LCAP:
Metrics, Expenditures, and Input

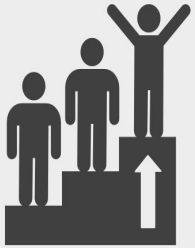
April 7, 2023

Objectives

- Review of LCAP Goals
- Year 2- Metrics Update
- Year 2- Expenditure Update
- 2023-2024 Governor's State Budget
- Input

2021-2024 LCAP Goals

GOAL #1 INVESTING $176,526,635



Academic Achievement

GOAL #2 INVESTING $30,540,821

Safe & Welcoming Learning Environments

GOAL #3 INVESTING $10,029,904

Student, Family, and Community Involvement/Support

Goal 1 Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.1

INCREASE STUDENTS MEETING OR EXCEEDING STANDARDS IN ELA AND MATH

Baseline 2018-2019 CAASPP Points Below Standard

Districtwide ELA: 25
- EL: 40.8
- LI: 29
- FY: 61.7

Districtwide Math: 61.9
- EL: 67.8
- LI: 65.6
- FY: 90.5

2021-2022 CAASPP Points Below Standard

Districtwide ELA: 49.9
- EL: 64.8
- LI: 49.3
- FY: 65.6

Districtwide Math: 90.2
- EL: 102.7
- LI: 94.4
- FY: 112

1.2

INCREASE STUDENTS "ON TRACK" IN NWEA READING AND MATH

Baseline Fall 2021 NWEA Percent on Track

Districtwide Reading: 23.7%
- EL: 7.8%
- LI: 22.1%
- FY: 14.3%

Districtwide Math: 15.6%
- EL: 6.4%
- LI: 14.3%
- FY: 9.1%

Winter 2023 NWEA Percent on Track

Districtwide Reading: 20.7%
- EL: 6.2%
- LI: 19.2%
- FY: 13.3%

Districtwide Math: 16.6%
- EL: 7.4%
- LI: 15.2%
- FY: 13.3%

1.3

IMPROVE FOUR-YEAR COHORT GRADUATION RATE

Baseline Class of 2020 Four-Year Graduation Rate

Districtwide 86.8%
- EL:75.7%
- LI: 86.6%
- FY: 69.7%

Class of 2021-2022 Four-Year Graduation Rate

Districtwide 89.7%
- EL: 81.1%
- LI: 89.7%
- FY: 83.3%

Goal 1: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.4

RAISE AVERAGE DAILY ATTENDANCE RATE

Baseline 2019-2020
Average Daily Attendance
Districtwide 94.3%
- EL: 94.7%
- LI: 94.2%
- FY: 93.32%

2021-2022
Average Daily Attendance
Districtwide 85.1%
- EL: 87.4%
- LI: 86.0%
- FY: 86.2%

1.5

IMPROVE AP PASS RATE

Baseline 2019-2020
Students who took AP exams passed them with a score of 3 or higher
Districtwide: 48.6%
- EL: 60.0%
- LI: 49.0%
- FY: *

Data is suppressed if the student population is less than 11

2021-2022
Students who took AP exams passed them with a score of 3 or higher
Districtwide: 40.2%
- EL: 43.4%
- LI: 40.3%
- FY: *

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1.6

INCREASE STUDENTS EARNING AN IB DIPLOMA

Baseline 2019-2020
Rate of students who are in IB and earned an IB Diploma
44% at Arroyo Valley
51% at Cajon

2021-2022
Rate of students who are in IB and earned an IB Diploma
44% at Arroyo Valley
48% at Cajon

Goal 1: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.7

IMPROVE IB EXAM PASS RATE

Baseline 2019-2020
Rate of students completing IB exams with 4 or higher
50% at Arroyo Valley
52% at Cajon

2021-2022
Rate of students completing IB exams with 4 or higher
63.8% at Arroyo Valley
45% at Cajon

1.8

RAISE 4-YEAR A-G COMPLETION RATE

Baseline 2019-2020
Four Year A-G Completion Rate
Districtwide: 38.4%
- EL: 18.1%
- LI: 37.1%
- FY: 13.2%

2021-2022
Four Year A-G Completion Rate
Districtwide: 38.9%
- EL: 18.3%
- LI: 37.8%
- FY: 16.0%

1.9

INCREASE CTE PATHWAY COMPLETION

Baseline 2019-2020
Percent of Graduates who completed at least one CTE Pathway
Districtwide 36.4%
- EL: 9.0%
- LI: 35.5%
- FY: 30.0%

