

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: San Bernardino City Unified School District

CDS Code: 36 67876 0000000

School Year: 2023-2024

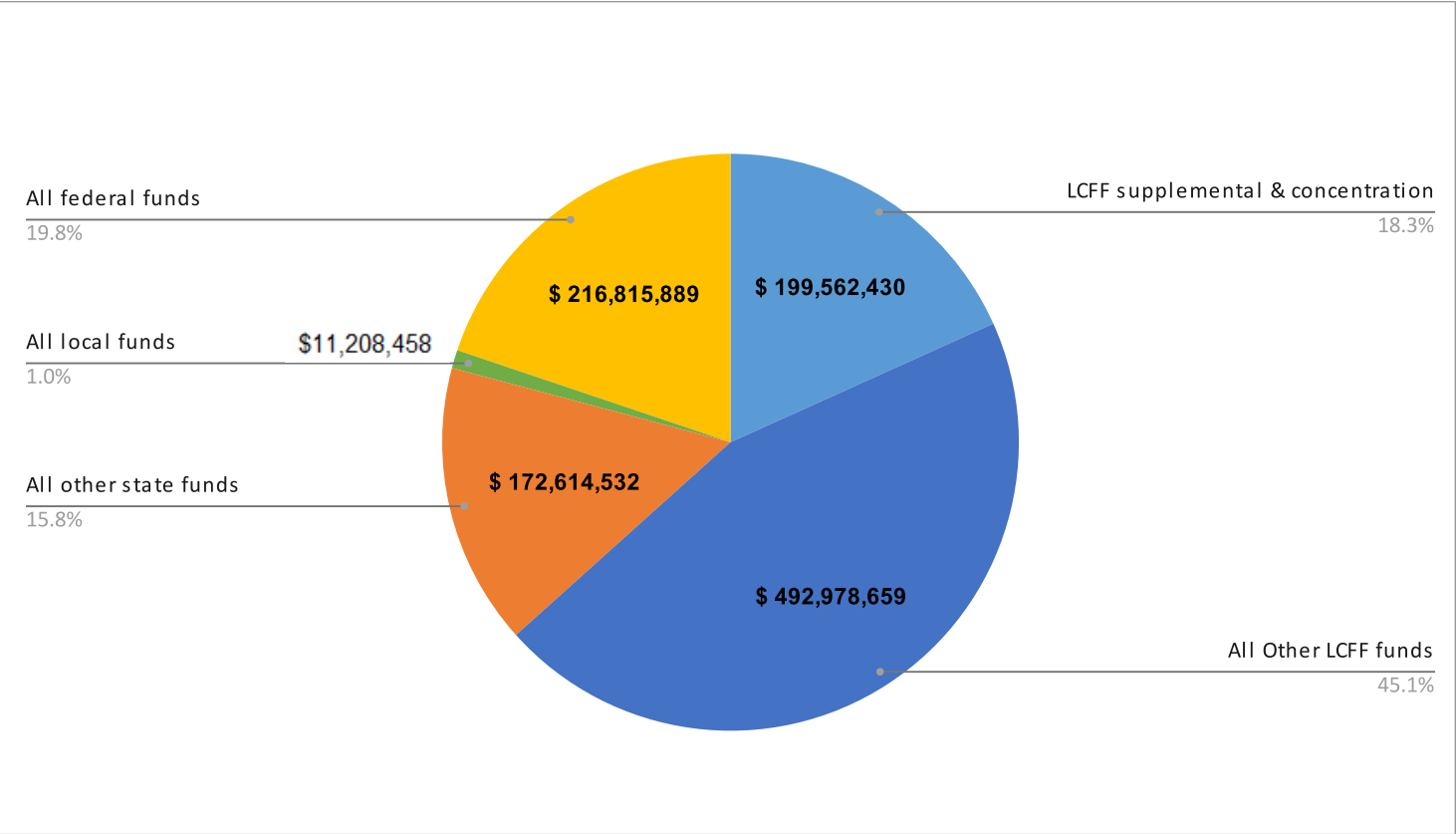
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Director of Fiscal Services

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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).

