

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sulphur Springs Union School District

CDS Code: 19-65045

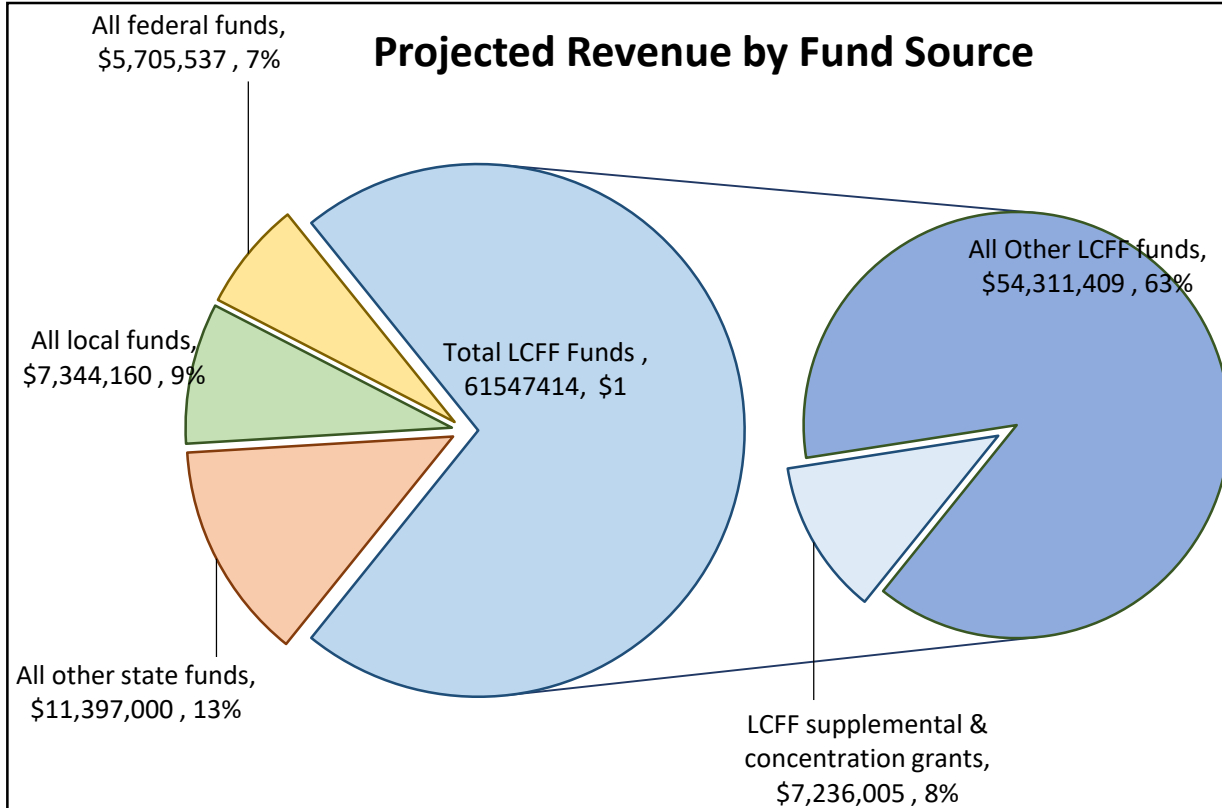
School Year: 2023-24

LEA contact information: Dr. Catherine Kawaguchi

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

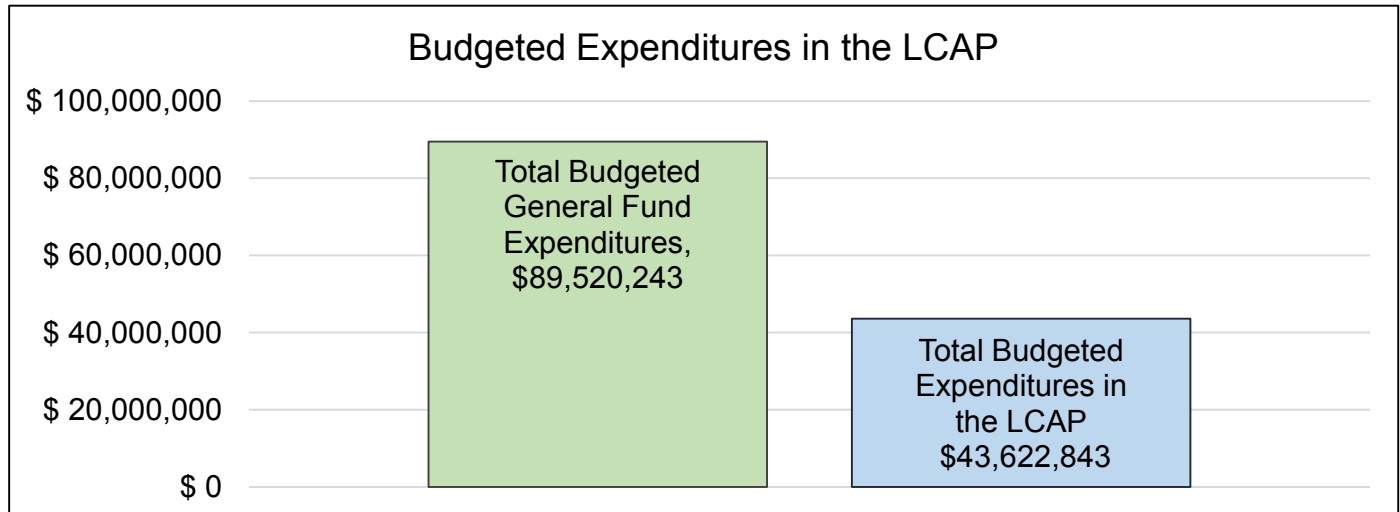


This chart shows the total general purpose revenue Sulphur Springs Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sulphur Springs Union School District is \$85,994,111.00, of which \$61,547,414.00 is Local Control Funding Formula (LCFF), \$11,397,000.00 is other state funds, \$7,344,160.00 is local funds, and \$5,705,537.00 is federal funds. Of the \$61,547,414.00 in LCFF Funds, \$7,236,005.00 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 Sulphur Springs Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sulphur Springs Union School District plans to spend \$89,520,243.00 for the 2023-24 school year. Of that amount, \$43,622,843.00 is tied to actions/services in the LCAP and \$45,897,400.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not described in the LCAP include those costs of operations and general business expenses of the District as well as certain specialized programs. These expenditures include utilities, insurance (liability, auto, workers comp), postage, fuel, and transportation, Special Education (such as teachers and aides), regional Special Education programs, after-school programs, long-term debt obligations, District Administration, copier rentals, custodial supplies, retirement benefits (Golden Handshake and H&W), District and school office support, supplies, and equipment. Other expenditures not included are the LCAP is the ESSER III plan and Expanded Learning Opportunity Program.

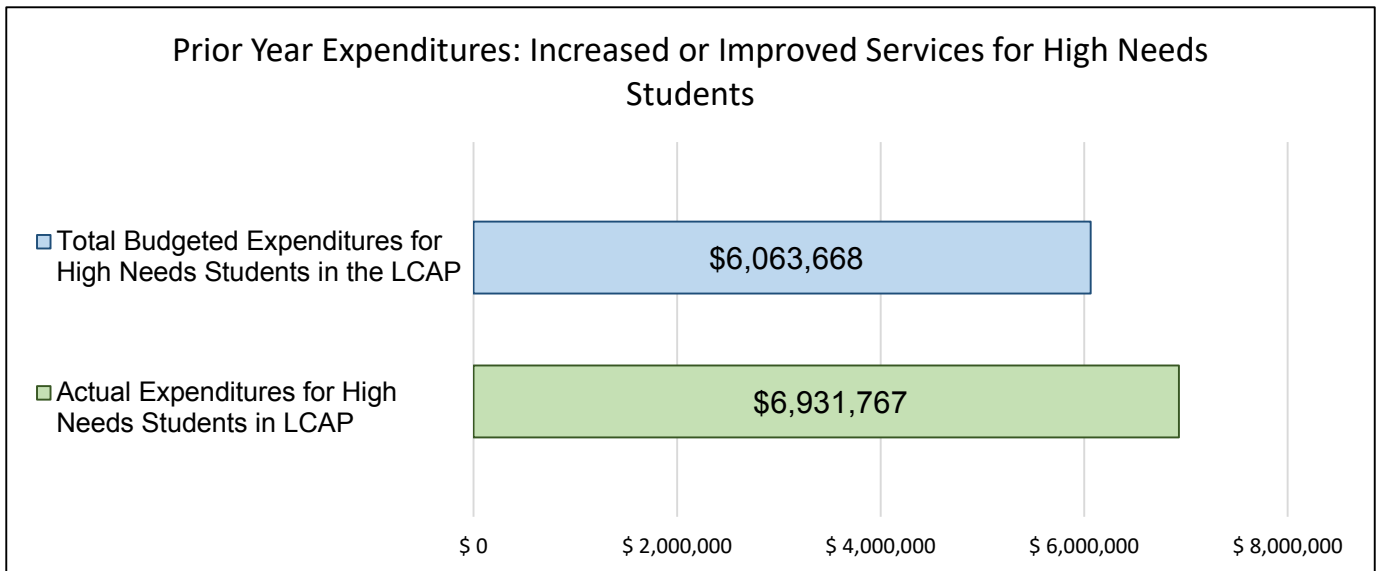
## **LCFF Budget Overview for Parents**

### **Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year**

In 2023-24, Sulphur Springs Union School District is projecting it will receive \$7,236,005.00 based on the enrollment of foster youth, English learner, and low-income students. Sulphur Springs Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sulphur Springs Union School District plans to spend \$7,544,164.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sulphur Springs Union School District's LCAP budgeted \$6,063,668.00 for planned actions to increase or improve services for high needs students. Sulphur Springs Union School District actually spent \$6,931,767.00 for actions to increase or improve services for high needs students in 2022-23.

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sulphur Springs Union	Catherine Kawaguchi Superintendent	ckawaguchi@sssd.k12.ca.us (661) 252-5131

## Plan Summary 2023-2024

### General Information

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

The Sulphur Springs Union School District (SSUSD) is proud to be comprised of approximately 5,485 students in grades preschool through grade 6, (Transitional Kindergarten through grade 6, approximately 5,276). There are over 23 different languages are spoken among the diverse student population (African American 5.5%, Asian 3.7%, Hispanic 57.7%, Native American 0.3%, Two or More 5.0%, White (not Hispanic) 20.8%, and Filipino 6.0%. The District has 3.7% Reclassified Fluent English Proficient (RFEP), 3.1% Initial Fluent English Proficient (IFEP), and 17.4% English Learners (ELs).

The TK-6 students at all nine sites are welcomed by dedicated staff that are committed to supporting learning to ensure that ALL children have an equal opportunity to achieve excellence through high quality, standards-based instruction in a safe and secure, nurturing environment. In the SSUSD, learning is supported through appropriate allocation and monitoring of fiscal resources to prepare students to work and function in a diverse, technologically dynamic world. Personnel are committed to work collaboratively toward these goals through positive interaction and communication with students, parents, community members and fellow staff, maintaining what has become our positive and unique "family feeling."

The District also takes pride with its partnerships throughout the Santa Clarita Valley. The Board of Trustees and Staff believe that it is important to collaborate with our community partners to further enhance student learning throughout the District. A few of the community partners that have continued to assist the District's goals of increasing students' achievements are: Santa Clarita Education Foundation, Canyon Country Library, William S. Hart Union School District, College of the Canyons, CalArts Institute, Arts for All, and approximately 90 community members that are part of the District's Student and Family Wellness Collaborative. The Collaborative is focused on making sure that the whole child and family are supported, and that they have opportunities provided to them to enhance their child's academic and social/emotional development.

The Sulphur Springs Union School District's Local Control and Accountability Plan (LCAP) captures the ideas and suggestions from several educational partners, such as parents, students, and staff to further enhance and strengthen the actions and services provided to our students. The goal of the LCAP is to provide all students, including English Learners (17.4%), socio-economically disadvantaged (55.1%), students with disabilities (13.5%), and Foster Youth (0.6%), Homeless (0.45%) students with opportunities to fully reach their potential and achieve academic excellence.

### Reflections: Successes

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

The Sulphur Springs Union School District staff are closely monitoring the overall progress that students are making toward grade level standards as evidenced by local assessments. During the 2022-2023 school year, educators are reviewing the STAR Renaissance Assessments for English Language Arts and mathematics in grades 1st through 6th, as well as, the Smarter Balanced Interim Assessment Blocks for grades 3rd through 6th. Students in grades Transitional Kindergarten and first grade are administered the ESGI assessments for English Language Arts and mathematics, as well as, the screening tools from Orton-Gillingham for English Language Arts.

Even though the 2022 state test results identified a decline in academic achievement for both reading language arts and mathematics for students in grades 4 through 6, teachers and administrators have been focused on making sure that all students receive good first Tier 1 instruction that is evidence-based. In addition, the Educational Services Department has supported teachers and administrators by offering professional development that is focused on what Tier 1 instruction looks like in the classroom, and additional support for teachers that have students who need Tier 2 support.

