher/administrator credential status, misassignments (ineffective and inexperienced), turnover, and comparability will reveal the level of educator equity.

To ensure effectiveness of these actions/services, the district will compare the educator equity data to determine the appropriate composition of teaching and administration staff for the school sites reducing disparities.

The activities within this action are principally directed towards and effective on building teacher's capacity to using data to ensure educator equity and research-based high engagement strategies to meet the academic needs of unduplicated pupils through educator professional learning opportunities addressing the differentiated instructional strategies and Tier 1 and 2 support in addressing learning needs and by providing resources to support increasing teacher's abilities of applying research-based instructional strategies aligned with content standards, strategic scaffold support, differentiated complexity of learning experiences, and culturally relevant learning aligned with common core state standards.

(Consolidated 21-22 Actions: 1.13, 1.15, and 1.16)

(State Priorities: 4, 7, 8)

(Metrics: 1A, 6C)

Goal 2 - Action 7: Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)

Data analysis of health screening, attendance, enrollment, and student/family surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to student health, enrollment, and school connectedness data and to compare with the increase/decrease in attendance and student achievement.

The activities within this action are principally directed towards and effective through providing unduplicated pupils and families with appropriate health service intervention that promotes student health and their ability to learn and engage in school on a daily basis. In addition, to increase and improve our services to to increase graduation and college and career readiness through monitoring of student A-G courses, progress monitoring attendance, and social-emotional support increasing student's sense of feeling connected and valued at school.

(Consolidated 21-22 Actions: 1.20, 2.17, 2.18, 2.19, 2.20, 2.21, 2.22, 2.24, and 2.25)

(State Priorities: 1, 2, 6)

(Metrics: 6A, 6B, 6C)

Goal 2 - Action 8: Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)

Data analysis of teacher/administrator credential status, misassignments (ineffective and inexperienced), turnover, comparability, and school connectedness data will reveal the level of educator equity and engagement of students.

To ensure effectiveness of these actions/services, the district will compare the educator equity data to determine the appropriate composition of teaching and administration staff for the school sites, reducing disparities and enhancing high quality first instruction.

These activities within the action are principally directed towards and effective to provide unduplicated pupils with instructional time beyond the state minimum and maintain staffing ratios for each grade span to meet compliance and negotiated agreements focused on meeting the student achievement needs; thereby, providing a higher level of attention based on the need for smaller group instruction/differentiated instruction, in turn better meeting the academic and social-emotional needs of students.

(Consolidated 21-22 Actions: 2.7, 2.9, and 2.13)

(State Priorities: 1, 2, 6)

(Metrics: 1A, 6C)

Goal 2 - Action 10: Additional and Supplemental: Technology Infrastructure and Support (Contributing)

Data analysis of technology usage, age/condition, size, and connectivity will reveal the level of need in replenishment cycles and infrastructure improvements.

To ensure effectiveness of these actions/services, the district will compare the current technology with operational and instructional technology criteria to ensure equipment and applications are usable to complete operational business and high quality first instruction experiences.

The activities within this action are principally directed towards and effective in assessing the district's technology infrastructure and connectivity to increase/enhance access to curriculum, instructional technologies/applications, educator/staff technology devices to ensure the educational programming is effective and meeting the demands associated with 21st century skills and interactions that directly increase and/or improve unduplicated pupils access.

(Consolidated 21-22 Actions: 2.1)

(State Priorities: 1, 2, 6)

(Metrics: 1A, 1C)

Goal 2 - Action 12: Additional and Supplemental: Facility & Campus Safety Support (Contributing)

Data analysis of campus safety and school connectedness surveys will reveal the level of need in increasing facility and campus safety support.

To ensure effectiveness of these actions/services, the district will compare campus safety and school connectedness survey responses received from students, teachers (staff), and parents/community.

These activities within the action are principally directed towards and effective to provide unduplicated pupils with facilities that are safe, clean, and that promote student's desire to attend school, in turn better meeting the academic and social-emotional needs of students.

(State Priorities: 1)

(Metrics: 1C)

Goal 3 - Meaningful Partnerships

Goal 3 - Action 2: Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)

Data analysis of suspensions, attendance, enrollment, student/family surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, enrollment, school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within this action are principally directed towards and effective in developing and fostering relationships with unduplicated pupils and parents/guardians that lead to active and meaningful engagement supporting academic success, increased daily attendance, and increased rates of high school graduation through the facilitation of Parent Academies, literacy activities, continuation of English as a Second Language, and other direct services/supports.

(Consolidated 21-22 Actions: 2.14, 3.1, 3.3 and 3.4)

(State Priorities: 1, 3, 5, 6)

(Metrics: 3A, 5A, 5B, 5C)

Goal 3 - Action 4: Additional and Supplemental: Student Attendance and Accountability (Contributing)

Data analysis of suspensions, attendance, enrollment, home visits, ADA recovery, student/family surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, enrollment, school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within this action are principally directed towards and effective in providing access for newly enrolled families and connects unduplicated pupils (foster youth, English Learners, low-income) and homeless students their families/guardians with resources, enrollment support, and the intake process that helps to explain the family and student expectations of the schools. It also provides parents/guardians of unduplicated pupils with transportation needs. In addition, addressing student attendance, mental health and well-being, academic intervention supports and resources.