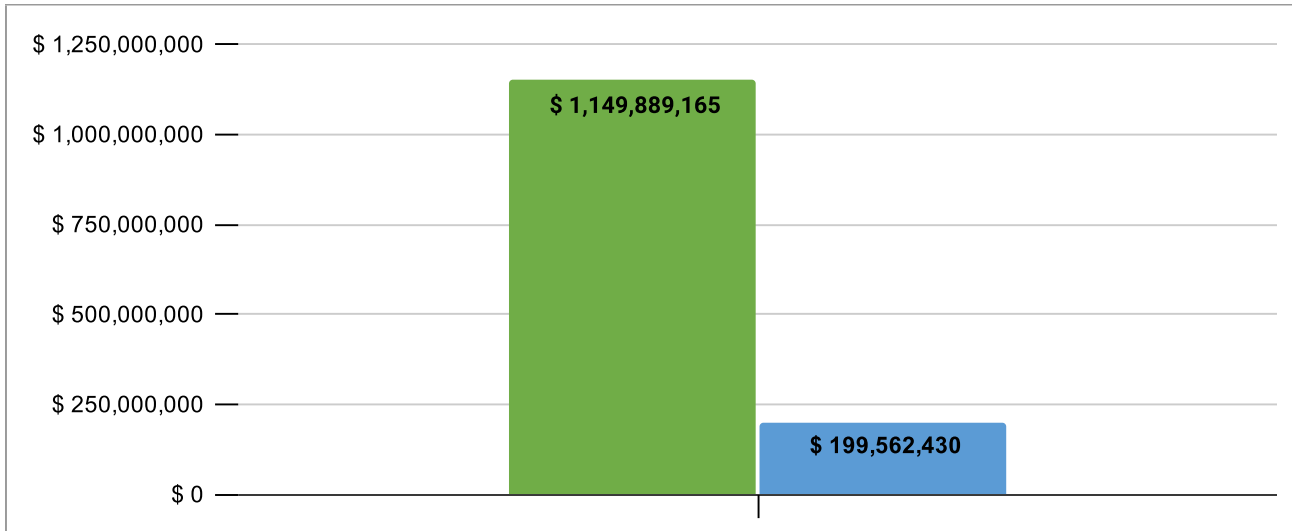
Budget Overview for the 2023-2024 School Year



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

The text description for the above chart is as follows: The total revenue projected for San Bernardino City Unified School District is \$1,093,179,968.28, of which \$692,541,089.00 is Local Control Funding Formula (LCFF), \$172,614,532.28 is other state funds, \$11,208,458.00 is local funds, and \$216,815,889.00 is federal funds. Of the \$692,541,089.00 in LCFF Funds, \$199,562,430.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 San Bernardino City Unified School District plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

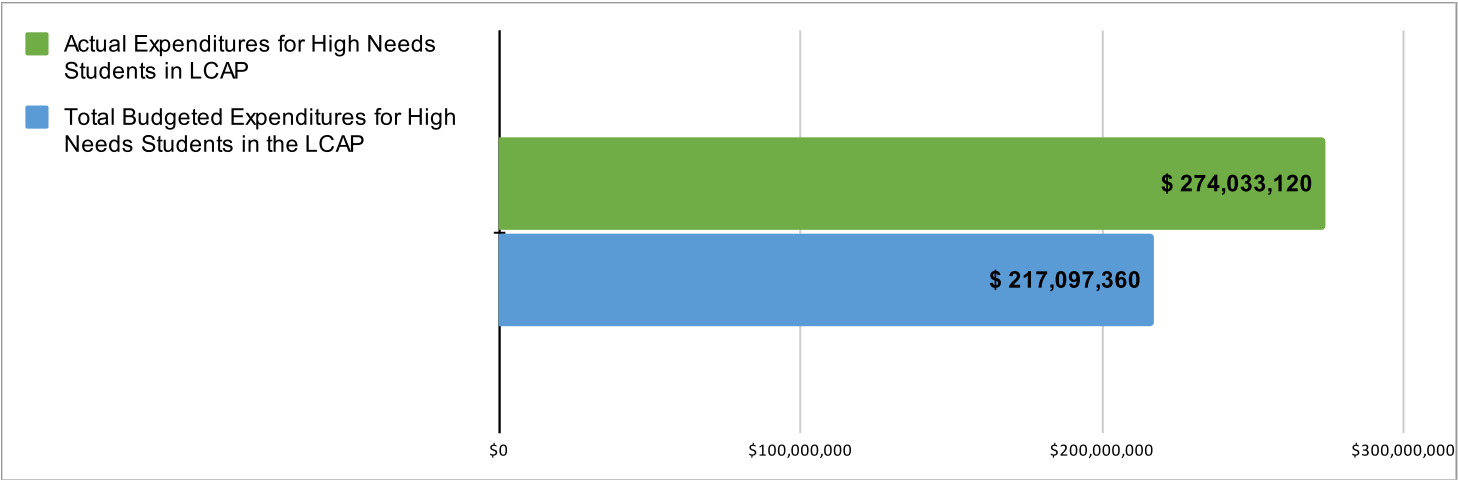
The text description of the above chart is as follows: San Bernardino City Unified School District plans to spend \$1,149,889,165.00 for the 2023-2024 school year. Of that amount, \$199,562,430.00 is tied to actions/services in the LCAP and \$950,326,735.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures for the 2023-2024 school year that are not included in the LCAP, support the base programs including expenditures such as site and departmental staffing, operational support, school police, athletics, Before and After School Programming, Adult Education programs, facilities, and maintenance. Restricted funding is used to support its identified purpose.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, San Bernardino City Unified School District is projecting it will receive \$199,562,430.00 based on the enrollment of foster youth, English learner, and low-income students. San Bernardino City Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Bernardino City Unified School District plans to spend \$199,562,430.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in 2022-2023



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

The text description of the above chart is as follows: In 2022-2023, San Bernardino City Unified School District's LCAP budgeted \$217,097,360.00 for planned actions to increase or improve services for high needs students. San Bernardino City Unified School District actually spent \$274,033,120.00 for actions to increase or improve services for high needs students in 2022-2023.