In addition to focusing on the Tier 1 instructional practices, teachers have continued to assist students who may need additional instructional support. All of the nine schools have two Learning Support Teachers that are credentialed teachers and are out of the classroom providing additional intervention for students in need. The Learning Support Teachers have continued to implement Orton-Gillingham, which is designed to support struggling readers. The Learning Support Teachers focus on using Orton-Gillingham to teach students how to read and develop reading comprehension skills. In addition, Orton-Gillingham training has been offered to all teachers in the District to further support using this multi-sensory approach to teaching reading. To date, 196 of 257 (76.2%) teachers and administrators have received training in Orton-Gillingham and more continue to receive training.

Students participating in Tier III intervention focused on letter recognition, letter sounds, and word reading, using Orton-Gillingham strategies have had success. The data below shows the percentage of students per grade level meeting the required grade level English Language Arts foundational skills:

Data as of March 30, 2023

1st Grade: 53%  
2nd Grade: 31.33%  
3rd Grade: 41%  
4th Grade: 51%  
5th Grade: 67%  
6th Grade: 66%

The District continues to work on Tier I instructional strategies in mathematics for all students. Teachers are implementing the Standards for the Mathematical Practices and the implementation of grade level standards. In addition, intervention support provided by teachers implementing supplemental instructional materials afford students the opportunity to practice and reinforce needed skills. This past year, teachers have started to implement Math Genius Squad, which is a supplemental program that provides support to teachers with training videos to teach concepts, quick practices, and routines. For the 23/24 school year, there will be a continued focus on supporting teachers with their mathematical instructional practices by offering training in Math Genius Squad.

During the 2021-2022 school year, the District's attendance declined and the chronic absenteeism rate increased. For the 2022-2023 school year, Principals and staff have strategically focused on working with families as partners to support students who have chronic absenteeism. Together, staff and families are partnering to work on removing barriers that may be getting in the way of students attending school daily and on time. In addition, the District hired additional Social Workers that work with families who have students that are not coming to school and need additional support. For the 23/24 school year, the District is hiring an additional Social Worker to support with reducing chronic absenteeism and support families by offering resources to further strengthen the family network.

Further, staff continue to support student engagement by monitoring attendance using Attention 2 Attendance (A2A). The Director of Pupil services meets monthly with site principals to review student attendance with a focus on students who are or are approaching chronic and severe chronic absenteeism. Tier I strategies are used to keep students engaged through spirit assemblies, school and grade level targets, and informational meetings. Tier II strategies are used to re-engage families with the school by parent meetings, SART contracts, and DART meetings. Tier III strategies are used for families are showing limited to no improvement using Tier I and II strategies. This can include but not limited to home visits, frequent check-ins, a review of the SART contract and finally a SARB meeting. Through this work, the District has seen a change of -3.10 in chronic absenteeism when comparing last year to this year. The District continues to show a declining trend, month-to-month, in the

chronic absenteeism rate.

Another success of which the District is most proud of is parent engagement. Parent engagement has been successful with an increase in parent involvement in meetings through Zoom and in-person. A highlight in this area is the District English Learner Advisory Committee which has had an average of 50 participants in virtual meetings. This is an increase from the previous year. In addition, other District and site level meetings have seen an increase in educational partner participation to support the implementation of the LCAP as well as site level school plans.

To further support and increase parent engagement, the District held its 7th annual Many Families One Community Family Resource Fair on Saturday, April 15, 2023. The Fair was held in-person for the first time in three years. Families that attended the Fair attended workshops and visited resource booths that focused on academic and social/emotional supports for families. The District has a continued goal of supporting the whole child by providing resources to strengthen the family network. There will be a continued focus on supporting family engagement in the 23/24 school year by offering opportunities for families to be on school campuses and take part of their child's educational program.

## 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.

This year students engaged in interim Assessment Banks and the STAR Assessments to monitor progress toward mastery of grade level standards. Current local academic assessment data, show a continued opportunity gap between lower and higher performing student groups.

English Language Arts and mathematics, STAR assessment data-

Students meeting grade level standards:

Overall:

ELA: Fall 49% / Winter 46%

Math: Fall 42% / Winter 34%

Student Groups:

AA: ELA Fall 47% / Winter 42%, Math Fall 28% / Winter 25%

EL: ELA Fall 19% / Winter 10%, Math Fall 18% / Winter 10%

Hispanic: ELA Fall 40% / Winter 37%, Math Fall 33% / Winter 25%

Homeless: ELA Fall 21% / Winter 29%, Math Fall 16% / Winter 6%

Foster Youth: ELA Fall 36% / Winter 40%, Math Fall 8% / Winter 21%

SWD: ELA Fall 22% / Winter 20%, Math Fall 20% / Winter 16%

Asian: ELA Fall 68% / Winter 68%, Math Fall 65% / Winter 60%

2 or More: ELA Fall 71% / Winter 67%, Math Fall 63% / Winter 52%

Staff will be monitoring that all students are taking and completing their local assessments during the assessment windows. It was noted that there were some students that had not completed the assessments on time, and therefore were not included in the overall data.

The Educational Services Department will continue to provide professional development for teachers during the school year to support grade level literacy skills and mathematics for all students, including targeting the following student groups: English Learners, Homeless, Foster Youth, and Students with Disabilities. Staff will also continue to focus on Orton-Gillingham strategies to support students in building and maintaining foundational skills in English Language Arts.

In mathematics, the District has a robust math intervention system called Think Central along with Math Genius Squad which is aligned to the California State Standards, Standards for Mathematical Practice, and the adopted curriculum. Teachers will be provided continued training and resources with Math Genius Squad to support their core adopted math program.

For students with disabilities, there will be a targeted focus on English Language Arts. All special education teachers will be trained in Orton-Gillingham. This training will support teachers with ensuring that students with disabilities will have direct, structured, explicit, and multisensory literacy instruction to support the students in reading,

writing, and spelling.

In addition, there will be an increased focus of ongoing data analysis of local assessments for all students 3 times per year. Data is shared at Administrative meetings and site grade level meetings to ensure students are being regularly monitored for success as well as needs for support while instruction is being modified support student learning.

There will also be a continued focus on supporting students socially and emotionally. The 2022-2023 LCAP survey showed a continued need to provide counseling and social work support for students by both the staff and parents as evidenced by students in need of referrals to counselors and social workers. In addition, the data from the referral rates for counseling support has increased, and has warranted a need for additional staff to support students with mental wellness.

Staff will continue to monitor all student groups for chronic absenteeism. Even though there has been a slight decline in chronic absenteeism during the 2022-2023 school year, there is a continued focus at all school sites to support students to be in school and on time daily. There is a targeted focus on students who are homeless, foster youth, and students with disabilities. The social workers work closely with administration and families to remove barriers that may be getting in the way of students attending school daily and on time. Social Workers and Principals conduct home visits and set-up meetings with students that are struggling to get to school daily and on time. Contracts and incentive systems are put in place at the school sites to support students who have chronic absenteeism. Principals have put in place positive attendance systems for their schools and individual classrooms to further support students coming to school daily and on time.

Suspension rates will continue to be monitored for all students, including for Foster Youth. Even though students who are identified as Foster Youth changes in the District, strategies and supports will be put in place to decrease and eliminate suspensions for this student group. The site Principal will ensure that meetings are taking place between the Foster Parent and teacher so that they can monitor academic achievement, as well as, attendance and behavior. If there are needs in any of these areas, the school will conduct Student Success Team meetings to discuss strategies to put in place to support the child and prevent suspensions from taking place.

## LCAP Highlights

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

The 2023-2024 LCAP focuses on the continuous improvement of student achievement, providing ongoing professional development and training for educators, evaluating and improving school climate, and offering meaningful parent engagement activities.

The Sulphur Springs Union School District is committed to continuously analyzing important metrics related to student needs, implementing the feedback and input of our educational partners, refining classroom instruction, improving school climate and safety, and mitigating learning loss to close the achievement gap. The LCAP goals and actions outline effective actions and services that contribute to student growth and achievement.

The LCAP supports the actions and services that are being implemented by staff to support positive outcomes in student achievement and supports the District's vision and goals. Additionally, the LCAP reflects efforts to provide more clarity and transparency for educational partners on District services and expenditures.

Actions and services include the following:

- Providing a cooperative and equitable learning experience for all students.
- Ensuring the needs of every student are met through consistent data analysis, quality core instruction, differentiated support and assistance provided during the school day, and additional opportunities for support offered outside of the school day.
- Fostering collaboration between professionals who are focused on improving student outcomes.
- Addressing social-emotional needs of children through coordinated services and District supports.
- Ensuring there are multiple pathways that encourage family involvement in student learning.

Throughout the LCAP, the goals, actions, and expenditures demonstrate how the District works to continuously improve progress on the State and Local Indicators outlined on the Dashboard. State and Local Indicators are priorities and areas of focus in our District's efforts. The District is committed to engaging in continuous improvement efforts to addresses all Indicators. The District remains committed to increasing student achievement, and strives to continuously improve progress on each Indicator.



The Sulphur Springs Union School District makes it a priority to inform all educational partners about the local assessments and the California School Dashboard. The District takes steps to ensure that educational partners have an opportunity to access the data from the local assessments and the California School Dashboard, and supports the District's partners with developing an understanding of how to use the data effectively to make meaningful contributions to the District's ongoing efforts to support students.

# 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.
N/A

## Support for Identified Schools

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

## Monitoring and Evaluating Effectiveness

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

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.
<p>Sulphur Springs Union School District (SSUSD) has elicited educational partners' feedback through surveys and online meetings with parents, students, teachers, support staff, union representatives, principals, and administrators, including the Parent Advisory Committee, District English Language Advisory Committee (DELAC), SELPA, and LCAP Advisory Committee. Translation services were provided for all parent meetings. The SSUSD solicited recommendations and comments from all educational partners regarding the specific actions and expenditures proposed to be included in the Local Control Accountability Plan. District Administration as well as Principals shared data, results of surveys, and proposed actions and services for the 2023-2024 LCAP during educational partner meetings, District wide and at school sites, for review and comment. Educational partner feedback was reviewed by administration and considered before finalizing the plan.</p> <p>The LCAP Advisory Committee consists of one Title I parent, one foster parent, one special education parent, one DELAC parent, one English Learner Parent, union representation for both teachers and classified staff, one teacher and one classified member, three administrators, and the Superintendent.</p> <p>The LCAP Advisory Committee met on January 19, 2023, April 11, 2023, and May 3, 2023 to review the 2022-2023 LCAP, and provide input and feedback on the development of the 2023-24 LCAP. LCAP Advisory Committee members were able to ask questions, get clarification and provide input. Data was shared to support goals and actions within the LCAP, as well as, metrics, benchmarks, and progress were shared.</p> <p>The Assistant Superintendent of Educational Services and the Superintendent ensured that all parent meetings were conducted in English and Spanish, and opportunities to provide input was solicited. Dates and times for the Informational Input meetings regarding the LCAP for 2022-2023 and the proposed 2023-</p>

2024 LCAP were posted on the District website and communicated to families via ParentSquare, District's communication system. There were meetings held for educational partners to provide input for both Plans, 2022-2023 and the proposed 2023-2024.

The following Educational Partner meetings with parents and staff were held to discuss and receive input and feedback on the 2022-2023 LCAP and the proposed 2023-2024 LCAP:

- January 11, 2023, Management, 22-23 LCAP
- January 19, 2023, LCAP Advisory Committee, 22-23 LCAP
- January 31, 2023, All Staff Meeting, Districtwide, 22-23 LCAP
- February 7, 2023, District Office Staff Meeting, 22-23 LCAP
- February 7, 2023, Parent Meeting Districtwide, 22-23 LCAP
- February 8, 2023, Parent Meeting, Districtwide, 22-23 LCAP
- February 15, 2023, Parent Advisory Committee 22-23 LCAP
- February 21, 2023, Classified Advisory Committee, 22-23 LCAP
- February 22, 2023, Board Meeting, 22-23 LCAP
- February 28, 2023, DELAC, 22-23 LCAP
- March 29, 2023, Management Meeting, LCAP Survey Results
- April 11, 2023, LCAP Advisory Meeting, LCAP Survey Results
- April 12, 2023, Parent Advisory Committee, LCAP Survey Results
- April 18, 2023, DELAC, LCAP Survey Results
- April 26, 2023, Management, LCAP Survey Results and proposed 23-24 LCAP Goals and Actions
- April 26, 2023, Board Meeting, LCAP Survey Results
- May 17, 2023, Consulted with the SELPA, LCAP Survey Results and the proposed 2023-2024 LCAP Goals and Actions
- May 3, 2023, LCAP Advisory Council, proposed 2023-2024 LCAP Goals and Actions
- May 9, 2023, District Office Staff, proposed 2023-2024 LCAP Goals and Actions
- May 23, 2023, Parent Meeting, Districtwide, proposed 2023-2024 LCAP Goals and Actions
- May 22, 2023, All Staff Meeting, proposed 2023-2024 LCAP Goals and Actions
- May 23, 2023, Classified Advisory Council, proposed 2023-2024 LCAP Goals and Actions
- May 23, 2023, DELAC, presented 2023-2024 LCAP Draft
- May 24, 2023, Parent Advisory Committee, presented 2023-2024 LCAP Draft
- June 1, 2023, Parent Zoom Meeting, presented 2023-2024 LCAP Draft
- June 14, 2023, Board Meeting, proposed 2023-2024 LCAP Goals and Actions. The public had the opportunity to view and provide input and feedback on the proposed 2023-2024 LCAP Goals, Actions and Expenditures.
- June 28, 2023, Board Meeting, recommendation to approve the 2023-2024 LCAP Goals and Actions

Student, parents, and staff feedback was solicited through LCAP surveys which was administered the week of March 6, 2023 to March 24, 2023. During the Parent Advisory Committee meetings and parent Zoom meetings regarding the proposed 2023-2024 LCAP, parents shared that they wanted to see continued social/emotional supports for students and continued work on providing academic intervention supports for students in need. Students shared in the surveys that they needed academic support and many felt that the education that they are receiving is good. Several students shared that they really liked their new playgrounds at the schools that had a new playground for students. Several students shared that they feel safe at school.