(Consolidated 21-22 Actions: 3.14 and 3.15)

(State Priorities: 3, 5)

(Metrics: 3A, 5A, 5B, 5C)

Goal 3 - Action 5: Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)

Data analysis of suspensions, attendance, school connectedness, and student surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, and school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within the action are principally directed towards and effective in providing unduplicated pupils with engaging and meaningful youth development activities that drive students to be more involved and engaged in their academic success. In addition, providing leadership opportunities, collaboration among peers, and competition experiences that build up 21st century transferable skills for students.

(Consolidated 21-22 Actions: 3.5, 3.6, 3.7, and 3.9)

(State Priorities: 3)

(Metrics: 5A, 5B, 5C)

Goal 3 - Action 6: Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)

Data analysis of suspensions, attendance, school connectedness, and student surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, and school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within the action are principally directed towards and effective in increasing access to unduplicated pupils to partake in sports, clubs, and enrichment activities that promote athletic experiences.

(Consolidated 21-22 Actions: 3.7 and 3.8)

(State Priorities: 3)

(Metrics: 5A, 5B, 5C)

Goal 3 - Action 7: Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)

Data analysis of suspensions, attendance, school connectedness, and student surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, and school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within the action are principally directed towards and effective in providing access to unduplicated pupils to the Arts through the integration of creativity, self-expression, and engagement with the diverse forms of culturally responsive educational experiences.

(Consolidated 21-22 Actions: 3.10, 3.11, 3.12, and 3.13)

(State Priorities: 3)

(Metrics: 5A, 5B, 5C)

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

Stockton Unified School District's (SUSD) funding for Supplemental and Concentration grants based on the number of low-income, foster youth, and English learner students (unduplicated pupils). SUSD focuses supplemental resources directly into schools in support of addressing and ensuring that actions and services are focused on meeting the needs of students and families that have unique needs. To meet our goals and address the diverse needs of our unduplicated students, SUSD is focused on ensuring that all students have access to high quality first instruction and tiered levels of support through a integrated and systems approach of providing district-wide professional development to both classified and certificated staff focused on implementing research-based practices to meet the learning needs specific to English learners, low-income, and foster youth.

The LCAP goals, expected annual measurable outcomes, and funded actions and services are focused on providing unduplicated students with collaborative learning experiences that directly support continuous student academic growth and social-emotional development that builds student resilience and skills in preparation of graduating from high school prepared for college and career readiness.

Stockton Unified School District (SUSD) LCAP is focused on increasing or improving actions and services to unduplicated student groups while providing equitable academic and social-emotional actions and services that are provided to all students addressing the need for increasing student academic achievement, providing equitable learning environments, and building meaningful partnerships. SUSD is committed to providing actions and services focused on addressing the academic growth and social-emotional development needs of unduplicated student groups in order to increase or improve services by at least 41.74%, relative to services provided to all students, in proportion to the supplemental and concentration grant funds provided by the Local Control Funding Formula (LCFF).

Across SUSD we provide actions and services to meet the data-based and stakeholder identified needs of our unduplicated student groups aligned with the California School Dashboard and local indicator data. Both before and due to the impacts of the COVID-19 pandemic, our unduplicated students continue to struggle in the following areas: meeting or exceeding grade level standards in English Language Arts & Mathematics as measured by the state standardized assessment (CAASPP) and district assessments, English Language Development Proficiency and attainment of reclassification status as measured by the state standardized assessment (ELPAC), positive daily attendance, college and career readiness, reduced suspension incidents, and high school cohort graduation rates.

Services provided to our unduplicated student groups increase and improve student access to counseling and mental health services, academic and career guidance, supplemental academic resources, student leadership opportunities, Career Technical Education pathways, before, during, and after school academic interventions and support, art and music experiences, professional development and learning support for instructional staff, access to instructional technology, and behavioral and attendance support to address the diverse needs of our students in maintaining consistent daily attendance.

Based on the actions and descriptions included in the Goals and Actions section of the LCAP as well as the descriptions included in this prompt, Stockton Unified meets the required percentage requirement.

Goal 1 - Student Achievement

Goal 1 - Action 3: English Language Development and Primary Language Support

These actions/services are principally directed to and effective in meeting the goal of providing improved instructional support for linguistically and culturally diverse students increasing the skills and knowledge needed to gain attainment of reclassification and English proficiency.

Through providing appropriate interventions and supplemental supports to students and their families, that values their native language and culture through culturally responsive learning experiences, and fostering academic success in English Language Development.