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
San Bernardino City Unified School District	Ana M. Applegate, Assistant Superintendent of Educational Services	Ana.Applegate@sbcusd.k12.ca.us (909) 473-2086

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.

San Bernardino City Unified School District (SBCUSD) is located in San Bernardino, the 17th largest city in California. Geographically, the area features the beautiful San Bernardino Mountains and National Forest, Little Mountain, and Perris Hill.

SBCUSD was established in 1964 and is currently the eighth-largest school district in the state with 74 schools, Transitional Kindergarten (TK) through high school, including 49 elementary schools, 11 middle schools, 6 comprehensive high schools, 2 continuation high schools, 2 special schools (including the Virtual Academy), 2 special education schools, and 7 child development centers to serve our diverse group of students. The 12 state-funded charter schools in SBCUSD must create their own Local Control and Accountability Plan (LCAP).

The Unduplicated Pupil Percentage (UPP) of students classified as English Learners (EL), Low-Income (LI), and Foster Youth (FY) is 90.24%. SBCUSD is made up of approximately 45,971 students, with 23.2% English Learners, 30.1% of which are Long Term English Learners (LTELs), 89.7% Low-Income, 0.9% Foster Youth, 7.5% Students Experiencing Homelessness, 13.2% Students with Disabilities, and 9.5% students identified as Gifted and Talented (GATE). The student population comprises a variety of ethnicities, with 82.2% identifying as Hispanic or Latino, 9.0% African American, 4.2% White, 1.3% Asian, 2.2% Two or more races, and 1.0% identifying as another race. While most students who classify as English Learners speak Spanish, many languages are spoken by students throughout the District, including Vietnamese, Khmer, Arabic, Filipino, Samoan, Hindi, Punjabi, Hmong, and Thai.

SBCUSD students and the community of SBCUSD are served by a thoughtfully developed Framework for Excellence, with which all other district plans are aligned. The alignment of all district plans allows for a focus on the following:

- Academic Achievement
- College and Career Success
- Social Emotional Learning and Wellness
- Family Engagement
- Health and Safety

San Bernardino City Unified School District's LCAP reflects support for programs and services such as:

- Advancement Via Individual Determination (AVID)
- Gifted and Talented Education (GATE)
- Visual and Performing Arts (VAPA)
- College and Career Pathways and Linked Learning
- Social-Emotional Learning and mental health support services
- Positive Behavior Intervention Support (PBiS) and Restorative Justice
- Professional development
- Academic direct student support
- Recruitment and retention of experienced staff

Reflections: Successes

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

San Bernardino City Unified School District (SBCUSD) observed progress and many successes based on a review of the California School Dashboard, and local metrics, as well as National, State, and local recognitions and events.

Goal 1: Academic Achievement

Based on the most recent Dashboard data from the 2021-2022 school year, SBCUSD English Learner (EL) Progress has increased from 42.0% to 50.3% of ELs progressing toward English language proficiency (representing an 8.3 % point increase). The EL percent of graduates who completed at least one Career and Technical Education (CTE) Pathway demonstrated growth from 9.0% to 15.1%, which is a total of 6.1 percentage points in comparison to baseline data (Action 6, English Learner Student Achievement).

The graduation rate for Foster Youth (FY) students increased by 13.6 percentage points compared to baseline data. The District observed a slight decrease from 7.4% to 7.1% of FY students who were suspended in comparison to baseline data, which demonstrates improvement (Action 7, Foster Youth Support Services).

The District observed growth in the Districtwide, EL, Low-Income (LI), and FY data in the Four-Year Graduation Rate and the Four-Year A-G Completion Rate. Additionally, compared to baseline data, SBCUSD now has zero teacher misassignments (Action 9, Multilingual Education).

Based on local NWEA Map Assessment data, for Math, there is Districtwide improvement between the Winter of 2023 and the Fall of 2021(baseline data) Math. The Winter 2023 NWEA Math Assessment results indicate an increase of 1.0% Districtwide, an increase of 1% of EL students, an increase of 0.9% of LI students, and an increase of 4.2% of FY students who met the Math target. Arroyo Valley demonstrated growth in the rate of all students completing IB exams with a 4 or higher, moving from 50% to 63.8% compared to the baseline (Action 2, International Baccalaureate). The District decreased both Middle school and High school dropout rates by 0.1% each in comparison to baseline data (Action 16, Cal-SAFE).

The U.S. Department of Education recognized Richardson PREP HI Middle School as a 2022 National Blue Ribbon School. The California Pivotal Practice School Awardees for 2022 from SBCUSD include Colonel Joseph C. Rodriguez PREP Academy, Juanita Blakely Jones Elementary, Kimbark Elementary, and Serrano Middle School. For the third year, SBCUSD received the distinction of one the 2023 Best Communities for Music Education District from the National Association of Music Merchants, or NAMM (Action 15, Visual and Performing Arts).