Superintendent responses to comments and questions regarding the LCAP from Educational Partner meetings are available in writing including comments from DELAC and Parent Advisory Committee meetings in English and Spanish and posted on the District website: [www.sssd.k12.ca.us](http://www.sssd.k12.ca.us).

A notice of the Public Hearing for the proposed LCAP was posted in the local newspaper, The Signal. The newspaper posting stated that the public had the opportunity to comment on the proposed Actions and Expenditures in the 2023-24 LCAP in writing and can submit their comments to the District office. The public could also attend the June 14, 2023 Board meeting and provide oral comments if desired. The Public Hearing for the proposed 2023-2024 LCAP and Budget was held on June 14, 2023, and Board approval of 2023-2024 LCAP and Budget was held on June 28, 2023.

### A summary of the feedback provided by specific educational partners.

There were several trends that emerged from the educational partners' (principals, teachers, classified staff, and parents) responses. These common trends and patterns continue to support the goals and actions moving forward in the 2023-2024 LCAP. Both staff and parents shared that there needs to be a continued focus on safety, and both groups shared that they did feel safe at school. With regards to safety, there needs to be a targeted focus on the social/emotional supports that are provided in the schools for students, i.e., counseling and additional social workers. In addition, parents from the Parent Advisory Committee shared comments regarding students' performances on last year's state test results for reading and mathematics.

Parents and Staff shared the need for additional intervention for students and was rated as a high priority. The Assistant Superintendent of Educational Services shared that the Learning Support Teachers were able to provide additional intervention supports for students using Orton-Gillingham. The District was able to secure additional substitutes for the 2022-2023 school year which allowed the Learning Support Teachers to provide an intervention program for students in need.

Social/emotional support for students was rated as a strong priority for both staff and parents. During the 2021-2022 school year, there were comments that there were not enough counselors and/or social workers to meet student needs. Due to this feedback, the District did hire additional social workers to meet the needs of students for the 2022-2023 school year. Since several Educational Partners still expressed the need for additional supports in schools, the District is hiring one more social worker for the 2023-2024 school year.

All educational partners shared on the LCAP survey that students did have access to standards-based materials, and that they had access to a device to support their learning. The District has continued to make sure that all materials are state approved. The District is starting the process for a new math adoption for the 2024-2025 school year, and will pilot materials during the 2023-2024 school year.

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

The feedback received from the educational partners at the educational partner meetings and from the 2022-2023 LCAP surveys did impact the District's 2023-2024 LCAP. It has been a top priority to receive input and feedback from educational partners so that together parents and staff can support and increase academic success for all students, especially low-income, homeless, English learners, and foster youth. The LCAP goals and actions continue to remain in place to guide and support the educational programs within the District.

Under Goals 1 and 4, there will be a continued focus on chronic absenteeism. Due to the COVID-19 and several students getting illnesses for the first time in a while, several students missed school this past year. Teachers partnered with families to ensure that learning was still taking place at home, even if the child was being quarantined and/or was out ill. Social workers made several home visits with the school principal for students who had chronic absenteeism. In addition, the Director of Personnel met with each of the Principals several times throughout the 2022-2023 school year to discuss ways to increase attendance and monitor that conferences were being held to support students with positive attendance. The home / school connection and student engagement will remain as a high priority to increase student learning. This was reflected as a targeted area on both the parent and staff LCAP surveys as well as feedback from the educational partner meetings.

Targeting Goals 2 and 3, parents and staff shared that students having access to standards-based materials and supporting them to be engaged and think critically is a high priority. In addition, there is a strong focus on monitoring reading and mathematics, as reflected in the local assessments and the 2022 state testing results. There continues to be focus on supporting students who are English Learners. Parents and staff shared that having District translators has been appreciated and has enhanced the partnership between staff and families. In addition, staff shared that it is important to maintain the intervention programs for English Learners to further increase their acquisition of the English language.

Both staff and parents shared that having intervention programs in place to support students remained a high priority as stated under Goal 2. All educational partners did state that it is important that the District continues to find ways to cover staff absences so that intervention classes are not canceled. In addition, under Goal 2, parents and staff felt that having a continued focus on developing the District's visual and performing arts programs is a priority. The Educational Services Department, Principals, and Parents have partnered together to develop a comprehensive Visual and Performing Arts Plan for the 2023-2024 school year. Students will have access to choir and musical instruments as well as dance and movement.

Further under Goal 2, there was a need shared to ensure that students who are English Learners are provided supplemental programs to support language acquisition. The District will continue to purchase the Imagine Learning program for this targeted group to increase engagement and increase access to learning opportunities outside

of the school day. Parents and staff shared that homeless and foster youth need to continue to be provided additional learning opportunities. The Educational Services Department will continue to offer students who are homeless and/or foster youth academic academies during the summer and winter breaks. These students will be targeted first to ensure that they are provided the opportunity to attend the unique programs to support their academic and social emotional needs.

The public had the opportunity to view the proposed 2023-2024 LCAP Goals, Actions, and Expenditures. All school sites received a Notice of the Public Hearing to post, and the Notice stated that the proposed LCAP and Proposed Budget and Multi-Year will be available on the District website and at the school offices for public to review.

# Goals and Actions

## Goal

Goal #	Description
1	In order to continue to strengthen student engagement and involvement for all students, including Low Income, English Learners, and Foster Youth, all students will learn from properly credentialed administrators and teachers in their authorized areas of instruction utilizing standards-aligned instructional materials in safe school facilities that are in good repair.

An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District is committed to providing an exemplary education to all students in safe school facilities. The District's educational program promotes high expectations for all students, with a focus on English Learners, Foster Youth, and Low Income, by highly qualified teachers and administrators. With the implementation of standards-based curriculum, the educational program in the District aligns student learning to standards, which also helps ensure that a higher level of learning is attained.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
100% of teachers and administrators are appropriately assigned.	100% 20-21 CTC.CA.GOV	100% 21-22 CTC.CA.GOV	100% 22-23 CTC.CA.GOV		100% 24-25 CTC.CA.GOV
100% of school facilities are in good repair to support student learning.	100% 20-21 Facilities Inspection Tool	100% 21-22 Facilities Inspection Tool	100% 22-23 Facilities Inspection Tool		100% 24-25 Facilities Inspection Tool
100% of students are provided and educated with standards aligned materials.	100% 20-21 Williams Inspection Report	100% 21-22 Williams Inspection Report	100% 22-23 Williams Inspection Report		100% 24-25 Williams Inspection Report

Increase student attendance rate to further promote student engagement in school.	95.9% 20-21 PI/P2 Report	92.7% 21-22 P1 Report	93.09% 22-23 P1 Report		97.4% 24-25 PI/P2 Report
Decrease chronic absenteeism rates to support academic success and social/emotional wellness for students.	9.6% 20-21 Aeries / A2A Report	16% 21-22 Aeries / A2A Report	10% 22-23 Aeries / A2A Report		8.1% 24-25 Aeries / A2A Report
100% of students have access to a broad course of study	100% 2020-2021	100% of students have access to a broad course of study	100% of students have access to a broad course of study		100% 24-25

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and retain highly qualified staff.	The District will recruit and retain highly qualified staff to provide an exemplary education for all students to master grade level standards.	\$30,281,890.00	No
2	CA State approved textbooks and materials.	The District will provide current CA State approved textbooks and materials in all core subject areas for all students to support students' instructional program.	\$324,336.00	No
3	Implementation of District maintenance plan.	The District will implement a maintenance plan to repair and maintain facilities and play areas to support all students' learning in safe and secure facilities.	\$2,821,326.00	No
4	Maintain noon supervisors at all sites.	The District will maintain noon supervisors at all sites to support all students' safety and supervision.	\$779,177.00	No
5	Conduct annual safety drills	The District will conduct annual safety drills at all school sites and District Office to support safety for all students and staff.	\$0.00	No
6	Proactively engage families and regularly monitor attendance. (LEA)	The District will proactively engage families of low income, homeless, English Learners, and Foster Youth students by regularly monitoring attendance and by providing families resources, such as an online communication system, that removes barriers and allows parents to communicate and engage with school staff.	\$34,471.00	Yes
7	Provide transportation to	The District will provide transportation to and from school for unduplicated student	\$897,609.00	Yes

and from school for the unduplicated student population.	populations living outside allowable zones to walk to school in order to remove barriers from accessing their educational program.		
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## Goal Analysis for 2022-2023

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

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

During the 2022-2023 school year, the District experienced difficulty with hiring classified staff members to fill vacancy positions. In order to support with filling vacant positions, the District sent home postcards to all community members in the District's boundaries. In addition, the District placed ads in the local newspapers and job searches in EdJoin and Indeed. The actions that were taken did support with increasing staffing in several of the open positions.

The District experienced an increase in student enrollment for the 2021-2022 school year. In the 2022-2023 school year, the District continued to have an increase in student enrollment by 25, which was a success for the District. Staff continue to support incoming students to the District. The Superintendent continues to include information on the Friday Updates for all families about always accepting new enrollments, and the school sites have banners posted with information to parents about where and how to enroll their child in the District. Due to the increase in students, the District did experience a slight increase in expenditures to purchase books and supplies.

The District did experience a higher increase in supporting the maintenance plan since there were higher costs of materials due to inflation. There is a strong commitment to our students and families to ensure that the 9 schools and District office are well-maintained.

There was an increase in costs to support Transportation for unduplicated, especially homeless, foster youth, and English Learner students in the District. The District experienced more families of unduplicated students, including homeless and foster youth, requesting transportation for the 2022-2023 school year. There was an additional route added to support the need.

### 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.

- 1.1 Material difference less than 5%- No reporting needed
- 1.2 - Material difference less than 5%- No reporting needed
- 1.3 The District's expenditures have increased due to raises and high inflation. (Was higher than budgeted amount)
- 1.4 The District's expenditures have increased due to employee raises. (Was higher than budgeted amount)
- 1.5 - No expenditures reported.
- 1.6 - Material difference less than 5%- No reporting needed
- 1.7 The District has a strong focus on providing increased transportation services to unduplicated students due to decreased attendance participation in 2021-22. The District's ADA dropped from an average of 95% to 93%. The District is allocating more funds to support these students getting to school. (Was higher than budgeted amount)

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

The actions under goal one were effective and supported students to achieve academic success during the 2022-2023 school year based on the metric of having 100% of teachers and administrators appropriately assigned. By having highly qualified staff and well-trained teachers, students were provided an exceptional educational program that supported all students, especially low income, homeless, foster youth, and English Learners.

As the District is still coming out of the pandemic from 2020, the District is still experiencing low ADA, 93% . For the 2022-2023 school year, there continues to be a focus on increasing student attendance and decreasing chronic absenteeism rates, especially since attendance is still affected by students being out of school due to COVID and/or are experiencing more illness, such as colds, than prior years.



All students, including those who were learning online in the Scholars@Home Program, continued to have access to a broad course of study. In addition, there continues to be a strong focus on also providing intervention support when needed during the 2022-2023 school year. Since several students fell behind due to being quarantined and/or sick, intervention support was needed and continued to be needed for those students not mastering grade level standards.

Safety drills have been conducted on a regular basis throughout the year which greatly supports students and staff to feel safe at school, and know what to do in the event of an emergency. The District has also purchased a new software system to support the safety of students and staff. This has been well-received by staff since they will be alerted to know what to do in the event of an emergency.

The District continued to ensure that all sites were following the health and safety protocols, and continued to implement the District's maintenance plan.

The need to continue to provide transportation for unduplicated students increased during the 2022-2023 school year. The District saw the need to continue to provide increased transportation services for unduplicated students to ensure that they would have access to school.

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.

Under Goal 1 Action 6, English Learners were added to this action under the description since they are also supported under this action.