(Consolidated 21-22 Actions: 1.3, 1.4, 1.5, and 1.20)

(State Priorities: 4, 7, 8)

(Metrics: 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F, 4G, 4H, 5D, 5E, 7A, 8A)

Goal 2 - Equitable Learning Environments

Goal 2 - Action 6: Additional and Supplemental: Transitional Student & Family Support (Contributing)

Data analysis of suspensions, attendance, enrollment, and student/family surveys will reveal needs based on the level of access and inclusionary practices.

To ensure effectiveness of these actions/services, both school site and district resources will compare the services being provided relating to suspensions, attendance, enrollment, and school connectedness data and to compare with the increase/decrease in engagement and student achievement.

The activities within this action are principally directed towards and effective in developing and fostering relationships with parents/guardians of unduplicated pupils that lead to active and meaningful engagement supporting academic success, increased daily attendance, and increased rates of high school graduation through the facilitation of Parent Academies, literacy activities, continuation of English as a Second Language, and other direct services/supports.

(Consolidated 21-22 Actions: 2.15 and 3.17)

(State Priorities: 5, 6)

(Metrics: 6A, 6B, 6C)

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.

Stockton Unified School District (SUSD) intends to apply the additional concentration grant add-on funding to increase the number of staff providing direct services to students at the school site by using unduplicated pupil data.

The direct school site (FTE assigned and physically located at) resources and supports are:

Goal 1 - Action 2: Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)

* Student Support Technicians are an intermediary supplemental support at the school site that assists with ensuring the school site is functional, efficient, inclusive, and receptive to meet the needs of unduplicated pupils. Based on the district's total unduplicated pupil data, 38 School Support Technicians (Elementary) and 8 School Support Technicians (High Schools) are targeted to school sites with 55% or greater unduplicated pupils.

Goal 1 - Action 7: Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)

* Bilingual Assistants assist school sites within the classroom to reinforce learning concepts through preparation of instructional materials, instructional activities, and progress monitoring of student to increase and improve access of educational achievement for unduplicated pupils under the direction of the classroom teacher/specialist. Based on the district's total unduplicated pupil data and English Learner data, 20 Bilingual Assistants (Elementary) and 4 Bilingual Assistants (High Schools) are targeted to school sites with 25% or greater unduplicated English Learners.

* Library Media Assistants support student literacy by oversight of the school library through the acquisition, circulation, maintenance and distribution of library books and instructional materials at an assigned school site; assist students and teachers in the selection, location and use of library materials and equipment. Maintaining library functionality at the school site increases and improves unduplicated pupils access to current and culturally relevant reading materials that support increased and improved student achievement. Based on the district's total unduplicated pupil data, 8 Library Media Assistants (High Schools) are targeted to high school sites with 55% or greater unduplicated pupils.

* Inclusion Teacher will aide in the transition, planning and development of increasing the opportunities to diploma pathways afforded to SDC students. An increase of additional support to students with disabilities that are also identified as unduplicated pupils are being provided with effective access to high quality rigorous first instruction and that teachers are supported in their professional learning on site in addressing the academic and social-emotional needs of students with disabilities. The increase of one Inclusion Teacher will be split to ensure each comprehensive school site received an additional .25 FTE of support to high schools with 55% or greater unduplicated students with disabilities.

Goal 2 - Action 7: Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)

* School Counselors provide increased or improved academic guidance, social-emotional support and services, career exploration experiences, and collaborative services in partnership with staff and families to address the academic and social-emotional needs of unduplicated pupils (low-income, English Learners, foster youth) and homeless students. Based on the district's total unduplicated pupil data and social-emotional, referrals, and mental health data, 8 - .5 FTE Counselors are targeted to school sites with 55% or greater unduplicated pupils and high social-emotional/mental health needs.

Goal 2 - Action 12: Additional and Supplemental: Facility & Campus Safety Support (Contributing)

* Custodians are an essential component that promotes a positive and welcoming school environment. They not only provide care of assigned buildings and grounds, but they are integral to the positive connections that support unduplicated pupils in being connected to their school. Based on the district's total unduplicated pupil data and foster youth data, 60 Custodial staff (Elementary) and 12 Custodial staff (High School) are targeted to school sites with 55% or greater unduplicated pupils and 2% or greater foster youth.

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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	1:31.09	1:31.10
Staff-to-student ratio of certificated staff providing direct services to students	1:16.48	1:16.66