SBCUSD is proud of the progress that has been made in building A-G-aligned pathways at the secondary level. Many of the pathways have earned the distinction of Gold or Silver. The Gold Pathways at Arroyo Valley High School include Construction Opportunities in Renewable Energy Academy, Digital Photography, Film & Broadcasting, Graphic Design & Digital Imaging, and Business and Logistics. The Gold Pathways at Pacific High School include Biomedical Honors, Adobe, and Business Management. The Gold Pathways at San Andreas include Business & Technology and Health Science. The Silver Pathways at Cajon High School include Theatre Arts, IB Film Theory & Production, Automotive Technologies, and Behavioral Health & Human Services. The Silver Pathways at Indian Springs High School include Sports Medicine, Patient Care, Machining, Marketing & Advertising, Technical Theatre, and Digital Design. The Silver Pathways at San Geronio High School include Project Lead the Way Biomedical Science and Child Care Occupations. The Silver Pathway at San Bernardino High School is Project Lead the Way Engineering. The Silver Pathways at Arroyo Valley High School are Teaching Academy and Global Leadership Academy (Action 4, College and Career Readiness).

SBCUSD is also proud to host many events to support the implementation of LCAP actions. The District hosts the only Latino History Bee in California, where middle and high school students test their knowledge of Latin-American and Hispanic history, showcasing Latino and Hispanic culture (Action 11, Academic Competitions). Elementary and Secondary schools received AVID certification by completing the requirements and demonstrating the full implementation of an AVID program (Action 5, Advancement Via Individual Determination).

The Literacy Task Force is committed to increasing literacy rates by engaging our District community, creating opportunities to build awareness around the importance of reading, and creating literacy publications to inform and celebrate literacy. This includes the Literacy Fair held in March 2023, where hundreds of scholars participated in virtual and in-person activities and programs to support in-class literacy instruction (Action 22 Supplemental Instructional Materials).

The Access to Learning for All Students (ATLAS) Department held a Youth Summit for students in foster care to provide students and families with resources (Action 7, Foster Youth Support Services).

SBCUSD has the following planned actions to maintain the progression of Academic Achievement in the following Goal 1, Actions: International Baccalaureate (IB), College and Career Success, Advancement Via Individual Determination (AVID), Visual and Performing Arts (VAPA), English Learner Student Achievement, Foster Youth Support Services, Academic Competitions, and Academic Direct Student Support.

Goal 2: School Climate/Campus Environment

The Student Wellness and Support Services (SWSS) Department provided many health services, including 15 immunization clinics, 67 dental events, and 5,925 Hazel Health visits (Action 3, Wellness Staff and Materials). SWSS provided mental health services (Action 4,

Mental Health Therapy Staff and Materials), which included more than 4,000 classroom lessons on mental health, more than 3,000 small group counseling and social and emotional learning (SEL) lessons, 72 students are receiving Health, Empower, Advocate, Resilience Through Therapy (HEART), and more than 1,000 students are receiving support counseling through a contracted service (Action 2, Counseling Support Staff and Materials). Additionally, the District observed an increase of 15 percentage points in elementary school FY students' percent of favorable responses on the Student Culture and Climate Survey (Action 7, Counselors and Action 15, Elementary Vice Principals).

SBCUSD has the following planned actions to maintain the progression of the School Climate and Campus Environment in the following Goal 2, Actions: Counseling Support Staff and Materials, Wellness Staff and Materials, Mental Health Therapy Staff and Materials, Climate and Culture Staff and Materials, Attendance Staff, and the Student Advisory Council.

Goal 3: Student, Family, and Community Involvement and Support

The District observed an increase of seven percentage points in comparison to baseline data in the total amount of favorable responses regarding Family School Communication, as well as an increase of six percentage points in comparison to baseline data in the total amount of favorable responses regarding parent and family engagement.

SBCUSD has the following planned actions to maintain the progression of Student, Family, and Community Involvement and Support in the following Goal 3, Actions: Family Engagement, Interpretation and Translation Services, and Targeted Enrollment Support.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of the 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.

Academic Achievement of Students with Disabilities and African American students are the two identified student groups eligible for Differentiated Assistance based on the CA Dashboard.

Differentiated Assistance

The "Plan-Do-Study-Act" (PDSA) cycle is a continuous improvement model used to develop and implement action plans to support African American Students and Students with Disabilities academic achievement in ELA and Math. As a data-driven District, the work of PDSA began long before identifying the student groups under the Differentiated Assistance program.

A representative group of Educational Partners, including parents, administrators, and District-Level administrators, began examining the academic data points. The data examined included: current PDSA action plans, CA Dashboard, and local metrics.