The District has a focus on providing increased transportation service to unduplicated students due to increased attendance, especially in the unduplicated student population. The District's ADA dropped from an average of 95% to 93% for the 2022-2023 school year. The District is allocating more general funds to support these students getting to school, (1.7).

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

# Goal

Goal #	Description
2	Increase all student achievement by providing high quality instruction and curriculum that promotes college and career readiness, with academic interventions and enrichments in place to foster student success.

## An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District prides itself in providing learning opportunities for students that may need additional academic support and enrichment. In support of this goal, the District is committed to providing professional development for teachers in areas of identified need, as evidenced by State and Local Assessments, to increase learning opportunities through supplemental instruction to ensure students meet grade level standards. In addition, the District provides support personnel to ensure that a continued cycle of improvement is implemented for teachers and administrators to meet the ongoing academic and social emotional needs of students.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase of students meeting grade level standards on state and/or local assessments in English Language Arts	CAASPP - English Language Arts 2018-2019 (SBAC Reports) 3rd Grade - 59% 4th Grade - 57% 5th Grade - 61% 6th Grade - 59%  STAR - ELA 2020 STAR Report 3rd Grade - 62% 4th Grade - 54% 5th Grade - 53% 6th Grade - 49%	CAASPP assessments were waived for the 2021 assessment period. STAR assessments were conducted in lieu of the CAASPP. The grade level scores for the STAR Assessment for 2021 are as follows:  STAR - ELA 2021 STAR Report 3rd Grade - 52% 4th Grade - 52% 5th Grade - 39% 6th Grade - 31%	CAASPP - English Language Arts 2022 (SBAC Reports) Overall - 50% 3rd Grade - 49% 4th Grade - 54% 5th Grade - 48% 6th Grade - 49%  STAR - ELA 2022 STAR Report 3rd Grade - 49% 4th Grade - 52% 5th Grade - 44% 6th Grade - 52%		CAASPP - English Language Arts 3rd Grade - 55% 4th Grade - 60% 5th Grade - 55% 6th Grade - 55%  STAR - English Language Arts 2022 STAR Report 3rd Grade - 60% 4th Grade - 60% 5th Grade - 60% 6th Grade - 60%
Increase of students meeting grade level standards on state and/or local	CAASPP - Mathematics 2018-2019 (SBAC Report) 3rd Grade - 54% 4th Grade - 51%	CAASPP assessments were waived for the 2021 assessment period. STAR assessments were	CAASPP - Mathematics 2022 (SBAC Report) Overall - 39% 3rd Grade - 49% 4th Grade - 43%		CAASPP - Mathematics Overall - 55% 3rd Grade - 55% 4th Grade - 50% 5th Grade - 50%

assessments in mathematics.	5th Grade - 44% 6th Grade - 46%  STAR - Math 2020 STAR Report 3rd Grade - 63% 4th Grade - 59% 5th Grade - 57% 6th Grade - 58%	conducted in lieu of the CAASPP. The grade level scores for the STAR Assessment for 2021 are as follows:  STAR - Math 2021 STAR Report 3rd Grade - 52% 4th Grade - 52% 5th Grade - 39% 6th Grade - 31%	5th Grade - 29% 6th Grade - 37%  STAR - Math 2022 STAR Report 3rd Grade - 49% 4th Grade - 43% 5th Grade - 26% 6th Grade - 33%		6th Grade - 50%  STAR - Mathematics Report 3rd Grade - 55% 4th Grade - 50% 5th Grade - 40% 6th Grade - 40%
Increase the percentage of Reclassified Fluent English Proficient (RFEP) students.	2020-2021 District Reclassification Data: ELPAC, CAASPP, Local Assessments, Report Card data RFEP - 71 students were reclassified	2021-2022 District Reclassification Data: ELPAC, CAASPP, Local Assessments, Report Card data RFEP - 88 students were reclassified	2022-2023 District Reclassification Data: ELPAC, CAASPP, Local Assessments, Report Card data RFEP - total number of students will be determined at the end of the 2023 school-year		2023-2024 RFEP - 95 students will be reclassified
Reduce the number of Long Term English Learners (LTELs). Students who are at risk of becoming LTELs - those in 6th grade that have been in the ELD programs 5+ years.	2020-2021 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 75 students are at risk of becoming Long Term English Learners	2021-2022 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 214 students are at risk of becoming Long Term English Learners	2022-2023 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 122 students are at risk of becoming Long Term English Learners		2023-2024 Reclassification Requirements: ELPAC, CAASPP, Local Assessments, Report Card Data LTELs - 50 students are at risk of becoming Long Term English Learners
Increase the number of students scoring well developed (4) English Language Proficiency Assessment for California (ELPAC)	2019 -2020 ELPAC Data: ELPAC 64 students scored well developed (4) on the ELPAC	2020 -2021 ELPAC Data: ELPAC Score Reports 119 students scored well developed (4) on the ELPAC	2021 -2022 ELPAC Data: ELPAC Score Reports 91 students scored well developed (4) on the ELPAC		2023-2024 100 students will score well developed (4) on the ELPAC
Increase the number	2021 ESGI Assessment	2021 ESGI Assessment	2022 ESGI Assessment Letter Recognition		2023 - 2024 ESGI Assessment

of students who have letter, sound, and number recognition at the end of the academic year.	<p>Letter Recognition TK: 34% K: 62% 1: 54%</p> <p>Sound Recognition TK: 34% K: 62% 1: 54%</p> <p>Number Recognition TK: 33% K: 76% 1: 65%</p>	<p>Letter Recognition TK: 40% K: 67% 1: 60%</p> <p>Sound Recognition TK: 40% K: 67% 1: 60%</p> <p>Number Recognition TK: 38% K: 80%</p> <p>Math Addition Facts within 20 1: 70%</p> <p>Subtraction Facts within 20 1: 42%</p>	<p>TK: 75% K: 90% 1: 96%</p> <p>Sound Recognition TK: 49% K: 76% 1: 95%</p> <p>Number Recognition TK: 86% K: 86%</p> <p>Math Addition Facts within 20 1: 70%</p> <p>Subtraction Facts within 20 1: 56%</p>		<p>Letter Recognition TK: 50% K: 80% 1: 70%</p> <p>Sound Recognition TK: 50% K: 80% 1: 70%</p> <p>Number Recognition TK: 50% K: 80%</p> <p>Math Addition Facts within 20 1: 70%</p> <p>Subtraction Facts within 20 1: 70%</p>
Increase the number of 5th grade students performing at or above grade level on the California Science Test.	2018-2019 CAASPP Data 39.52% at or above grade level	<p>CAASPP scores on the California Science Test for 2021-2022 indicated a decrease in the number of students who scored at or above proficiency (SBAC Reports). The scores are as follows:</p> <p>CAASPP scores were released the summer of 2022. Overall - 32%</p>	CAASPP scores will be released the summer of 2023.		2023-2024 CAASPP Data 45% at or above grade level
Fully implement the California State Standards in core subject areas.	Rate of level 5 indicating full implementation on the local indicators for the California Dashboard.	Rate of level 5 indicating full implementation on the local indicators for the California Dashboard.	Rate of level 5 indicating full implementation on the local indicators for the California Dashboard.		Rate of level 5 indicating full implementation on the local indicators for the California Dashboard.
Access to a broad	Principals will collect	100% of teachers have	100% of teachers to continue to provide daily		100% of teachers provide daily schedules which indicate access

course of study	daily schedules from teachers at the beginning of the school year indicating student access to a broad course of study.	provided daily schedules which indicate access to a broad course of study.	schedules which indicate access to a broad course of study.		to a broad course of study.
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## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional development for staff to address student learning needs.	For English Learners, low income and Foster Youth students who have not demonstrated proficiency in English Language Arts and Mathematics and/or are in need of further connection and engagement, the District will provide professional development to address academic and social/emotional needs. Teachers and administrators will attend trainings focused on differentiation, use of multiple modalities, ways to utilize technology to further enhance student learning, as well as, addressing social/emotional needs of students.	\$795,839.00	Yes
2	Providing California State supplementary standards-based materials.	To mitigate learning loss, as evidenced by state and local assessments, the District will provide California State supplementary standards-based materials for English Learners, Foster Youth and Low Income students.	\$559,416.00	Yes
3	Provide collaboration time for teachers to support student learning.	To address the learning needs of English Learners, Foster Youth and Low Income students as evidenced by state and local performance data, school administrators will provide collaboration time for teachers to support student learning by monitoring student data, providing interventions to mitigate learning loss, and enrichment activities during and outside the school day in order to support mastery of grade level standards.	\$55,005.00	Yes
4	Provide staff professional development, conferences, and workshops to support the educational program.	To address students not meeting grade level standards on state and local assessments, the District will provide staff professional development, conferences, and workshops to support the educational program in all content areas to address standards based instruction and mitigate learning loss for all students, including English Learner, Foster Youth and Low Income students.	\$1,320,833.00	Yes
5	Provide additional instructional minutes to deliver an intensive instructional program.	The District will provide additional instructional minutes for teachers to support mastery of English proficiency and grade level standards for English Learners and Low Income students.	\$1,231,103.00	Yes
6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	The District will provide substitute teachers so that classroom teachers can administer the Summative English Language Proficiency Assessment for California (ELPAC) for English Learner students to support mastery of the English language.	\$8,000.00	No

7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	The District will provide staff, and training for those staff, to administer the Initial English Language Proficiency Assessment for California (ELPAC) for English Learner students to support mastery of the English language.	\$38,895.00	No
8	Provide outside of the school year intervention and enrichment opportunities for students.	For unduplicated students who are not meeting grade level standards, teachers will provide students outside of the school year intervention to mitigate learning loss, as well as, enrichment opportunities to positively influence academic achievement levels.	\$5,000.00	Yes
9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	The District will continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School to assist with preparing students with their educational program.	\$0.00	No
10	Library Resource Technicians support student learning.	Library Resource Technicians will enhance student learning by assisting teachers to provide access to a wide variety of literary sources for low income, English Learners and Foster Youth students who may have limited access to literary materials at home.	\$279,166.00	Yes
11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	To address the underperformance on state and local assessment, the District will provide Teachers on Special Assignment (TOSAs) who will provide coaching and intervention support for teachers to assist English Learners, Foster Youth and Low Income students.	\$545,377.00	Yes
12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	To ensure low income students receive opportunities to develop creativity and innovative practices, teachers will implement and provide materials to support the visual and performing arts (VAPA) plan with a focus on arts integration.	\$106,090.00	Yes
13	Provide devices to enhance student learning.	The District will provide additional digital devices to support instruction and further assist with closing the achievement gap for English Learners, Foster Youth and Low Income students.	\$515,825.00	Yes
14	Provide and train Computer Lab Assistants at all sites to support student learning.	To support equitable access to differentiated instruction and access to online curricular programs, the District will provide and train Computer Lab Assistants at all sites to support unduplicated students in the use of technology to meet grade level standards.	\$188,395.00	Yes
15	Provide access to strong early childhood education programs.	To narrow the opportunity gap of Low income, Foster, and English Learners, the District will maintain a strong early childhood education program that promotes healthy social/emotional development, assists with English language acquisition, and helps to build	\$1,049,716.00	Yes

		a strong academic foundation.		
16	Provide opportunities for integration for students with special needs	Provide opportunities for integration for students with special needs into a preschool environment with typically developing peers.	\$15,000.00	No

## Goal Analysis for 2022-2023

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

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

The implementation of Goal 2 proved to be successful, implementing all of the actions stated within this goal. The District continued to support students by removing barriers to allow access to grade level curriculum with the use of supplemental materials. Students were successfully able to utilize online programs and print materials such as Imagine Learning, Imagine Math and Math Facts, IXL, and Orton-Gillingham strategies, which ensured access and equity for all including Foster Youth, English Learners, and Low Income students.

The use of these programs developed and refined foundational skills in English Language Arts and Mathematics and added instructional tools during Tier I, II, and III instruction. We continue to refine the use of supplemental programs so that teachers are better equipped to monitor and address the instructional needs of students and adjust when necessary.

During the 2022-2023 school year, the District offered substantial professional development focused on meeting the diverse needs of students including English Learners. This training was conducted outside of the school day therefore making it difficult for some teachers to participate. This presented a challenge for the District since training was not able to be offered during the day due to the lack of having enough substitutes to cover the classes. Even though this was a challenge, Principals and the Superintendent continued to post information about how to become a substitute in the District in their updates sent to parents through ParentSquare.

One successful endeavor was the consistency of Tier II and III instruction from Learning Support Teachers. They were able to focus on students who were new to the country, and those in need of intensive grade level intervention for foundational skills. They were also instrumental in supporting the assessment process with District local assessments as well as the ELPAC.