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$426,210,622.00		\$300,000.00	\$5,436,163.00	\$431,946,785.00	\$396,332,166.00	\$35,614,619.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	College and Career Readiness and A-G Supports (Non-Contributing)	All				\$100,000.00	\$100,000.00
1	1.2	Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)	English Learners Foster Youth Low Income	\$8,232,218.00				\$8,232,218.00
1	1.3	Additional and Supplemental: English Language Development and Primary Language Support (Contributing)	English Learners	\$2,994,566.00				\$2,994,566.00
1	1.4	Educator Development and Implementation of Professional Learning Communities (Non-Contributing)	All					\$0.00
1	1.5	Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)	English Learners Foster Youth Low Income	\$16,882,478.00				\$16,882,478.00
1	1.6	Targeted Learning Recovery and Acceleration of	All				\$1,072,237.00	\$1,072,237.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Instructional and Intervention Supports (Non-Contributing)						
1	1.7	Additional and Supplemental: Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports (Contributing)	English Learners Foster Youth Low Income	\$18,526,418.00				\$18,526,418.00
1	1.8	Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)	English Learners Foster Youth Low Income	\$3,769,099.00				\$3,769,099.00
1	1.9	Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing)	English Learners Foster Youth Low Income	\$1,379,210.00				\$1,379,210.00
2	2.1	Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)	English Learners Foster Youth Low Income	\$794,765.00				\$794,765.00
2	2.2	Additional and Supplemental: Multi-Tiered System of Supports (Contributing)	English Learners Foster Youth Low Income	\$3,501,749.00				\$3,501,749.00
2	2.3	Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Non-Contributing)	All				\$4,146,806.00	\$4,146,806.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)	English Learners Foster Youth Low Income	\$5,361,896.00				\$5,361,896.00
2	2.5	Transitional Student & Family Support (Non-Contributing)	All	\$447,345.00				\$447,345.00
2	2.6	Additional and Supplemental: Transitional Student & Family Support (Contributing)	Foster Youth Low Income	\$2,455,462.00				\$2,455,462.00
2	2.7	Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)	English Learners Foster Youth Low Income	\$25,097,491.00				\$25,097,491.00
2	2.8	Additional and Supplemental: Extended Learning Time, Educator, and Staffing Supports (Contributing)	English Learners Foster Youth Low Income	\$19,811,908.00				\$19,811,908.00
2	2.9	Basic Instructional and Teacher Staffing (Non-Contributing)	All	\$290,847,315.00				\$290,847,315.00
2	2.10	Additional and Supplemental: Technology Infrastructure and Support (Contributing)	English Learners Foster Youth Low Income	\$727,201.00				\$727,201.00
2	2.11	Facility & Campus Safety Support (Non-Contributing)	All			\$300,000.00		\$300,000.00
2	2.12	Additional and Supplemental: Facility & Campus Safety	English Learners Foster Youth Low Income	\$6,605,288.00				\$6,605,288.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Support (Contributing)						
3	3.1	Family and Community Communication, Empowerment, and Engagement (Non-Contributing)	All				\$117,120.00	\$117,120.00
3	3.2	Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)	English Learners Foster Youth Low Income	\$6,861,489.00				\$6,861,489.00
3	3.3	Student Attendance and Accountability (Non-Contributing)	All	\$400,000.00				\$400,000.00
3	3.4	Additional and Supplemental: Student Attendance and Accountability (Contributing)	English Learners Foster Youth Low Income	\$2,257,795.00				\$2,257,795.00
3	3.5	Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)	English Learners Foster Youth Low Income	\$1,476,967.00				\$1,476,967.00
3	3.6	Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)	English Learners Foster Youth Low Income	\$2,157,842.00				\$2,157,842.00
3	3.7	Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)	English Learners Foster Youth Low Income	\$5,622,120.00				\$5,622,120.00
4	4.1	Educator Development and Implementation of	Students with Disabilities					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Professional Learning Communities (Non-Contributing)						
4	4.2	College and Career Readiness and A-G Supports (Non-Contributing)	Students with Disabilities					\$0.00
4	4.3	Targeted Learning Recovery and Acceleration of Instructional and Intervention Supports - SPED (Contributing)	Students with Disabilities					\$0.00

2022-23 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
\$291,694,660.00	\$104,906,525.00	35.96%	6.51%	42.47%	\$134,515,962.00	0.00%	46.12 %	Total:	\$134,515,962.00
								LEA-wide Total:	\$109,225,879.00
								Limited Total:	\$2,994,566.00
								Schoolwide Total:	\$22,295,517.00

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	1.2	Additional and Supplemental: College and Career Readiness and A-G Supports (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,232,218.00	
1	1.3	Additional and Supplemental: English Language Development and Primary Language Support (Contributing)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,994,566.00	
1	1.5	Additional and Supplemental: Educator Development and Implementation of Professional Learning Communities (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,882,478.00	
1	1.7	Additional and Supplemental: Targeted Learning Recovery and	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$18,526,418.00	

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 (%)
		Acceleration of Instructional and Intervention Supports (Contributing)						
1	1.8	Additional and Supplemental: Expanded Learning Opportunities: Extended Day/Year Programs (Contributing)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,769,099.00	
1	1.9	Additional and Supplemental: Educational Technology, Software, & Technical Support (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,379,210.00	
2	2.1	Additional and Supplemental: Educational Equity, Diversity, and Inclusion (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$794,765.00	
2	2.2	Additional and Supplemental: Multi-Tiered System of Supports (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,501,749.00	
2	2.4	Additional and Supplemental: Development of High-Quality Teachers, Substitutes, Administrators, and Staff (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,361,896.00	
2	2.6	Additional and Supplemental: Transitional Student & Family Support (Contributing)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,455,462.00	
2	2.7	Additional and Supplemental: Building Strong Schools & Healthy Communities (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,097,491.00	
2	2.8	Additional and Supplemental: Extended Learning Time, Educator,	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,811,908.00	