Along with Educational Partners, the Equity Targeted and Student Achievement Department leveraged the work of the African American Task Force (established in 2014) to develop the "Improvement Plan for African American Student Achievement (IPAASA)." The IPAASA plan

includes the following goals: 75% of African American (AA) 3rd graders will meet grade level ELA standards; 75% of AA 8th graders will meet grade level math standards; 75% of AA 9th-10th graders will pass Integrated Math 1, complete 1 or more advanced courses prior to graduation, and graduate College and Career Ready; additionally 20 or more schools will have an active AAPAC and coordinate and facilitate 4 or more District-wide events. Included in the IPAASA are the data points that will be monitored and where support will be provided. With the focus on improving academic achievement, there will be positive impacts on suspensions and attendance in several ways, including increasing engagement and motivation, improving self-esteem and confidence, providing positive reinforcement, and developing problem-solving and decision-making skills.

Along with Educational Partners, the Special Education Department has built upon work within their Department to address the academic needs of Students with Disabilities. A diverse team of staff, leaders, and parents engaged in the PDSA model to establish support for the targeted student group. The committee focused on improving access to rigorous academic content standards, implementing a universal screener as part of the Multi-Tiered Systems of Support (MTSS) process, and providing educational resources. The following goals were set: By June 2024: 75% of secondary Special Day Class Mild/Moderate (SDC M/M) teachers will be assessing students using Let's Go Learn LGL in the areas of ELA and Math, twice a year, according to the assessment calendar; SWDs will have a minimum of a year's growth based on the student's growth norm and/or increase +10 Scaled Score Points on ELA SBAC Test Results; and SWDs will have a minimum of a year's growth based on the student's growth norm and/or increase +10 Scaled Score Points on Math SBAC Test Results. The plan includes monitoring tools, reporting to Educational Partners, and professional development to support the plan's implementation.

Two diverse teams of Educational Partners met to participate in the PDSA cycle to develop and implement strategic plans to address Suspension and Chronic Absenteeism. A review of non-academic CA Dashboard data, local metrics, and current action plans.

The Attendance plans were written in a tiered approach at both the District and School Site level. Actions to address Chronic Absenteeism include the following:

- Tier I- Weekly check-ins with attendance staff; guidance documents with best practices and applicable education code; 1-1 training for site attendance teams; District-wide attendance events and campaigns; and celebration events to promote positive attendance.
- Tier II- Truancy letters will be generated by the Central Office and sent to families at 65 of the 74 schools; School Attendance Review Team (SART) meeting support at 65 of the 74 sites; Operation Student Recovery (twice a year); home visits; provide attendance banners; assign Community Health Education Worker (CHEW) to high-need schools; provide incentives for targeted schools; and Bringing Hope to Saturday ADA recovery at select sites.
- Tier III- Bi-Weekly check-in with site staff; School Attendance Review Board (SARB) meetings; Youth Court; and referrals for wrap-around services.

School sites were then further required to establish diverse PDSA teams to create site-level plans that address Students with Disabilities and African American students for Chronic Absenteeism. Each of the written plans required a tiered approach with support provided to all (Tier I), some (Tier II), and few (Tier III).

The Safety and Disproportionality teams were composed of several team members representing the perspectives of different Educational Partner's. The teams reviewed CA Dashboard data, local metrics, Educational Code, District plans (e.g. Progressive Discipline Guide) and research-based intervention options. The San Bernardino City Unified School District (SBCUSD) Progressive Discipline Guide promotes a Districtwide culture of proactive intervention and consistent consequences grounded in evidence-based practices. This document provides guidance to sites with regard to consequences, discipline, intervention, other means of correction, Positive Behavioral Interventions and Supports (PBiS), and Restorative Practices. Actions developed during the PDSA cycle to address suspension of African American students include training on "Other Means of Correction" for Administrators, Teachers, and School Sites; interventions including 5:1 ratio (positive : correction); restorative question cards; MTSS Process; and high/low referrals. Resources were also developed for administrators and administration designee staff including tips for success, checklists, due process rights, incident statement forms, and professional development opportunities.

Locally Identified Areas of Need

Prior to the 2020 school closures resulting from the COVID-19 pandemic, SBCUSD had identified chronic absenteeism and suspension as areas of critical need. A-G completion, CTE completion, and student academic achievement in English Language Arts (ELA) and Math were also locally identified as critical needs. Current Local District Data from the 2022-2023 school year continues to reflect the same areas of critical need.

English Language Arts and Math Achievement

The California Assessment of Student Performance and Progress (CAASPP) was administered during the Spring of 2022. The assessment results reported on the California Dashboard indicate that students in grades 3-8 and grade 11 scored 45 points below the standard in English Language Arts (ELA), which placed all students in the Low-status level. Math was 90.2 points below the standard, placing all students in the Low-status level. Based on previous CAASPP data (from the 2018-2019 school year), ELA was 25 points below the standard, and Math was 61.9 points below the standard. The most current CAASPP data continues to validate SBCUSD's identified need for English Language Arts and Math Achievement as an area of need.