### 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.

2.2 - The District purchased additional supplementary supplies to target the educational needs of unduplicated students. (Was higher than budgeted amount)

2.3 – There is a statewide shortage of teacher substitutes. Due to this shortage, many school sites were not able to hire teacher substitutes to support teacher collaboration meetings. It will be noted that the Principals shifted their collaboration time to happen during staff meetings. Teachers were still able to collaborate but at a reduced cost. (Was lower than budgeted amount)

2.4 - The District has a strong focus on providing all its students with very highly qualified teachers with a specific emphasis of helping unduplicated students reach their academic potential. Many of our teachers have been trained in Orton-Gillingham. (Was higher than budgeted amount)

2.6 - Additional substitute teachers were used to support teachers in the administration of the summative English Language Proficiency Assessments ELPAC). (Was higher than budgeted amount)

2.7 - The District hired a part time employee to support the administration of the English Language Proficiency Assessment of California (ELPAC). (Was higher than budgeted amount)

2.8- After completing a needs assessment, many of our school sites saw a need to shift intervention for unduplicated students into the classroom instead of before or after school. (Was lower than budgeted amount)

2.11- The District shifted funds to support students with mental health support and learning loss. (Was lower than budgeted amount)

2.12 The District was able to provide additional Visual and Performing Arts through the CalArts program to the unduplicated students. (Was higher than budgeted amount)

- amount)
- 2.15 There was a higher than anticipated need to support students in early childhood education programs. (Was higher than budgeted amount)
- 2.16 The District was able to provide students with special needs integration during the regular TK school sessions. (Was lower than budgeted amount)

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

The District fully supports the increased improvement of students through early intervention and the development of teachers. The District had a continued focus on the implementation of Orton-Gillingham professional development and strategies to support the overall goal. Orton-Gillingham data indicated an increase in early learning and foundational skills in TK - 2nd grade students for students in the Sulphur Springs School District. To support this initiative, the District also provided supplemental materials to support student learning and intervention. The purchase of Imagine Learning, Imagine Math, and Renaissance Place provided supplemental online and in person classroom supports for students. Students are able to utilize these products both in class and at home for intervention and online skills practice. Intervention included Summer academy to address the needs of students academically. There was an increased focus on unduplicated and low performing students focused on academic intervention, language acquisition, and social emotional learning.

Additionally, results from the 2022-2023 LCAP surveys demonstrated a need for additional support for mathematics intervention. There is a strong focus on early learning skills in Orton-Gillingham and a comparative program will be implemented in mathematics during the 2023-2024 school-year.

The Educational Services Program Coordinators support instruction for targeted populations through data analysis and professional development for teachers. This support has also enabled Learning Support Teachers (LSTs) to plan for student support through a professional learning community process while implementing Tier II and Tier III intervention for students.

There is a District focus on early intervention and literacy. Goal 2, Action 15: The need for low income, foster youth, and English Learners to have access to high-quality early education programs is essential. These student groups have higher chances of not being provided parental support in their educational learning, face social and/or emotional trauma, lack opportunities for oral speaking experiences, and an inadequacy of educational materials, such as devices and internet. Early learning is essential to improve health, social-emotional, and cognitive outcomes of unduplicated students to enhance their opportunities to be on track to graduate from high school, college, and be career ready. Excellent early childhood programs, such as Transitional Kindergarten, promote healthy social-emotional development, assist with English language acquisition, and support in building a strong academic foundation. Further, research supports that unduplicated students that are provided access to the early childhood program, Transitional Kindergarten, earn higher scores at the beginning of kindergarten on math, reading, cognitive flexibility, attentiveness, persistence, and eagerness to learn. This goal and action is being continued from the 2022-2023 LCAP. Orton-Gillingham and ESGI data from the early literacy and mathematics assessments have shown that students benefit from early learning programs and are better equipped to begin Kindergarten and access instruction.

In Goal 2, Action 12: Implementation of visual and performing arts was increased. Students were provided visual and performing arts opportunities through CalArts and Cultivating Creative Minds. This assisted in the goal to increase attendance as well as address social emotional support.

#### 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.

There were changes made to the metrics and desired outcomes for the 2023-2024 year that resulted from the reflections, LCAP survey data and feedback. The metrics in this section were adjusted to ensure accuracy of dates and the desired outcomes were adjusted to reflect current data based on CAASPP and STAR assessment data. More specifically, the STAR English Language Arts data provided for TK, Kindergarten, and 1st grade were updated to include percentages for specific skills of students within the grade levels reported.

There was an increase in funding to support the intensive intervention programs due to an increase in professional development focused on early intervention. This is reflected in the budget, as well as a need to increase its intensive instructional program.

The District has a strong focus on bringing visual and performing arts to unduplicated students to enhance their learning experience. Although the metrics, goals and actions have not changed, there is an increased amount to support this goal and action (2.12) due to a partnership with CalArts. In addition, the District increased funds to support students with mental health needs and learning loss by adding positions for direct student support including School and District Social Workers (2.16).



This year, the District has a focus on early literacy and intervention for students. To support this effort, Teachers in general and special education have participated in professional development focused on Orton-Gillingham strategies to address the gaps in foundational skills and mitigate learning loss due to the effects of the pandemic. We also introduced Math Genius Squad late in the school-year. These strategies for teachers and professional development are proving to be useful for teachers in teaching mathematics to students.

In addition, low performing and unduplicated students were offered to participate in academies held during the Summer and Winter breaks which focused on academic intervention, language acquisition and social emotional learning. An increased number of students participated in each session which supported the overall goal of increasing student achievement.

In the coming year, the District will continue to address and mitigate learning loss by providing increased opportunities for intervention and enrichment outside of the school day and school year. The offerings will include after-school homework help, academic and enrichment classes offered through the Expanded Learning Opportunities Programs (RISE Education) and school-based tutoring.

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

## Goal

Goal #	Description
3	All families and the broader community are welcomed and are partners in supporting the whole child.

An explanation of why the LEA has developed this goal.

The Sulphur Springs Union School District has always promoted family partnership and engagement since staff are committed to strengthening students' academic and social/emotional wellness. By continuing to promote family engagement, it supports student learning in school, which further assists with successfully transitioning them to middle and high school. Staff are committed to connecting families to schools, especially students of low-income families, since it creates consistency between the home and school environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Increase percent of families who expressed satisfaction with their opportunities to be engaged and connected with the school community.	93% 20-21 LCAP Parent Survey	87.1% 21-22 LCAP Parent Survey	95% 22-23 LCAP Parent Survey		98% 24-25 LCAP Parent Survey
Increase percent of families who expressed satisfaction with their opportunities to participate in school events as per LCAP survey.	90% 2020-21 LCAP Parent Survey	89.7% 2021-22 LCAP Parent Survey	95% 22-23 LCAP Parent Survey		98% 2024-25 LCAP Parent Survey
Increase percent of families who expressed their satisfaction with opportunities to participate in school	90% 20-21 LCAP Parent Survey	93.9% 21-22 LCAP Parent Survey	96% 22-23 LCAP Parent Survey		98% 23-24 LCAP Parent Survey

decision making as per the LCAP survey.					
Increase the number of school volunteers at each school as per LCAP survey and individual school data.	<p>Volunteers from each school from 2019 school year, minimum of 10 volunteers per each school.</p> <p>2019-20 Volunteer Sign-in Sheets/Raptor Security System</p> <p>LCAP Survey 2019-20</p>	<p>Volunteers were allowed to support schools starting in December 2021. The District had a late start of allowing volunteers in the classrooms due to the pandemic and recommendations from the Los Angeles County Department of Public Health to not allow volunteers in schools. Unfortunately, due to the surge in January of 2022, volunteers were not permitted in classrooms again until beginning of March 2022, according to the local health department. For the 2021-2022 school year, the overall number of volunteers is expected to decrease at each school site from the 2019 school year due to the pandemic.</p>	<p>The number of volunteers at each school site greatly increased from the 21-22 school year. The highest number of volunteers at one site for the 22-23 school year was 185. The average number of volunteers across all nine schools is 76.</p> <p>All volunteers have completed the required training video prior to being in the classrooms. Volunteers sign-in at each school site and use the Raptor Security System.</p> <p>2022-2023 Volunteer Sign-in Sheets 2022-2023 LCAP Survey</p>		<p>10% increase from 2019</p> <p>2024-25 Volunteer Sign-in Sheets</p> <p>2024-25 LCAP Survey</p>
Increase parent participation in school and District advisory groups, such as PACs, SSCs, ELACs, and DELACs.	<p>Data from 2019 at each school and District, per advisory group.</p> <p>2019-20 school year: 2 members for PAC, 10 members for SSC, at least 6 members for ELAC, 30 members for DELAC</p> <p>Sign-in Sheets from PAC, SSC, ELAC, DELAC meetings</p>	<p>For 2021-22 School Year:</p> <p>PAC- between 11-15 participants on average at each meeting</p> <p>SSC- 10-11 members per school site</p> <p>ELAC- Average 5-10 participants per site at each meeting</p> <p>DELAC- 40-50 participants</p> <p>Sign-in Sheets, Zoom</p>	<p>For 2022-2023 School Year</p> <p>PAC, between 9 and 15 participants on average at each meeting</p> <p>SSC, 10-13 members per school site</p> <p>ELAC, average 5-20 participants per site at each meeting</p> <p>DELAC, between 30-45 participants</p> <p>Sign-in Sheets, Zoom meetings, In-Person</p>		<p>10% increase</p> <p>2024-25: Sign-in Sheets from PAC, SSC, ELAC, DELAC meetings</p>

		Meetings Attendance Logs	meetings		
Increase percent of families who expressed satisfaction with their child feeling safe and secure while attending school.	95% 20-21 LCAP Parent Survey	88.5% 21-22 LCAP Parent Survey	90% 22-23 LCAP Parent Survey		97% 24-25 LCAP Parent Survey

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase home/school communication and engagement for families.	The District will increase home/school communication and engagement for families of low income and English Learner students by providing families access to resources, educational, social/emotional, and/or basic needs, that further removes barriers from students accessing their educational program.	\$152,093.00	Yes
2	Provide translation services to families of English Learners.	The District will provide translation services to families of students that are English Learners to remove language barriers that may impede families from information regarding their child's educational program.	\$121,731.00	Yes
3	Advisory groups will provide input to Administration in the schools' and District's plans.	Staff will continue to maintain advisory groups such as PAC, LCAP Advisory, SSCs, ELACs, and DELACs, who will provide input to Administration in the schools' and District's plans (i.e. School Plan for Student Achievement (SPSA), Comprehensive School Safety Plans, Local Control Accountability Plan (LCAP), etc.) to further support the educational program for all students, especially unduplicated students.	\$0.00	No
4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	To support parents of English Learners who are scoring below proficiency, the Director of Curriculum and Instruction and the Educational Services Program Coordinator will provide parent workshops and educational resources to support parents with meeting the needs of their child to achieve grade level standards. Funds are accounted for in goal 2 action 4.	\$0.00	Yes
5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-	To assure low income and Foster Youth students have awareness and access to community services, the District will continue to provide a Student and Family Wellness Collaborative that engages community, staff, and parents to provide children and families with social/emotional assistance, as well as, basic needs, in and out of school. The District will continue to partner with William S. Hart Union High School District to plan and host a Family Resource Fair that connects families with resources focused on student and family	\$12,044.00	Yes

being of students and families.	wellness.		
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## Goal Analysis for 2022-2023

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

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

All of the actions under Goal 3 were implemented as written during the 2022-2023 school year that support the goal of all parents and the broader community being engaged as educational partners supporting student success. There were several successes under Goal 3, which continued to support home / school engagement. The Superintendent continued to ensure that all families were provided a Friday Update to communicate any events that were occurring in the District. Principals and teachers utilized ParentSquare to make sure that families had knowledge of school events, announcements, and access to the Principal and teacher for support when needed. The LCAP survey from parents reflected an increase in home / school communication by using ParentSquare, 92%. The District translator positions continue to be a great enhancement to the educational program in our District since there is a targeted focus to ensure that English Learner families have access to all information that supports their child. There was an increase in translation support for families since the District experienced having new families come from Russia and Ukraine this past year.

This past year, several parents shared that they appreciated having the opportunity to join meetings via Zoom since they could join at work or while being at home with a younger child. They did express that they felt more connected to the school since they could still participate and know what events were taking place to support their child. Several principals held meetings in person as well this past year, and held assemblies to celebrate students where parents were invited to attend.

An area where all schools experienced an increase was in parent volunteers. The staff have worked on making sure that parents were welcomed in our schools.

During the 2022-23 school year, the Many Families One Community Family Resource Fair was held in-person at Golden Valley High School. This event provided resources to families in the areas of mental health, social/emotional wellness, and academics. Due to the event being held in-person, there were increased costs than prior year when it was held via Zoom.

### 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.

3.1 - The District had a strong focus this year to engage families in students' education in order to effectively support students with their learning loss and social/emotional resources. (Was higher than budgeted amount)  
3.5 This year the Many Families One Community Family Resource Fair was held in-person. Additional expenditures for staffing were needed. (Was higher than budgeted amount)

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

The actions under goal 3 were highly effective, and staff were able to implement the actions since all schools have been back in session and in-person. Under goal 3, there was a focus on continuing to support families and allowing them to come into the schools to volunteer. During the 2022-2023 school year, all schools increased their rate of parents volunteering in the classrooms from prior years. In addition, the PTAs at each of the schools focused on parent engagement, and worked together to support families to be part of the school settings.