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 (%)
		and Staffing Supports (Contributing)						
2	2.10	Additional and Supplemental: Technology Infrastructure and Support (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$727,201.00	
2	2.12	Additional and Supplemental: Facility & Campus Safety Support (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$6,605,288.00	
3	3.2	Additional and Supplemental: Family and Community Communication, Empowerment, and Engagement (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,861,489.00	
3	3.4	Additional and Supplemental: Student Attendance and Accountability (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,257,795.00	
3	3.5	Additional and Supplemental: Student Engagement and Leadership Opportunities (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,476,967.00	
3	3.6	Additional and Supplemental: Youth Engagement and Athletic Programs (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,157,842.00	
3	3.7	Additional and Supplemental: Visual and Performing Arts (VAPA) Activities (Contributing)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,622,120.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$279,514,381.00	\$302,801,766.00

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	1.1	Student Technology For Learning & Connectivity (SA 1.1)	Yes	\$900,000.00	\$563,888.00
1	1.2	Laptop Learning Monitoring Software (SA 1.2)	Yes	\$100,000.00	\$74,395.00
1	1.3	Bilingual instructional program support for K-12th grade students (SA 3.1)	Yes	\$224,832.00	\$219,516.00
1	1.4	English Language Development Coaching & Instructional Support (SA 3.2)	Yes	\$188,872.00	\$0.00
1	1.5	English Language Proficiency Professional Development (SA 3.3)	Yes	\$270,392.00	\$455,912.00
1	1.6	Teacher Collaboration, Professional Development, & Academic Support (SA 5.1)	Yes	\$12,655,522.00	\$13,018,878.00
1	1.7	School Site Administrators Leadership Professional Learning Development (SA 5.2)	Yes	\$803,073.00	\$362,031.00
1	1.8	Professional Learning Community Implementation, Professional Learning, & Curriculum Implementation (SA 6.1)	No	\$0.00	\$0.00
1	1.9	Learning and High School Credit Recovery Support & Programs (SA 7.3)	Yes	\$994,394.00	\$701,887.00

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	1.10	IEP and Student Data Meetings (SA 7.6)	No	\$30,929.00	\$0.00
1	1.11	Special Education Inclusion Specialists (SA 7.7)	No	\$352,237.00	\$237,611.00
1	1.12	Reading Intervention Support (SA 7.8)	No	\$58,500.00	\$0.00
1	1.13	New Teacher Support (SA 7.9)	Yes	\$1,286,716.00	\$0.00
1	1.14	Instructional Interventions & Academic Supports For Students At Small High Schools (SA 7.11)	No	\$180,800.00	\$90,269.00
1	1.15	Instructional Coaches (SA 8.1)	Yes	\$6,800,960.00	\$1,630,004.00
1	1.16	New Teacher Support (SA 8.3)	Yes	\$250,402.00	\$215,050.00
1	1.17	Afterschool tutoring, homework help, and enrichment (SA 9.1)	Yes	\$2,000,000.00	\$1,702,022.00
1	1.18	Expanded Afterschool Program Offerings (SA 9.4)	Yes	\$223,106.00	\$248,699.00
1	1.19	School Site Budget Allocations (SA 10.1)	Yes	\$5,960,589.00	\$6,471,706.00
1	1.20	District Departmental Budgets Focused On Increased Student Achievement (SA 10.2)	Yes	\$6,222,781.00	\$2,314,937.00
1	1.21	Advancement via Individual Determination Program (AVID) (SA 11.2)	No	\$700,000.00	\$380,569.00
1	1.22	Career Center Development & Resources (SA 11.3)	Yes	\$1,008,384.00	\$945,994.00

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	1.23	High School Student Data Support (SA 11.5)	Yes	\$285,177.00	\$441,006.00
1	1.24	Career Technical Education Pathways Access (SA 11.6)	Yes	\$294,707.00	\$60,073.00
1	1.25	Mathematics, Engineering, Science Achievement (MESA) Opportunities (SA 11.7)	No	\$100,000.00	\$86,250.00
1	1.26	Public Safety Academy Program Leadership (SA 11.8)	Yes	\$195,878.00	\$193,201.00
1	1.27	Engineering Career Pathways and STEM Resources and Support (SA 11.9)	Yes	\$570,827.00	\$659,261.00
1	1.28	JROTC Teacher (SA 11.10)	No	\$0.00	\$0.00
1	1.29	College Entrance Exams Administration and Access (SA 11.11)	Yes	\$65,000.00	\$0.00
1	1.30	Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13)	Yes	\$85,000.00	\$85,000.00
1	1.31	Career Exploration Software and Programs (SA 11.14)	Yes	\$57,216.00	\$57,216.00
1	1.32	College and Career Readiness Student Services & Support (SA 11.15)	Yes	\$426,960.00	\$383,124.00
1	1.33	In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16)	Yes	\$159,000.00	\$0.00
1	1.34	Increased Student Access to A-G High School Courses (SA 12.2)	Yes	\$903,065.00	\$1,050,985.00
1	1.35	District Library and Literacy Support (SA 13.1)	Yes	\$214,384.00	\$190,803.00