The ELA CAASPP results indicated that EL students scored 64.8 points below the standard, LI students scored 49.3 points below the standard, and FY students scored 65.6 points below the standard, all comprising the Low-status level. Compared to all SBCUSD students, the lowest performing student groups were Students with Disabilities (SWD) at 122.7 points below the standard and African American(AA) students at 76.5 points below the standard. The two student groups comprise a Very Low-status level.

The Math CAASPP results indicate that EL students scored 102.7 points below the standard, LI students scored 94.4 points below the standard, and FY students scored 112 below the standard. Compared to all SBCUSD students, the lowest performing student groups were Students with Disabilities at 159.5 points below the standard and African American students at 125.6 points below the standard. The two

student groups comprise the Very Low-status level along with English Learners and Foster Youth students. Low-Income students are within the Low-status level.

SBCUSD has selected the NWEA Map Assessment as a local measure to guide instruction and identify student needs. The NWEA was administered in the Fall of 2022 and again in the Winter of 2023 to students in grades K-12. The data is as follows:

	NWEA Fall 2022 ELA	NWEA Winter 2023 ELA
Overall	21.2%	20.7%
EL	6.9%	6.2%
LI	20.2%	19.2%
FY	13.7%	13.3%
AA	16.9%	16.6%
SWD	6.4%	6.2%

	NWEA Fall 2022 Math	NWEA Winter 2023 Math
Overall	17.0%	16.6%
EL	7.1%	7.4%
LI	15.8%	15.2%
FY	10.3%	9.6%
AA	10.5%	10.7%
SWD	5.6%	5.9%

SBCUSD continues to identify student ELA and Math performance as an area of continued need. To address the issue of academic achievement, the District will continue to support students’ academic skills and content knowledge to ensure academic achievement as described in Goal 1, Action 17: Tutoring. Additionally, Goal 1, Action 12: Professional Development, will improve the educational experience of unduplicated students by increasing staff capacity and teacher clarity through ongoing professional development, including training in social-emotional learning mental health, grading practices, implementation of standards-aligned curriculum, and instructional best practices.

Chronic Absenteeism

SBCUSD's Chronic Absenteeism data on the 2022 California Dashboard indicates that 44.7% of all students were chronically absent, which placed all students in the Very High-status level. The Very High-status level comprises all 13 student groups, which includes English Learners, Low-Income, and Foster Youth students. The 2023-2024 LCAP continues to address the identified need in the following actions of Goal 2, Action 11: Attendance Incentives and Action 12: Attendance Staff which states that the Positive Youth Development Department will help improve student attendance by providing attendance incentives and attendance staff principally directed to English Learners, Low-income, and Foster Youth students.

According to the District Data Dashboard, as of February 2023, 34.8% of all SBCUSD students are chronically absent. Elementary School chronic absenteeism is at 37.7%, Middle School chronic absenteeism is at 28.6%, and Comprehensive High School absenteeism is at 30.4%.

33.5% of English Learner (EL) students are chronically absent, 1.3% less than the overall SBCUSD student population. 35.7% of Low-Income (LI) students are chronically absent, 0.9% more than the overall SBCUSD student population. 32.5% of Foster Youth (FY) students are chronically absent, 2.3% less than the overall SBCUSD student population.

Suspension Rate

SBCUSD's Suspension data on the 2022 California Dashboard indicates that 4.7% of all students were suspended for at least one day, which places all students in the High-status level. The Very High-status level is composed of African American students. The 2021-2024 LCAP continues to address the identified need throughout Goal 2.

According to the District Data Dashboard, as of February 2023, 3.2% of all SBCUSD students have been suspended at least one day. Elementary School suspension is 1.2%, Middle School suspension is 6.2%, and Comprehensive High School suspension is 5.4%.

2.3% of English Learner students have been suspended at least one day, which is 0.9% less than the overall SBCUSD student population. 3.4% of Low-Income students have been suspended at least once, which is 0.2% more than the overall SBCUSD student population. 6.3% of Foster Youth Students have been suspended at least once, which is 3.1% more than the overall SBCUSD student population.

To address the suspension rate, SBCUSD will implement Positive Behavior Intervention Supports (PBIS) at sites, as well as restorative practices included in Goal 2, Action 7: Counselors at the District and site levels will provide support to improve mental health and social-emotional wellness principally directed to Foster Youth and Low-Income students. Administrators and staff are trained in social-emotional learning and mental health found in Goal 1, Action 12: Professional Development.