The need to continue translation services for families grew during the 22-23 school year. The District experienced an increase in the unduplicated student population, low-income, English Learners, foster youth, and continued to utilize the District translators to support families of English Learners. The District also experienced an increase in translation support for families that have come from other countries, such as Russia and Ukraine. The translation services are monitored through a 'Help Desk' ticket system, and the District is able to monitor the need. Since there were several meetings held through Zoom and in-person during the 2022-2023 school year, the need for translation support increased.

The Many Family One Community Family Resource Fair, where the District partners with William S. Hart Union High School District, was held on April 15, 2023, in person. The Fair was well attended and the parent evaluation forms reflected that the parents greatly appreciated the information regarding social/emotional supports and academic support from both school districts.

During the 2022-2023 school year, the Director of Curriculum and Instruction, as well as, the English Learner Program Coordinators continued to reach out to English Learner families to ensure that they had access to all materials, and were able to ask questions and get support when needed to support their child. The Director of Curriculum and Instruction as well as the 9 Principals made sure that parents of English Learners had access to attend the ELAC and DELAC meetings. The majority of the meetings were held through Zoom, since several families have continued to ask for this support. Even though the meetings were held through Zoom, there was a high attendance in DELAC meetings. The Educational Services Department continued to ensure that families knew that they could join DELAC and welcomed families to participate at all meetings.

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.

There were no changes made to the planned goal, metrics, desired outcomes, and/or actions for the 2023-2024 school year. The goal and actions under goal 3 are highly effective to continue for the 2023-2024 school year. Staff continue to focus on partnering with all families and ensuring that families and educational partners know the great work that is taking place in all of its nine schools.

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

# Goal

Goal #	Description
4	All students, including Low Income, English Learners, and Foster Youth, will be provided a safe and healthy learning environment to achieve social, emotional, and academic success.

An explanation of why the LEA has developed this goal.

Sulphur Springs Union School District staff know the importance of creating a school climate where all students, including English Learners, Foster Youth, and Low Income, feel connected and safe, while receiving an outstanding educational program. Staff focus on maintaining high standards for students while also fostering positive relationships between staff and students, which further assists students achieving social, emotional, and academic success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Decrease student suspension rate	-0.1% 19-20 rate CA Dashboard 2019	0.03% 21-22 rate Aeries	1.4% 2022 rate CA Dashboard		-0.01% 24-25 CA Dashboard
Maintain expulsion rate	0% 19-20 CALPADS	0% 21-22 CALPADS	0% 22-23 CALPADS		0% 24-25 CALPADS
Increase the number of students feeling safe while attending school.	90% 20-21 LCAP Student Survey	84% 21-22 LCAP Student Survey	84.2% 22-23 LCAP Student Survey		95% 24-25 LCAP Student Survey
Increase the number of students that look forward to coming to school each day.	92% 19-20 LCAP Student Survey	76.6% 21-22 LCAP Student Survey	79% 22-23 LCAP Student Survey		95% 24-25 LCAP Student Survey
Increase the number of teachers feeling safe at school.	94% 19-20 LCAP Staff Survey	78.7% 21-22 LCAP Staff Survey	86% 22-23 LCAP Staff Survey		95% 24-25 LCAP Student Survey
Increase percent of teachers who expressed satisfaction with their	94% 19-20 LCAP Staff Survey	59.5% 21-22 LCAP Staff Survey	88.2% 22-23 LCAP Staff Survey		95% 24-25 LCAP Staff Survey

opportunities to be engaged and connected with the school community.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Students reporting positive relationships and safety.	Students connectedness and engagement will be evidenced by reporting positive relationships and safety on student surveys from the District and California Healthy Kids' surveys.	\$0.00	No
2	Provide additional Counseling Services for identified Students.	To remove barriers for low income students from accessing their academic program, the district will provide counseling to support social/emotional wellness and academic success in school.	\$82,650.00	Yes
3	Counseling Services for Students in need.	To remove barriers for students from accessing their academic program, the district will provide counseling services to support social/emotional wellness and academic success in school.	\$4,350.00	No
4	Strengthen student connectedness and access to the core program.	To support the need for school engagement and connection, Behavior Intervention Supervisor and Behavioral Intervention Assistants will assist unduplicated students in general education classes to strengthen student connectedness and access to the core program by providing behavior intervention techniques and strategies that benefit students. This position will be provide preventative behavioral supports to unduplicated students who may need behavioral support to access their instructional program.	\$96,056.00	Yes
5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	To address barriers that limit low income, foster youth, and homeless students from receiving full benefit from their educational experience, the District will provide a District Social Worker and support personnel to provide comprehensive services.	\$761,246.00	Yes
6	Positive Behavior Programs that promote student engagement.	To support student connectedness and build positive relationships at the school site, the District will provide positive academic and behavior programs that promote student engagement for unduplicated students.	\$24,650.00	Yes
7	Promote school climate to enhance student connectedness and	To support student engagement and connectedness, schools will promote a positive school climate to foster youth development and academic achievement.	\$0.00	No



	increase academic success.			
8	Strengthen student connectedness and core program for students	To support the need for school engagement and connection, Behavior Intervention Supervisor and Behavioral Intervention Assistants will assist special education students to strengthen student connectedness and access to the core program by providing behavior intervention techniques and strategies that benefit students. This position will provide support to special education students who require behavioral intervention per their IEP.	\$515,554.00	No

## Goal Analysis for 2022-2023

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

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

The District implemented all of the actions as stated in Goal 4. There is a continuous focus on providing a safe and healthy learning environment for all students, including low income, Homeless, English Learners, and Foster Youth to support and enhance learning and mental wellness. The District made sure that all students had access to Social Workers and counseling services to support social emotional growth and wellness.

Even though Foster Youth was identified as needing support with decreasing suspensions, this is a student group where there are very few Foster Youth in the District (46) and very few were suspended. This presented itself as a challenge due to the small group size that changes frequently throughout the school year. The District has a liaison that works with the county office to also support in assisting Foster Youth and ensuring that they have access to their educational programs to support in decreasing suspensions.

After reviewing the counseling referrals at the start of the 2022-2023 school year, it was evident that there was a need for additional social emotional support for students. The District increased its counseling services so that students were not waiting to be supported, and added Social Workers at the site level to address any barriers that may be getting in the way of student learning.

There continues to be targeted focus on making sure that all nine schools are implementing a positive behavior program that engages students to strengthen relationships between students and staff, and increase student connectedness. All nine schools continued to provide professional development for their staff to implement programs such as Capturing Kids' Hearts, Unconscious Discipline and PBIS strategies.

### 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.

- 4.2 - The District experienced a higher than anticipated need to provide additional counseling services to unduplicated students. (Was higher than budgeted amount)
- 4.3 - The District experienced a higher than anticipated need to provide additional counseling services to all students. (Was higher than budgeted amount)
- 4.4 - Due to staffing shortages, the District was unable to hire all the Behavior Intervention Assistants it had anticipated. (Was lower than budgeted amount)
- 4.5 - The District completed an assessment of students' needs and found that another Social Worker was needed at the school sites. (Was higher than budgeted amount)
- 4.6 The District experienced a higher than anticipated need in Positive Behavioral Programs for students. (Was higher than budgeted amount)
- 4.8 The District experienced a higher than anticipated need to provide additional positive behavior programs to its Special Education student population. (Was higher than budgeted amount)

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

All eight actions under Goal 4 were effective with supporting and enhancing student learning. During the 2022-2023 school year, there was a strong focus on supporting students to feel connected and supported in school. While the District continued to have approximately 50 students learning online and approximately 5,300 learning in-

person, the teachers who were in-person as well as those teachers teaching students online focused on building relationships with their students. As shown in the metrics under Goal 4, the number of students feeling safe (84% to 84.2%) and looked forward to coming to school (76.6% to 79%) increased from 21-22 to the 22-23 school year.

The 2022-2023 LCAP parent and staff surveys indicated that there was a need for a continued focus on social/emotional wellness. In addition, throughout the 2022-2023 school year, staff continued to monitor the number of counseling referrals per school site, and monitored whether or not there is a waiting list of students to see a counselor and/or a social worker.

The District was identified for Differentiated Assistance during the 2022-2023 school year in the area of chronic attendance for all student groups and suspension for Foster Youth. Although this was a concern nationwide, the District took great strides in ensuring that barriers were removed and students were able to attend school regularly. The LCAP surveys for student and staff showed an increase of these groups feeling connected and safe at school. This has improved from the 2021-2022 LCAP surveys. Educational partners, staff and parents, shared on the 2022-23 LCAP surveys that there is a need to continue to focus on a positive behavior program at all nine schools, to support students feeling more connected to staff and school.

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

The description for Goal 4 Action 4 was modified to state that there will be a focus on unduplicated students to support with strengthening student connectedness and access to the core program. The data has shown that unduplicated students may have barriers that may be preventing them for accessing the core program and continuing to strengthen their relationships with peers and adults.

The description for Goal 4 Action 6 was modified to state that there will be a focus on unduplicated students. Student connectedness and building positive relationships supports students' academic success in school. All school sites will continue to implement a positive behavior program that will engage students to further promote students wanting to come to school, engage, and thrive in their social and academic programs.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$7,236,005.00	\$252,520.00

## 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
13.71%	0.00%	\$0.00	13.71%

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.

Goal 1, Action 6: Reviewing the CA Dashboard data from 2022 for chronic absenteeism for foster youth, homeless, African American, Hispanic, Two or More Races, Socio Economically Disadvantaged and Students with Disabilities student groups indicated that they were in the very high range. The that there was still a higher percentage of low income and foster youth students were not engaged based on District data from the Attention 2 Attendance (A2A) monitoring system. This shows a correlation between attendance and achievement. Students in these student groups scored in the low and very low ranges. However, the Two or More Races student group still scored in the high range along with the White student group, while the Asian and Filipino student group continued to score in the very high range.

As the majority of our students have returned from distanced learning, several of the low income and foster youth students' families needed additional support for their child to access the educational program. Further, it was found that for the English Learner students, some of their families were unable to communicate with the school teachers and personnel due to language barriers and were not being familiar with the school system and how to access resources. The current communication tool that is in place, ParentSquare, greatly supported the District's work with communicating to families to support the re-engagement of low income, foster youth, and English Learner students to further support their attendance and learning. We will have an increased and continued focus on attendance and will monitor attendance by utilizing the A2A system to decrease chronic attendance by 5% in the 2023-2024 school year. In addition, we will continue to increase communication with the use of ParentSquare to help parents feel connected to school as evidenced by the LCAP survey data.

2.1 and 2.4: Local data indicate that at-risk and unduplicated students are in need of additional academic support from highly qualified staff members. Moreover, local data indicates that unduplicated students are in need of additional strategies and supports to assist them in accessing the curriculum. Teachers are engaged in professional development that supports early learning, intervention, and language acquisition for students through Orton-Gillingham. For English Learners, low income and foster youth students who have not demonstrated proficiency and/or are in need of further connection and engagement, the District will continue to provide professional development to address academic and social/emotional needs. An increased focus on aligned assessments to monitor progress will be implemented with researched based professional development for all teachers focused on meeting the needs of English Learners, foster youth, and homeless students. With this

implementation, unduplicated students will learn from highly qualified and prepared teachers to increase student engagement and achievement as evidenced by local and state assessments.

2.2: Research shows that unduplicated students are in need of additional strategies to access curriculum and increase achievement. Data from state, local and curriculum based assessments show that this student group is performing at lower levels than grade level peers. To mitigate learning loss, the District will provide California State supplementary standards-based materials for English Learners, foster youth and low income students. This will support an increase in student achievement and provide at-risk students learning and enrichment opportunities as evidenced by local and annual state assessments.

2.3: State and local data indicates that at-risk students are achieving at levels lower than their grade level peers and may have difficulty accessing the curriculum. To monitor this, research shows that collaboration amongst teachers improves student achievement. Teachers will engage in ongoing collaboration to monitor progress of students through data analysis, plan instruction, and provide intervention during collaboration two times per month. Implementation of this strategy will enable teachers to plan specific lessons to meet the individual needs of students which will increase achievement as evidenced by local, state and curriculum based assessments.

Goal 2, Action 10: Unduplicated students may not be able to access community supports such as public libraries due to transportation and child care concerns. The District will continue to provide unduplicated students access to libraries to continue to foster critical thinking, and provide unduplicated students access to high quality literacy resources that enhance student learning. The District's school library technicians assist unduplicated students with access to not only literature, they also support low income, foster youth, and English Learners access to technological resources, assisting them to find additional resources to assist their learning. For unduplicated students, it is essential that the students have access to school libraries to further assist the classroom teacher with supporting students to think critically, provide students resources that the unduplicated student may not have access to in the home, and further enhance student creativity. In addition, the school library technicians partner with the computer lab assistants by working to close the digital divide, and provide support with the use of technology in accessing additional educational resources to accelerate student learning. In addition, the school library technicians continue to greatly support English Learner students by providing a diversity of literature to assist with English Language acquisition, cultivating an interest in reading and creativity. The District expects students to show an increase in achievement in English Language Arts and language acquisition as evidenced by state and local assessments.