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	1.36	Student Access To Ebooks (SA 13.2)	No	\$20,000.00	\$20,000.00
1	1.37	Student Support Technicians	Yes	\$0.00	\$2,482,423.00
2	2.1	Information Services Technology Support and Resources (ELE 1.2)	Yes	\$610,645.00	\$583,540.00
2	2.2	Staffing Support Resources For High Needs Specialized Positions (ELE 2.1)	No	\$50,331.00	\$72,067.00
2	2.3	New Teacher Training (ELE 2.2)	No	\$12,809.00	\$0.00
2	2.4	Positive Behavior Interventions and Support (PBIS) (ELE 2.3)	Yes	\$160,681.00	\$153,553.00
2	2.5	Student Assistance Program support (SAP) (ELE 2.6)	Yes	\$319,752.00	\$306,589.00
2	2.6	Behavior Intervention Team Services (ELE 2.7)	Yes	\$2,460,780.00	\$2,251,810.00
2	2.7	Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8)	Yes	\$9,535,249.00	\$5,530,594.00
2	2.8	Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9)	Yes	\$433,239.00	\$21,357.00
2	2.9	Over Formula Position School Site Support (ELE 2.14)	Yes	\$31,426.00	\$33,172.00
2	2.10	Google Monitoring System (ELE 3.1)	Yes	\$90,000.00	\$106,250.00
2	2.11	Facilities in Good Repair - Maintenance Costs (ELE 5.3)	No	\$300,000.00	\$33,310.00

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)
2	2.12	Instruction and Teacher Staffing (ELE 6.1)	No	\$182,278,082.00	\$214,699,190.00
2	2.13	Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2)	Yes	\$7,067,152.00	\$4,416,970.00
2	2.14	Family and Community Staffing Support (ELE 7.1)	Yes	\$205,529.00	\$205,320.00
2	2.15	Social Services For Foster Youth Students (ELE 7.2)	Yes	\$906,714.00	\$705,416.00
2	2.16	Social Services For Families In Transition (ELE 7.3)	No	\$447,345.00	\$461,695.00
2	2.17	Subacute Healthcare Services Response & Management (ELE 8.1)	Yes	\$1,845,901.00	\$1,842,269.00
2	2.18	Healthy Start Coordinators (ELE 8.2)	Yes	\$396,530.00	\$309,471.00
2	2.19	Community Resource Liaison Program Coordinator (ELE 8.3)	Yes	\$179,707.00	\$122,904.00
2	2.20	Wellness Centers Staffing Support (ELE 8.6)	Yes	\$669,292.00	\$486,687.00
2	2.21	Mental Health Clinicians (ELE 9.15)	Yes	\$4,376,714.00	\$3,355,228.00
2	2.22	Trauma-Informed Care and Responsive Schools (ELE 9.16)	Yes	\$300,000.00	\$58,261.00
2	2.23	Ethnic Studies Teacher On Special Assignment (ELE 9.18)	Yes	\$119,690.00	\$130,516.00
2	2.24	School Counselors (ELE 10.1)	Yes	\$10,925,060.00	\$10,410,987.00

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)
2	2.25	Restorative Practices and Responsive Schools (ELE 10.3)	Yes	\$300,000.00	\$83,127.00
2	2.26	LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4)	Yes	\$48,261.00	\$0.00
2	2.27	Custodial	Yes	\$0.00	\$9,161,173.00
2	2.28	Counselors - High School	Yes	\$0.00	\$855,378.00
3	3.1	Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1)	Yes	\$371,613.00	\$275,108.00
3	3.2	Adult Literacy and English As A Second Language Training For Families (MP 1.3)	No	\$117,120.00	\$46,985.00
3	3.3	District Communication and Stakeholder Engagement (MP 2.1)	Yes	\$383,445.00	\$390,912.00
3	3.4	Translator and Interpreter Specialist Services (MP 2.2)	Yes	\$427,734.00	\$228,876.00
3	3.5	Student Clubs and Career Job-Skill Based Experiences (MP 4.1)	Yes	\$100,000.00	\$112,257.00
3	3.6	Student Leadership & Engagement Experiences (MP 4.2)	Yes	\$1,051,919.00	\$912,015.00
3	3.7	Student Clubs & Activities (Kennedy Games / Pentathlon) (MP 4.4)	Yes	\$85,521.00	\$0.00
3	3.8	Student Athletic Programs (MP 4.5)	Yes	\$1,420,722.00	1,848,873.00