LCAP Highlights

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

San Bernardino City Unified School District's (SBCUSD) 2023-2024 LCAP is driven by Key Performance Indicators (KPIs) that are aligned with state and local performance indicators and measure progress toward meeting three major goals and related actions:

Goal 1: Academic Achievement

Student academic performance, including English proficiency, will be at a Standard Met, or greater level, based on rigorous core content standards, resulting in a high school diploma. Emphasis will be placed on learning acceleration related to the COVID-19 pandemic, A-G coursework, STEAM (Science, Technology, Engineering, Arts, and Mathematics), College and Career Pathway access, and vocational skills opportunities. The actions include the following:

- The District provides enrichment opportunities such as Gifted and Talented Education (GATE) Goal 1, Action 1, International Baccalaureate (IB) Goal 1, Action 2, and Magnet Programs to support the achievement of advanced learners Goal 1, Action 2 .
- The District builds staff capacity in best practices for educating students through personnel who will coordinate professional development and progress monitoring Goal 1, Action 12.
- The College and Career Readiness Department supports increases in student A-G and Career Technical Education (CTE) completion rates through personnel who will coordinate academic services and progress monitoring Goal 1, Action 4.
- The Multilingual Programs Department supports the academic achievement of English Learner students through personnel who will provide progress monitoring and professional development Goal 1, Action 6.
- The Specialized Programs Department promotes the content area of academic achievement of Foster Youth and Students Experiencing Homelessness through liaisons who will provide support services and access to resources Goal 1, Action 7.
- The Transportation Department provides transportation to students (to and from school) to ensure access to in-person education Goal 1, Action 8.
- The Human Resources Department reduces class sizes to improve student learning experiences in 8th and 9th grade English Language Arts (ELA) and Math by increasing instructional personnel Goal 1, Action 10.
- Educational Services increases staff capacity and teacher clarity through ongoing professional development, including training on social-emotional learning, mental health, grading practices, implementation of standards-aligned curriculum, and instructional best practices Goal 1, Action 12.
- The Information Technology Department provides Chromebooks and technology support to students, parents, and staff to increase access to the curriculum and support assessment, Goal 1 Action 14.

Goal 2: School Climate/Campus Environment

To support student academic achievement and engagement, all students will be educated in welcoming learning environments that are clean, safe, well-maintained, drug-free, and conducive to learning. Emphasis will be placed on social-emotional learning and positive relationships to reduce suspension, citation, and chronic absenteeism rates. The actions include:

- The Student Services division provides health support, including a health coordinator, nurses, and health aides to increase student physical wellness Goal 2, Actions 1, 2, 3, 4, 5, and 6.
- Counselors at the District and site levels support mental health and the social-emotional wellness of students Goal 2, Action 7.
- The Positive Youth Development Department provides tiered interventions to students and families to improve attendance Goal 2, Action 11, 12, and 13.
- The Positive Youth Department supports student behavior through rewards and Positive Behavior Intervention Support (PBIS) strategies, including Youth Court Goal 2, Action 10.
- The Student Leadership Advisory Council will implement community service projects to facilitate student leadership development Goal 2, Action 14.

Goal 3: Student, Family, and Community Involvement and Support

SBCUSD will engage, educate, and involve students, families, caregivers, and the community as partners. Emphasis will be placed on enhancing academic achievement, careers, and social services through a network of resources, allies, and alliances. The actions include:

- The Family Engagement Department provides training, workshops, and opportunities for parents to get involved in District decision-making processes to build capacity Goal 3, Action 1.
- The Family Engagement Department builds and facilitates partnerships with the community to benefit District initiatives and promote student achievement Goal 3, Action 1.
- The Communications Department provides supplemental interpretation services and bilingual support to families in their home languages to increase two-way communication between families and the District, as well as to engage the community as partners Goal 3, Action 2.
- The Enrollment and Placement Services Department advertises District programs and Enrollment Fairs to increase student enrollment Goal 3, Action 3.

Comprehensive Support and Improvement

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

Schools Identified

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

The following schools have been identified for Comprehensive Support and Improvement:

Middle Schools:

- Del Vallejo Middle School (Low Performing)

High School:

- Sierra High School (Cohort Graduation Rate)

Support for Identified Schools

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

The District utilizes the School Plan for Student Achievement (SPSA) collaborative process to meet the requirements of Comprehensive School Improvement (CSI) plans.

The SPSA requirements for CSI were presented to the site leaders in a whole-group format, followed by subsequent meetings for support and technical assistance. The presentation entailed an explanation of the requirements integrated into the SPSA.

The Categorical Programs Department comprises the Director, Coordinator, and six Program Specialists. Each school is assigned a Program Specialist who works closely with the site leader and their team throughout the year. To prepare the sites and provide technical assistance, the Categorical Programs Department partners with each CSI school to support them through the collaborative planning process. Sites review their calendars and set dates to engage their Educational Partners through systems such as School Site Council (SSC), English Learner Advisory Committee (ELAC), African American Parent Advisory Council (AAPAC), student and teacher leadership teams, Professional Development Team (PDT), town hall meetings, Open House, as well as a variety of events such as Coffee with the Principal and family nights. Additionally, parents complete an annual District Panorama Parent Survey, which provides information/input at the District level and at each identified school site. The site describes its engagement process in its SPSA within the section titled “Purpose, Involvement, Resource Inequities.”