Goal 2, Action 11: Teachers need coaching and support when instructing students of low income, foster youth, and English Learners. These student groups have a greater risk of school failure due to several factors such as not having access to additional support with their education, parents working multiple jobs and difficulty with acquiring the English Language. In order to continue to target academic achievement of English Learners, foster youth, and low income students, teachers on special assignment will provide coaching and intervention support for teachers. Research shows that by providing coaching to teachers in the classroom, improves their capacity to reflect and apply their learning to their work with students. In addition, teachers who received coaching support have developed and refined skills to address unduplicated students. Further, instructional coaching may support equitable treatment of students in the educational setting. Teachers on Special Assignment (TOSAs) will continue to be provided to coach teachers in support of instruction and intervention with unduplicated students. This strategy will enable teachers to receive support regarding classroom instruction to aid in meeting the needs of students as evidenced by state and local assessments.

Goal 2, Action 13 and 14: A review of data shows Data indicated that English Learner (EL), foster youth, and low income students have disproportionately less access to technology when compared to their grade level peers. Students who are continuing to participate in online independent study are in need of electronic devices and wifi. In addition, additional devices were provided to students who need additional practice with online instructional programs and were provided devices to take home.

Considering the need to assure all students receive instruction that includes 21st century skills and practices, additional devices are provided to support English Learner, foster youth, and low income students to eliminate that digital divide. Furthermore, assisting students in the use of technology is critical in preparing them for college and career development. To assure knowledge of technology use is not a barrier to success, Computer Lab Assistants at each school site support students and families with technology use to assure ongoing access, and the ability to leverage technology for the benefit of each English Learner, foster youth, and low income student. This access will provide students with equitable opportunities to access curriculum and achieve at higher levels as evidenced by state and local assessments.

Goal 2, Action 15: The need for low income, foster youth, and English Learners to have access to high-quality early education programs is essential. These student groups have higher chances of not being provided parental support in their educational learning, face social and/or emotional trauma, lack opportunities for oral speaking experiences, and an inadequacy of core and supplemental educational materials. Early learning is essential to improve health, social-emotional, and cognitive outcomes of unduplicated students to enhance their opportunities to be on track to graduate from high school, college, and be career ready. The District will provide excellent early childhood programs, such as early Transitional Kindergarten, promote healthy social-emotional development, assist with English language acquisition, and support in building a strong academic foundation. Further, research supports that unduplicated students that are provided access to the early childhood program, Transitional Kindergarten, earn higher scores at the beginning of kindergarten on math, reading, cognitive flexibility, attentiveness, persistence, and

eagerness to learn. The implementation of this strategy will enable students to achieve at higher levels during their academic career as evidenced by ESGI and Orton-Gillingham assessments.

Goal 3, Action1: A review of the 2022-2023 LCAP surveys indicated that there is a continued need for families to have access to resources, such as access to school social workers, engagement for families to be connected to schools, and access to educational resources for families to support their child's learning. Survey data indicated that families need increased information on how to access support for unduplicated students and to access resources, such as basic needs, clothing, food, as well as, providing assistance to parents. This will increase families' access to additional academic support for students provided at each of the schools in the District. In addition, unduplicated students need ongoing support for academics and social emotional well-being to address limited access to curriculum and supports due to limited parental and community based supports. The schools with higher populations of unduplicated students have additional staff to support families with unduplicated students' family engagement. Data from the use of ParentSquare and other communication tools have proven to be very useful for English Learner, low income and foster youth families. This increase in communication and engagement will support student outcomes and families who are feeling more supported and connected to the District as evidenced by annual LCAP survey data.

Goal 4, Action 6: Unduplicated students are in need of opportunities to address school connectedness and positive school relationships due to language barriers, financial constraints, and/or limited parental support. Schools promoting a positive school climate and behavior programs greatly enhance opportunities for unduplicated students' educational outcomes, and narrows the achievement gap among students of different socioeconomic backgrounds. Unduplicated students have a greater chance of facing obstacles in their journey to learn through the educational system due to not having access to additional support in school, lacking an opportunity to attend early childhood programs, parents working multiple jobs and not able to support their child both academically and behaviorally, as well as, lacking family engagement which can lead to feelings isolation and sadness. There is a focus to support unduplicated students by providing academic and social emotional behavior programs such as Champs, Capturing Kids Hearts and PBIS, to promote student engagement and foster connectedness with their peers and adults on campus. Implementation of this strategy will support students in mitigating behavior and social emotional concerns and increase a feeling of being connected to school.

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

The Sulphur Springs Union School District is required to increase or improve services for English Learner, foster youth, and low income students by 13.71%. This increased percentage is met by actions and services included in this Local Control Accountability Plan. The total supplemental and/or concentration grant for the 23-24 school year is \$7,236,005. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Services for foster youth, low income and homeless students are being increased by providing additional transportation to and from school for unduplicated students and staff who provide these services. This is an increase of \$381,670 (1.7). At risk students may have difficulty attending school if they live outside of allowable walking zones. This goal and action removes an important barrier to students accessing education. The District will continue to provide transportation for unduplicated students to support attendance and access to the instructional program. By implementing this action, the District expects to increase attendance rates for students.

Foster youth, low income and homeless students are typically in need of additional access and exposure to community based resources, intervention and enrichments, as well as visual and performing arts (VAPA). The VAPA expenditures are increasing by \$74,517 to account for the partnership with CalArts to provide VAPA opportunities for students (2.8 and 2.12).

In addition, services for foster youth, low income and homeless students are being increased by \$48,364 as research shows these students benefit from programs and staff that are in place to address behavior, build connections, and increase engagement. The District provided additional counseling services, behavior intervention assistants, and a District social worker focused on removing barriers to learning. Programs that promote positive behaviors and aid students in building relationships are also provided. Implementation of this strategy will continue to support students in mitigating behavior and social emotional concerns which will aid in students accessing curriculum and achieving at levels consistent with grade level peers (4.2, 4.4, 4.5).

Services for unduplicated students are being increased in response to LCAP data and State and local assessment data, which indicated that these students had an increased difficulty in accessing instructional materials and content. In order for unduplicated students to have equitable learning experiences, the District will provide additional instructional minutes, translation services to remove communication barriers, additional digital devices, supplemental online instructional programs, and

Computer Lab Assistants equating to an increase of \$150,095, to support in meeting grade level standards (2.5, 3.2).

Students and families of English Learners need assistance in accessing the curriculum, understanding and navigating school supports and events, and increasing English Language and literacy. The District provides a Director of Curriculum and Instruction and Educational Services Program Coordinator to support this student group and their families in order to increase student achievement and social emotion wellness. (3.4)

To support students feeling connected to school and access the core program, Behavior Intervention Supervisor, Behavior Intervention Assistants and social workers will provide strategies and interventions in order to remove barriers for students to access the core curriculum. (4.4, 4.5)

Families of unduplicated students may not have access to community based programs and support. To assure low income students have awareness and access to community services, the District will continue to provide a Student and Family Wellness Collaborative that engages community, staff, and parents to provide children and families with information about community based social, emotional and wellness assistance, as well as, basic needs, in and out of school. This will result in a removal of barriers to assist in students being able to access curriculum, increase attendance and achievement (3.5).

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.

LCAP data and State and local assessment data, indicates that students are in need of additional support for English language arts, math and social-emotional learning. The District employs Social Workers to support all nine school sites (Goal 4, Action 5). However, the District has five schools that have low income, English Learners and foster youth students that are in excess of 55%. To support these students, the District received \$252,520 in additional add-on concentration funding which is used to support additional social workers to address the social emotional needs of students at the five sites that have the greatest need. Additional teachers were hired to support our highest needs schools focusing on academic support in classrooms (Goal 2, Action 11). Additional personnel also include a Social Worker to focus social emotional support (Goal 4, Action 5). These supports will aid in removing barriers to instruction and assist students in accessing the curriculum. In addition, unduplicated students benefit from early intervention and ongoing progress monitoring to ensure success.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	<p>Fair Oaks Ranch (1: 26 ratio) 887 student 33 classified</p> <p>Golden Oak (1:43 ratio) 522 students 12 classified</p> <p>Sulphur Springs (1:19 ratio) 570 students 30 classified</p> <p>Pinetree (1:21 ratio) 581 students 21 Classified</p> <p>Mitchell (1:19 ratio) 571 students 30 classified</p>	<p>Canyon Springs Community School (1:11 ratio) 523 students 45 classified</p> <p>Leona Cox Community School (1.9 ratio) 392 students 46 classified</p> <p>Mint Canyon Community School (1:23 ratio) 610 students 26 classified</p> <p>Valley View Community School (1:16 ratio) 549 students 33 classified</p>
Staff-to-student ratio of certificated staff providing direct services to students	<p>Fair Oaks Ranch (1:23 ratio) 887 student 37 certificated</p> <p>Golden Oak (1:21 ratio) 522 students 24 certificated</p> <p>Sulphur Springs (1:19 ratio) 570 students 30 certificated</p> <p>Pinetree (1:20 ratio) 581 students 29 certificated</p> <p>Mitchell (1:18 ratio) 571 students 31 certificated</p>	<p>Canyon Springs Community School (1:16 ratio) 523 students 32 certificated</p> <p>Leona Cox Community School (1:14 ratio) 392 students 28 certificated</p> <p>Mint Canyon Community School (1:21 ratio) 610 students 29 certificated</p> <p>Valley View Community School (1:16 ratio) 549 students 34 certificated</p>

## Action Tables

### 2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$41,669,274.00	\$719,251.00	\$21300.00	\$1,213,018.00	\$43,622,843.00	\$40,062,685.00	\$3,560,158.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Recruit and retain highly qualified staff.	All	\$30,281,890.00	\$0.00	\$0.00	\$0.00	\$30,281,890.00
1	2	CA State approved textbooks and materials.	All	\$176,472.00	\$147,864.00	\$0.00	\$0.00	\$324,336.00
1	3	Implementation of District maintenance plan.	All	\$2,821,326.00	\$0.00	\$0.00	\$0.00	\$2,821,326.00
1	4	Maintain noon supervisors at all sites.	All	\$779,177.00	\$0.00	\$0.00	\$0.00	\$779,177.00
1	5	Conduct annual safety drills	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	6	Proactively engage families and regularly monitor attendance. (LEA)	Low Income, Foster Youth, English learner (EL)	\$34,471.00	\$0.00	\$0.00	\$0.00	\$34,471.00
1	7	Provide transportation to and from school for the unduplicated student population.	English learner (EL), Low Income, Foster Youth	\$897,609.00	\$0.00	\$0.00	\$0.00	\$897,609.00
2	1	Professional development for staff to address student learning needs.	Foster Youth, Low Income, English learner (EL)	\$795,839.00	\$0.00	\$0.00	\$0.00	\$795,839.00
2	2	Providing California State supplementary standards-based materials.	English learner (EL), Low Income, Foster Youth	\$428,243.00	\$0.00	\$0.00	\$131,173.00	\$559,416.00
2	3	Provide collaboration time for teachers to support student learning.	Foster Youth, Low Income, English learner (EL)	\$47,747.00	\$0.00	\$0.00	\$7,258.00	\$55,005.00
2	4	Provide staff professional	English learner (EL),	\$920,793.00	\$0.00	\$0.00	\$400,040.00	\$1,320,833.00



		development, conferences, and workshops to support the educational program.	Low Income, Foster Youth					
2	5	Provide additional instructional minutes to deliver an intensive instructional program.	Low Income, English learner (EL)	\$1,231,103.00	\$0.00	\$0.00	\$0.00	\$1,231,103.00
2	6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	English learner (EL)	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2	7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	English learner (EL)	\$38,895.00	\$0.00	\$0.00	\$0.00	\$38,895.00
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	English learner (EL), Foster Youth, Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2	9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	10	Library Resource Technicians support student learning.	Low Income, Foster Youth, English learner (EL)	\$223,333.00	\$55,833.00	\$0.00	\$0.00	\$279,166.00
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	English learner (EL), Low Income, Foster Youth	\$413,363.00	\$0.00	\$0.00	\$132,014.00	\$545,377.00
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Low Income	\$68,517.00	\$0.00	\$21,300.00	\$16,273.00	\$106,090.00
2	13	Provide devices to enhance	English learner (EL),	\$515,825.00	\$0.00	\$0.00	\$0.00	\$515,825.00

		student learning.	Foster Youth, Low Income					
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Low Income, English learner (EL), Foster Youth	\$188,395.00	\$0.00	\$0.00	\$0.00	\$188,395.00
2	15	Provide access to strong early childhood education programs.	English learner (EL), Low Income, Foster Youth	\$1,049,716.00	\$0.00	\$0.00	\$0.00	\$1,049,716.00
2	16	Provide opportunities for integration for students with special needs	Student with Disabilities (SWD)	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3	1	Increase home/school communication and engagement for families.	Low Income, English learner (EL)	\$122,358.00	\$0.00	\$0.00	\$29,735.00	\$152,093.00
3	2	Provide translation services to families of English Learners.	English learner (EL)	\$121,731.00	\$0.00	\$0.00	\$0.00	\$121,731.00
3	3	Advisory groups will provide input to Administration in the schools' and District's plans.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Foster Youth, Low Income	\$12,044.00	\$0.00	\$0.00	\$0.00	\$12,044.00
4	1	Students reporting positive relationships and safety.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	2	Provide additional Counseling Services for identified Students.	Low Income	\$82,650.00	\$0.00	\$0.00	\$0.00	\$82,650.00