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)
3	3.9	Student Access To Leadership Conferences (MP 4.8)	Yes	\$32,000.00	\$0.00
3	3.10	Visual and Performing Arts Activities and Resources (MP 6.1)	Yes	\$279,376.00	\$244,507.00
3	3.11	Music Coordinator (MP 6.2)	Yes	\$170,987.00	\$155,005.00
3	3.12	Arts Resource Teachers (MP 6.3)	Yes	\$916,429.00	\$1,918,717.00
3	3.13	TK-8th Grade Music Teachers (MP 6.4)	Yes	\$2,818,930.00	\$2,586,177.00
3	3.14	Student Attendance Accountability & Family Outreach (MP 7.1)	Yes	\$747,499.00	\$441,006.00
3	3.15	Truancy Intervention and Outreach (MP 7.2)	Yes	\$180,000.00	\$420,995.00
3	3.16	Universal Transportation Access For SUSD Students (MP 7.4)	No	\$400,000.00	\$250,000.00
3	3.17	Central Enrollment Direct Services To Families (MP 7.5)	Yes	\$1,159,555.00	\$1,047,013.00
3	3.18	Native American Outreach and Support (MP 7.6)	Yes	\$190,939.00	\$183,776.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$104,763,914.00	\$89,656,429.00	\$85,396,574.00	\$4,259,855.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.1	Student Technology For Learning & Connectivity (SA 1.1)	Yes	\$900,000.00	\$563,888.00		
1	1.2	Laptop Learning Monitoring Software (SA 1.2)	Yes	\$100,000.00	\$74,395.00		
1	1.3	Bilingual instructional program support for K-12th grade students (SA 3.1)	Yes	\$224,832.00	\$219,516.00		
1	1.4	English Language Development Coaching & Instructional Support (SA 3.2)	Yes	\$188,872.00	\$0.00		
1	1.5	English Language Proficiency Professional Development (SA 3.3)	Yes	\$270,392.00	\$455,912.00		
1	1.6	Teacher Collaboration, Professional Development, & Academic Support (SA 5.1)	Yes	\$12,655,522.00	\$13,018,877.00		
1	1.7	School Site Administrators Leadership Professional Learning Development (SA 5.2)	Yes	\$803,073.00	\$362,031.00		
1	1.9	Learning and High School Credit Recovery Support & Programs (SA 7.3)	Yes	\$994,394.00	\$701,887.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.13	New Teacher Support (SA 7.9)	Yes	\$939,336.00	\$0.00		
1	1.15	Instructional Coaches (SA 8.1)	Yes	\$2,654,154.00	\$602,761.00		
1	1.16	New Teacher Support (SA 8.3)	Yes	\$250,402.00	\$215,050.00		
1	1.17	Afterschool tutoring, homework help, and enrichment (SA 9.1)	Yes	\$2,000,000.00	\$1,702,022.00		
1	1.18	Expanded Afterschool Program Offerings (SA 9.4)	Yes	\$223,106.00	\$248,699.00		
1	1.19	School Site Budget Allocations (SA 10.1)	Yes	\$5,960,589.00	\$6,471,706.00		
1	1.20	District Departmental Budgets Focused On Increased Student Achievement (SA 10.2)	Yes	\$6,222,781.00	\$2,314,937.00		
1	1.22	Career Center Development & Resources (SA 11.3)	Yes	\$1,008,384.00	\$945,994.00		
1	1.23	High School Student Data Support (SA 11.5)	Yes	\$285,177.00	\$441,006.00		
1	1.24	Career Technical Education Pathways Access (SA 11.6)	Yes	\$294,707.00	\$60,073.00		
1	1.26	Public Safety Academy Program Leadership (SA 11.8)	Yes	\$195,878.00	\$193,201.00		
1	1.27	Engineering Career Pathways and STEM Resources and Support (SA 11.9)	Yes	\$570,827.00	\$659,261.00		
1	1.29	College Entrance Exams Administration and Access (SA 11.11)	Yes	\$65,000.00	\$0.00		
1	1.30	Partner with Greater Stockton Chamber of Commerce Business Education Alliance (SA 11.13)	Yes	\$85,000.00	\$85,000.00		
1	1.31	Career Exploration Software and Programs (SA 11.14)	Yes	\$57,216.00	\$57,216.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.32	College and Career Readiness Student Services & Support (SA 11.15)	Yes	\$426,960.00	\$383,124.00		
1	1.33	In-School College Entrance Exam Administration for 11th and 12th grade students (SA 11.16)	Yes	\$159,000.00	\$0.00		
1	1.34	Increased Student Access to A-G High School Courses (SA 12.2)	Yes	\$903,065.00	\$1,050,985.00		
1	1.35	District Library and Literacy Support (SA 13.1)	Yes	\$214,384.00	\$190,803.00		
1	1.37	Student Support Technicians	Yes	\$0.00	\$2,482,423.00		
2	2.1	Information Services Technology Support and Resources (ELE 1.2)	Yes	\$610,645.00	\$583,540.00		
2	2.4	Positive Behavior Interventions and Support (PBIS) (ELE 2.3)	Yes	\$160,681.00	\$153,553.00		
2	2.5	Student Assistance Program support (SAP) (ELE 2.6)	Yes	\$319,752.00	\$306,589.00		
2	2.6	Behavior Intervention Team Services (ELE 2.7)	Yes	\$2,460,780.00	\$2,251,810.00		
2	2.7	Assistant Principal Restoration At TK-8th Grade School Sites (ELE 2.8)	Yes	\$9,535,249.00	\$5,530,594.00		
2	2.8	Educational Equity Director & Office Asst (\$13K Supplies) (ELE 2.9)	Yes	\$433,239.00	\$21,357.00		