2021-2022
Percent of Graduates who completed at least one CTE Pathway
Districtwide 30.4%
- EL: 15.1%
- LI: 30.5%
- FY: 20.0%

Goal 1: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.10

INCREASE % OF ELs BECOMING ENGLISH PROFICIENT ON ELPAC

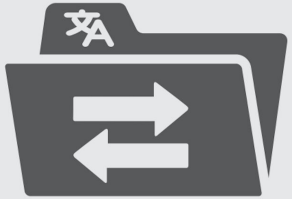
Baseline 2018-2019
ELPAC Summative Data

- 42% are making progress toward English Language Proficiency

2021-2022
ELPAC Summative Data

- 11.06% of all EL students received an overall score of 4 on the ELPAC
- 50.3% are making progress toward English Language Proficiency

1.11



IMPROVE EL RECLASSIFICATION RATE

Baseline 2019-2020
Reclassified English Learners

- 22.6%

2021-2022
Reclassified English Learners

- 8%

1.12
1.13

REDUCE DROPOUT RATES

Baseline 2019-2020
Dropout rates

0.5% middle school students
6.0% high school students

2021-2022
Dropout rates

0.4% middle school students
5.9% high school students

- EL 13.1%
- LI: 6%
- FY:8.3%

Goal 1: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.14

ELIMINATE TEACHER MISASSIGNMENTS

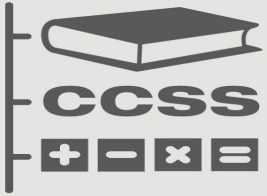
Baseline 2019-2020
Total Teacher Misassignments

- 87

2021-2022
Total Teacher Misassignments

- Zero

1.15



MAINTAIN STUDENT ACCESS TO STANDARDS-ALIGNED CURRICULUM

Baseline 2019-2020
Students Have Access to Standards-Aligned Instructional Materials

- 100%

2021-2022
Students Have Access to Standards-Aligned Instructional Materials

- 100%

Goal 1: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

1.16

MAINTAIN IMPLEMENTATION OF CCSS FOR ALL STUDENTS

Baseline 2019-2020
Students Have Access to Standards-Aligned Instructional Materials

- 100%

2021-2022
Students Have Access to Standards-Aligned Instructional Materials

- 100%

1.17

MAINTAIN ACCESS TO A BROAD COURSE OF STUDY

Baseline 2019-2020
All Students Have Access and Enrollment in a Broad Course of Study

- All

2021-2022
All Students Have Access and Enrollment in a Broad Course of Study

- All

Goal 2: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

2.1

INCREASE STUDENT SENSE OF SCHOOL CONNECTEDNESS

Baseline 2020-2021 Percent Favorable

Elementary: 74%
- EL: 72%
- LI: 74%
- FY: 72%

Secondary: 57%
- EL: 64%
- LI: 57%
- FY: 52%

2022-2023 Percent Favorable

Panorama Survey in Progress

2.2

IMPROVE STUDENT SENSE OF SCHOOL SAFETY

Baseline 2020-2021 Percent Favorable

Elementary: 77%
- EL: 75%
- LI: 77%
- FY: 67%

Secondary: 82%
- EL: 79%
- LI: 81%
- FY: 81%

2022-2023 Percent Favorable

Panorama Survey in Progress

2.3

DECREASE OVERALL SUSPENSION RATE

Baseline 2019-2020 Students that were Suspended

Districtwide 3.7%
- EL: 2.7%
- LI: 4.0%
- FY: 7.4%

2021-2022 Students that were Suspended

Districtwide 4.7%
- EL: 3.5%
- LI: 4.9%
- FY: 7.1%

Goal 2: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

2.4

REDUCE OVERALL CHRONIC ABSENTEEISM

Baseline 2019-2020
Chronically Absent (K-12)
Districtwide: 16.5%
- EL: 12.8%
- LI: 16.9%
- FY: 19.48%

2021-2022
Chronically Absent (K-12)
Districtwide: 44%
- EL: 42.5%
- LI: 45.2%
- FY: 42.8%

2.5

DECREASE EXPULSION RATE

Baseline 2019-2020
Students Expelled
Districtwide 0.1%
- EL: 0.0%
- LI: 0.1%
- FY: 0%