4	3	Counseling Services for Students in need.	All	\$4,350.00	\$0.00	\$0.00	\$0.00	\$4,350.00
4	4	Strengthen student connectedness and access to the core program.	Foster Youth, English learner (EL), Low Income	\$96,056.00	\$0.00	\$0.00	\$0.00	\$96,056.00
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Low Income, Foster Youth	\$276,621.00	\$0.00	\$0.00	\$484,625.00	\$761,246.00
4	6	Positive Behavior Programs that promote student engagement.	Low Income, English learner (EL), Foster Youth	\$12,750.00	\$0.00	\$0.00	\$11,900.00	\$24,650.00
4	7	Promote school climate to enhance student connectedness and increase academic success.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	8	Strengthen student connectedness and core program for students	Student with Disabilities (SWD)	\$0.00	\$515,554.00	\$0.00	\$0.00	\$515,554.00

## 2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$52,773,252.00	\$7,236,005.00	13.71%	0.00% - No Carryover	13.71%	\$7,544,164.00	0.00%	14.30%	<b>Total:</b>	\$7,544,164.00
								<b>LEA-wide Total:</b>	\$4,529,500.00
								<b>Limited Total:</b>	\$2,791,331.00
								<b>Schoolwide Total:</b>	\$223,333.00

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	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$34,471.00	0.00%
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	Limited	English learner (EL), Low Income, Foster Youth	Specific Schools,Mint Canyon, Mitchell, Canyon Springs, Leona Cox, Valley View, Fair Oaks Ranch, Sulphur Springs, Pinetree	\$897,609.00	0.00%
2	1	Professional development for staff to address student learning needs.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$795,839.00	0.00%

2	2	Providing California State supplementary standards-based materials.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$428,243.00	0.00%
2	3	Provide collaboration time for teachers to support student learning.	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$47,747.00	0.00%
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$920,793.00	0.00%
2	5	Provide additional instructional minutes to deliver an intensive instructional program.	Yes	Limited	Low Income, English learner (EL)	All Schools	\$1,231,103.00	0.00%
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	Limited	English learner (EL), Foster Youth, Low Income	All Schools	\$5,000.00	0.00%
2	10	Library Resource Technicians support student learning.	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$223,333.00	0.00%
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$413,363.00	0.00%
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	Limited	Low Income	All Schools	\$68,517.00	0.00%
2	13	Provide devices to enhance student learning.	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$515,825.00	0.00%
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$188,395.00	0.00%

2	15	Provide access to strong early childhood education programs.	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$1,049,716.00	0.00%
3	1	Increase home/school communication and engagement for families.	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$122,358.00	0.00%
3	2	Provide translation services to families of English Learners.	Yes	Limited	English learner (EL)	All Schools	\$121,731.00	0.00%
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	Limited	Foster Youth, Low Income	All Schools	\$12,044.00	0.00%
4	2	Provide additional Counseling Services for identified Students.	Yes	Limited	Low Income	All Schools	\$82,650.00	0.00%
4	4	Strengthen student connectedness and access to the core program.	Yes	Limited	Foster Youth, English learner (EL), Low Income	All Schools	\$96,056.00	0.00%
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	Limited	Low Income, Foster Youth	All Schools	\$276,621.00	0.00%
4	6	Positive Behavior Programs that promote student engagement.	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$12,750.00	0.00%

# 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$40,155,300.00	\$42,219,768.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Recruit and retain highly qualified staff.	No	\$29,438,528.00	\$29,408,464.00
1	2	CA State approved textbooks and materials.	No	\$292,313.00	\$304,314.00
1	3	Implementation of District maintenance plan.	No	\$2,167,166.00	\$2,821,326.00
1	4	Maintain noon supervisors at all sites.	No	\$642,090.00	\$717,240.00
1	5	Conduct annual safety drills	No	\$0.00	\$0.00
1	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	\$35,400.00	\$34,471.00
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	\$706,108.00	\$944,547.00
2	1	Professional development for staff to address student learning needs.	Yes	\$750,265.00	\$788,911.00
2	2	Providing California State supplementary standards- based materials.	Yes	\$282,782.00	\$667,042.00
2	3	Provide collaboration time for teachers to support student learning.	Yes	\$177,341.00	\$88,899.00
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	\$722,312.00	\$1,151,917.00
2	5	Provide additional	Yes	\$1,182,706.00	\$1,229,239.00

		instructional minutes to deliver an intensive instructional program.			
2	6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	No	\$8,000.00	\$10,225.00
2	7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	No	\$13,067.00	\$29,584.00
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	\$28,485.00	\$2,500.00
2	9	Continue articulation with William S. Hart Union High School District to support students transitioning to Junior High School.	No	\$0.00	\$0.00
2	10	Library Resource Technicians support student learning.	Yes	\$265,857.00	\$278,347.00
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	\$362,318.00	\$267,478.00
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	\$112,620.00	\$156,090.00
2	13	Provide devices to enhance student learning.	Yes	\$544,068.00	\$524,654.00
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	\$174,079.00	\$173,197.00
2	15	Provide access to strong early childhood education programs.	Yes	\$997,463.00	\$1,059,150.00
2	16	Provide opportunities for integration for students with special needs	No	\$21,000.00	\$16,166.00
3	1	Increase home/school	Yes	\$74,676.00	\$127,247.00



		communication and engagement for families.			
3	2	Provide translation services to families of English Learners.	Yes	\$116,328.00	\$111,713.00
3	3	Advisory groups will provide input to Administration in the schools' and District's plans.	No	\$0.00	\$0.00
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	\$0.00	\$0.00
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	\$7,015.00	\$12,044.00
4	1	Students reporting positive relationships and safety.	No	\$0.00	\$0.00
4	2	Provide additional Counseling Services for identified Students.	Yes	\$29,000.00	\$82,650.00
4	3	Counseling Services for Students in need.	No	\$3,000.00	\$4,350.00
4	4	Strengthen student connectedness and access to the core program.	Yes	\$220,634.00	\$94,668.00
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	\$542,045.00	\$608,870.00
4	6	Positive Behavior Programs that promote student engagement.	Yes	\$18,000.00	\$22,093.00
4	7	Promote school climate to enhance student connectedness and increase academic success.	No	\$0.00	\$0.00
4	8	Strengthen student connectedness and core program for students	No	\$220,634.00	\$482,372.00

## 2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$6,848,414.00	\$6,063,668.00	\$6,931,767.00	(\$868,099.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	6	Proactively engage families and regularly monitor attendance. (LEA)	Yes	\$35,400.00	\$34,471.00	0.00%	0.00%
1	7	Provide transportation to and from school for the unduplicated student population.	Yes	\$706,108.00	\$944,547.00	0.00%	0.00%
2	1	Professional development for staff to address student learning needs.	Yes	\$750,265.00	\$788,911.00	0.00%	0.00%
2	2	Providing California State supplementary standards-based materials.	Yes	\$176,262.00	\$294,056.00	0.00%	0.00%
2	3	Provide collaboration time for teachers to support student learning.	Yes	\$92,011.00	\$57,866.00	0.00%	0.00%
2	4	Provide staff professional development, conferences, and workshops to support the educational program.	Yes	\$345,558.00	\$781,823.00	0.00%	0.00%

2	5	Provide additional instructional minutes to deliver an intensive instructional program.	Yes	\$1,182,706.00	\$1,229,239.00	0.00%	0.00%
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	Yes	\$4,500.00	\$2,500.00	0.00%	0.00%
2	10	Library Resource Technicians support student learning.	Yes	\$213,342.00	\$221,475.00	0.00%	0.00%
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	Yes	\$116,936.00	\$116,296.00	0.00%	0.00%
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	Yes	\$76,447.00	\$118,517.00	0.00%	0.00%
2	13	Provide devices to enhance student learning.	Yes	\$544,068.00	\$524,654.00	0.00%	0.00%
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	Yes	\$174,079.00	\$173,197.00	0.00%	0.00%
2	15	Provide access to strong early childhood education programs.	Yes	\$997,463.00	\$1,059,150.00	0.00%	0.00%
3	1	Increase home/school communication and engagement for families.	Yes	\$44,694.00	\$101,282.00	0.00%	0.00%
3	2	Provide translation services to families of English Learners.	Yes	\$116,328.00	\$111,713.00	0.00%	0.00%
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	Yes	\$0.00	\$0.00	0.00%	0.00%
3	5	Student and Family Wellness Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.	Yes	\$7,015.00	\$12,044.00	0.00%	0.00%

4	2	Provide additional Counseling Services for identified Students.	Yes	\$20,000.00	\$73,364.00	0.00%	0.00%
4	4	Strengthen student connectedness and access to the core program.	Yes	\$220,634.00	\$94,668.00	0.00%	0.00%
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	Yes	\$221,852.00	\$172,901.00	0.00%	0.00%
4	6	Positive Behavior Programs that promote student engagement.	Yes	\$18,000.00	\$19,093.00	0.00%	0.00%

## 2022-2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
\$49,455,957.00	\$6,848,414.00	0.00%	13.85%	\$6,931,767.00	0.00%	14.02%	\$0.00 - No Carryover	0.00% - No Carryover

## Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$892,294.00	\$139,208.00	\$112,715.00	\$68,801.00	\$0.00	\$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Recruit and retain highly qualified staff.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,281,890.00
1	2	CA State approved textbooks and materials.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$324,336.00
1	3	Implementation of District maintenance plan.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,821,326.00
1	4	Maintain noon supervisors at all sites.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$779,177.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

1	5	Conduct annual safety drills							
1	6	Proactively engage families and regularly monitor attendance. (LEA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,471.00
1	7	Provide transportation to and from school for the unduplicated student population.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$897,609.00
2	1	Professional development for staff to address student learning needs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$795,839.00
2	2	Providing California State supplementary standards-based materials.	\$107,469.00	\$0.00	\$5,816.00	\$17,888.00	\$0.00	\$0.00	\$559,416.00
2	3	Provide collaboration time for teachers to support student learning.	\$7,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,005.00
2	4	Provide staff professional development, conferences, and workshops to support the educational	\$226,192.00	\$139,208.00	\$0.00	\$34,640.00	\$0.00	\$0.00	\$1,320,833.00

		program.							
2	5	Provide additional instructional minutes to deliver an intensive instructional program.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,231,103.00
2	6	Support for teachers with the implementation of summative English Language Proficiency Assessment for California.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2	7	Provide and train staff to administer the initial English Language Proficiency Assessment for California.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,895.00
2	8	Provide outside of the school year intervention and enrichment opportunities for students.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2	9	Continue articulation with William S. Hart Union High School District to support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		students transitioning to Junior High School.							
2	10	Library Resource Technicians support student learning.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$279,166.00
2	11	Teachers on Special Assignment (TOSAs) will provide coaching and intervention support for teachers.	\$25,115.00	\$0.00	\$106,899.00	\$0.00	\$0.00	\$0.00	\$545,377.00
2	12	Implement and provide materials to support the visual and performing arts (VAPA) plan.	\$0.00	\$0.00	\$0.00	\$16,273.00	\$0.00	\$0.00	\$106,090.00
2	13	Provide devices to enhance student learning.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,825.00
2	14	Provide and train Computer Lab Assistants at all sites to support student learning.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$188,395.00
2	15	Provide access to strong early childhood education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,049,716.00



		programs.							
2	16	Provide opportunities for integration for students with special needs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3	1	Increase home/school communication and engagement for families.	\$29,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,093.00
3	2	Provide translation services to families of English Learners.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,731.00
3	3	Advisory groups will provide input to Administration in the schools' and District's plans.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	Director of Curriculum and Instruction and Educational Services Program Coordinator assisting families with children who are English Learners.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Student and Family Wellness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,044.00

		Collaborative, supporting and providing resources to further strengthen social/emotional well-being of students and families.							
4	1	Students reporting positive relationships and safety.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	2	Provide additional Counseling Services for identified Students.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,650.00
4	3	Counseling Services for Students in need.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00
4	4	Strengthen student connectedness and access to the core program.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,056.00
4	5	Social Worker will provide services and resources to low income, foster youth, and homeless students.	\$484,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$761,246.00
			\$11,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,650.00

4	6	Positive Behavior Programs that promote student engagement.							
4	7	Promote school climate to enhance student connectedness and increase academic success.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	8	Strengthen student connectedness and core program for students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,554.00