2	2.9	Over Formula Position School Site Support (ELE 2.14)	Yes	\$31,426.00	\$33,172.00		
2	2.10	Google Monitoring System (ELE 3.1)	Yes	\$90,000.00	\$106,250.00		
2	2.13	Instructional Minutes Above & Beyond The State Minimum For Extended Student Learning (ELE 6.2)	Yes	\$7,067,152.00	\$4,416,970.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
2	2.14	Family and Community Staffing Support (ELE 7.1)	Yes	\$205,529.00	\$205,320.00		
2	2.15	Social Services For Foster Youth Students (ELE 7.2)	Yes	\$906,714.00	\$705,416.00		
2	2.17	Subacute Healthcare Services Response & Management (ELE 8.1)	Yes	\$1,845,901.00	\$1,842,269.00		
2	2.18	Healthy Start Coordinators (ELE 8.2)	Yes	\$396,530.00	\$309,471.00		
2	2.19	Community Resource Liaison Program Coordinator (ELE 8.3)	Yes	\$179,707.00	\$122,904.00		
2	2.20	Wellness Centers Staffing Support (ELE 8.6)	Yes	\$669,292.00	\$486,687.00		
2	2.21	Mental Health Clinicians (ELE 9.15)	Yes	\$4,376,714.00	\$3,355,228.00		
2	2.22	Trauma-Informed Care and Responsive Schools (ELE 9.16)	Yes	\$300,000.00	\$58,261.00		
2	2.23	Ethnic Studies Teacher On Special Assignment (ELE 9.18)	Yes	\$119,690.00	\$130,516.00		
2	2.24	School Counselors (ELE 10.1)	Yes	\$10,925,060.00	\$10,410,987.00		
2	2.25	Restorative Practices and Responsive Schools (ELE 10.3)	Yes	\$300,000.00	\$83,127.00		
2	2.26	LGBTQ+ Equity and Inclusion Workshops and Training (ELE 10.4)	Yes	\$48,261.00	\$0.00		
2	2.27	Custodial	Yes	\$0.00	\$9,161,173.00		
2	2.28	Counselors - High School	Yes	\$0.00	\$855,378.00		
3	3.1	Parent, Guardian, and Family Workshops, Training, and Events (MP 1.1)	Yes	\$56,000.00	\$275,107.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.3	District Communication and Stakeholder Engagement (MP 2.1)	Yes	\$383,445.00	\$390,911.00		
3	3.4	Translator and Interpreter Specialist Services (MP 2.2)	Yes	\$427,734.00	\$228,876.00		
3	3.5	Student Clubs and Career Job-Skill Based Experiences (MP 4.1)	Yes	\$100,000.00	\$112,257.00		
3	3.6	Student Leadership & Engagement Experiences (MP 4.2)	Yes	\$1,051,919.00	\$912,015.00		
3	3.7	Student Clubs & Activities (Kennedy Games / Pentathlon) (MP 4.4)	Yes	\$85,521.00	\$0.00		
3	3.8	Student Athletic Programs (MP 4.5)	Yes	\$1,420,722.00	\$1,848,873.00		
3	3.9	Student Access To Leadership Conferences (MP 4.8)	Yes	\$32,000.00	\$0.00		
3	3.10	Visual and Performing Arts Activities and Resources (MP 6.1)	Yes	\$279,376.00	\$244,507.00		
3	3.11	Music Coordinator (MP 6.2)	Yes	\$170,987.00	\$155,005.00		
3	3.12	Arts Resource Teachers (MP 6.3)	Yes	\$916,429.00	\$1,918,717.00		
3	3.13	TK-8th Grade Music Teachers (MP 6.4)	Yes	\$2,818,930.00	\$2,586,177.00		
3	3.14	Student Attendance Accountability & Family Outreach (MP 7.1)	Yes	\$747,499.00	\$441,006.00		
3	3.15	Truancy Intervention and Outreach (MP 7.2)	Yes	\$180,000.00	\$420,995.00		
3	3.17	Central Enrollment Direct Services To Families (MP 7.5)	Yes	\$1,159,555.00	\$1,047,013.00		
3	3.18	Native American Outreach and Support (MP 7.6)	Yes	\$190,939.00	\$183,776.00		

2021-22 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)
\$297,700,873.00	\$104,763,914.00	0%	35.19%	\$85,396,574.00	0.00%	28.69%	\$19,367,340.00	6.51%

Instructions

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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 services
- 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).
 - **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.
 - 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%).
 - 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)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - 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)
 - 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
 - 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)
 - 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
 - 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)
 - 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 (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - 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)
 - 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 %)
 - 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)
 - 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)
 - 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)
 - 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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