2021-2022
Students Expelled
Districtwide 0.2%
- EL: 0.1%
- LI: 0.2%
- FY: 0.1%

2.6

MAINTAIN ALL SCHOOL FACILITIES IN GOOD REPAIR

Baseline 2019-2020
Facilities in Good Repair based on the Facilities Inspection Tool (FIT)
- 100%

2021-2022
Facilities in Good Repair based on the Facilities Inspection Tool (FIT)
- 93%

Goal 3: Year 2 Metric Outcomes

English Learner (EL)
Low-Income (LI)
Foster Youth(FY)

3.1

MAINTAIN FULL IMPLEMENTATION OF FAMILY INVOLVEMENT IN DECISION MAKING

Baseline 2020-2021
District Progress in Building Capacity of and Supporting Family Members to Effectively Engage in Advisory Groups and Decision-Making
Full Implementation

2021-2022
District Progress in Building Capacity of and Supporting Family Members to Effectively Engage in Advisory Groups and Decision-Making
Full Implementation

3.2

INCREASE FAVORABLE RESPONSES REGARDING FAMILY-SCHOOL COMMUNICATION

Baseline 2020-2021
Family School Communication
Percent Favorable
Districtwide 71%

2022-2023
Family School Communication
Percent Favorable
Districtwide 78%

- EL: 81%
- LI: 77%
- FY: *

Data is suppressed if the student population is less than 11

3.3

INCREASE FAVORABLE RESPONSES REGARDING PARENT/FAMILY ENGAGEMENT

Baseline 2020-2021
Parent-Family Engagement
Percent Favorable
Districtwide 57%

2022-2023
Parent-Family Engagement
Percent Favorable
Districtwide 63%

- EL: 65%
- LI: 62%
- FY: *

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Expenditure Update

		Adopted Budget	Remaining Balance	Remaining Percentage
April is month 10 out of 12 Our Goal is to be at 10% or less remaining percentage 	**Goal 1-** Academic Achievement	$170.8m	$17.4m	10%
	Goal 2- School Climate/Campus Environment	$30.7m	$2.3m	7%
	Goal 3- Student, Family, and Community Involvement and Support	$10.8	$1.4m	13%

2023-2024 Budget Information

Governor Newsom's State Budget Proposal

- Proposed State budget for next year is $29.5 billion lower than this year
  - Slower economic growth, but not a recession
  - Revenue outlook is substantially different than the prior two years

Economy Factors that may affect the May Revision to the Governor's Budget Proposal:

- Unpredictability of tax revenue due to the tax deadline extension
- Unemployment rates have increased slightly
- The Federal Reserve raised the interest rate
- Recent turmoil in the banking sector (collapse of Silicon Valley Bank, followed by Signature Bank, and struggles with Credit Suisse and First Republic Bank)

Source: School Services of California, Inc.

All Students State- Base LCFF Funding

English Learner Low-Income Foster Youth	State- LCAP LCFF Supplemental and Concentration Funding
All students	State- One-Time Funding
All students	State- Categorical Funding
Title I & IV- All Students Title II- Training Title III- English Learner	Federal- Title I, II, III, IV
All students	Federal- One-Time Funding
Identified Student Groups	Federal- CSI, TSI, and ATSI

Expenditures can be funded from one source, or from multiple sources.

Major Categories within District Plans	Learning Recovery Emergency Block Grant	Arts, Music, and Instructional Material Block Grant	Federal Funding	LCAP
Standards-aligned professional development and instructional materials	☑	☑	☑	**Actions:** Low-Income Student Achievement, English Learner Student Achievement, Professional Development, Foster Youth, Technology
Enrichment, Supplemental Programs, and Integrated Supports for Pupils	☑	☑	☑	**Actions:** Advanced Learners, IB, AVID, College and Career Readiness, Academic Competitions, VAPA, Cal-SAFE, Transportation, Library Aides, Cadet Corps, Innovation Grants
Decrease or Stabilize Staff-to-Pupil Ratios	☑	☒	☑	**Actions:** Magnet Programs, Low-Income Student Achievement, Smaller Class Sizes, Recruitment and Retention of Experienced Staff, Focus Schools
Early Education and Intervention	☑	☑	☑	**Actions:** Early Childhood Education, Tutoring, Access and Opportunities, Focus Schools, Intervention and Acceleration
Tutoring, Support for Credit Deficient Students, and Increase/Stabilize Instructional Time	☑	☑	☑	**Actions:** Tutoring, Access and Opportunities, Academic Direct Student Support, Intervention and Acceleration, Foster Youth, Focus Schools
Materials, services, and personnel to improve school climate/environment and student wellness	☒	☑	☑	**Actions:** Health Services, Counselors, Crossing Guards, Attendance Improvement, Youth Court
Student, Family, and Community Involvement and Support	☒	☒	☑	**Actions:** Family Engagement, Communications, Community Engagement, Student Advisory Council, Bilingual Support
COVID-19-related materials, supplies, and equipment	☒	☑	☑	**Actions:** N/A
Operational costs	☒	☑	☒	**Actions:** N/A

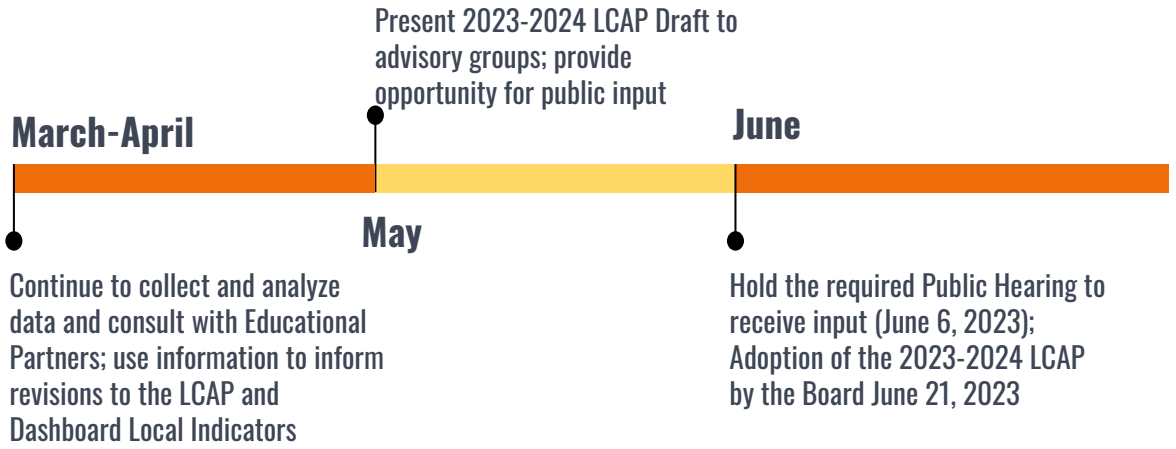
We need your input!

Educational Partner Input

- Educational Partner input survey April 6 through April 23
- Input will be used to inform the 2023-2024 LCAP
- Please share with other Educational Partners that might not be at this meeting

http://bit.ly/3zEuDIX

LCAP Development Timeline



LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

Community Meeting

Mid-Year Update

Thursd… January…h, 2023

…m - 7:00pm

777 N. F St. San Bernardino, CA 92410

Director's Presentations and Input Gathering

Tuesday, March 14…023

…- 7:00pm

4030 Georgia Blvd. San Bernardino, CA 92407

Draft Review and Questions for the Superintendent

Tuesday, May 23rd, 2023

5:30pm - 7:00pm

777 N. F St. San Bernardino, CA 92410

Childcare and Interpretation Services are available.

Participation is also available via Zoom.

Registration is required.

REGISTER AT: https://sbcusd.com/lcapmeeting

For more information, please contact Categorical Programs: **(909) 473-2064**

PLAN DE RENDICIÓN DE CUENTAS Y CONTROL LOCAL (LCAP)

Reunión comunitaria

Informe bianual

Jueves, 26 de …ro de …

…n - 7:00pm

777 N. F St. San Bernardino, CA 92410

Presentación del director y recepción de opiniones

Martes, 14 … marzo d… 023

…- 7:00pm

4030 Georgia Blvd. San Bernardino, CA 92407

Repaso del borrador y preguntas para el superintendente

Martes, 23 de mayo de 2023

5:30pm - 7:00pm

777 N. F St. San Bernardino, CA 92410

Servicio de guardería e interpretación disponibles

Participación disponible también a través de Zoom.

Se requiere inscripción.

INSCRÍBASE EN: https://sbcusd.com/lcapmeeting

Para más información comuníquese con Programas por Categorías: **(909)-473-2064**

Thank you!

SAN BERNARDINO CITY UNIFIED SCHOOL DISTRICT
MAKING HOPE HAPPEN
SINCE 1964