As additional support, each school received a data dashboard that outlines the current data as well as previous years (for comparison). Along with Educational Partners, each school analyzed the data to identify common themes, strengths, challenges, and opportunities for improvement. It is during this time that sites conducted their root-cause analysis and identified resource inequities. The site summarized its data analysis, root-cause analysis, and resource inequities in its SPSA within the section titled “Purpose, Involvement, Resource Inequities.”

In the SPSA section titled “2022-2023 Program Evaluation – LCAP, Title I and CSI and 2023-2024 Needs Assessment,” the schools used qualitative and quantitative data to determine effectiveness and ineffectiveness. The data analysis, root-cause analysis, resource inequities, and evaluation were used to develop new goals and to create the site’s Needs Assessment. The schools developed goals for English Language Arts, Mathematics, English Learner progress, Chronic Absenteeism, Suspension, Parent-Family Engagement, Graduation Rate (High Schools), and College and Career (High Schools). The Needs Assessment and goals informed the development of the SPSA section titled, “LCAP, Title I, and CSI Action Plan.”

Each site’s Action Plan includes evidenced-based actions designed to address the needs identified during the Needs Assessment and address resource inequities. In addition to a detailed description of the action, the site indicated whether or not CSI funds have been allocated to support the implementation of the action.

Each school site includes the following requirements in its SPSA: a collaboratively developed plan that is informed by all indicators, including student performance against long-term goals; SMART goals with assigned metrics and expected outcomes; evidence-based interventions, strategies, and activities; and approval by the School Site Council (SSC).

Once a draft of the SPSA was complete, it was presented over at least two meetings to ensure that Educational Partners had sufficient opportunities to provide feedback and input. Once approved by SSC, the plan was submitted to the Categorical Programs Department.

The Categorical Programs Department reads through each plan to ensure the requirements have been met before submitting the plan to the School Board for approval.

Once the plans are approved, the site will begin the implementation and monitoring process. These processes are guided by the School Site Council Monitoring Record which requires sites to present the plan again at the beginning of the school year, provide regular budget and data updates, and seek feedback from Educational Partners. The cycle of evaluating and updating their SPSA begins again in the Winter of each school year.

Ongoing Centralized Support

One of the core components of the District-Level CSI plan is to build the capacity of educators, staff, and administrators through professional development. Professional development will be provided to CSI schools and staff that support them on evidence-based topics such as Multi-Tiered System of Supports (MTSS), Universal Design for Learning (UDL), Professional Learning Communities (PLC), Teacher Clarity, using data such as NWEA to inform teaching and CORE Coaching. Educators, staff, and administrators will have the opportunity to attend various interactive workshops at the District and Site level, including one-on-one coaching sessions, periodic “open house” skill clinics, and theme-based workshops held either in-person or virtually.

Monitoring and Evaluating Effectiveness

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

The San Bernardino City Unified School District (SBCUSD) collaborates with Educational Partners, including site administrators, support staff (program facilitators, classified staff), parents, and community members representing the two CSI schools. Throughout the improvement

process cycle, several meetings are hosted for Educational Partners to stay abreast of School Plan for Student Achievement (SPSA) and Comprehensive School Improvement (CSI) requirements and to provide input for the needs they believe are important to address. Plans are reviewed and/or revised and evaluated by site leaders and Educational Partners. The evaluation process includes examining the effectiveness of the actions in alignment with the site metrics and allocated funds. Based on the results, all Educational Partners revise plans and begin another improvement cycle.

The District utilizes the School Site Council (SSC) Monitoring Record to guide sites in monitoring and evaluating the implementation and effectiveness of the CSI school plans. The SSC Monitoring Record includes specific “check-in” dates to ensure interventions/activities are monitored throughout the school year. The SSC Monitoring Record provides a timeline, as well as specific data to monitor and report during the School Site Council and English Learner Advisory Committee meetings. An example from the timeline is *SPSA Monitoring #1: Using District and Site-based metrics identified in the SPSA Goals; Present summary of District and Site Formative Student Data for ELA, Math, and Title I Intervention Programs including English Learners, African American, and ATSI identified student groups (example: NWEA, iReady, Learning Center program assessments, universal screener data, chronic absenteeism, suspensions, etc.)* Time is given during the meetings for input and planning the next steps. All findings become part of the needs assessment in the school’s SPSA.

Using a team approach, there is a five-step process for monitoring and evaluating the CSI plans.

1. Each identified CSI school has a central office staff member (Program Specialist) assigned to provide direct support and technical guidance in allocating the funds and selecting appropriate interventions.
2. The SSC Monitoring Record is utilized for guidance and as a monitoring timeline.
3. CSI plans are read by Categorical Programs staff, and guidance is given for schools to address any identified issues.
4. The Director of Categorical Programs reviews CSI funding allocated to sites and meets with each CSI school principal to discuss and ensure the funding is used appropriately, according to the Every Student Succeeds Act (ESSA) requirements.
5. Plans and implementation are evaluated using the CA Dashboard, SBCUSD site data, and classroom/program walkthrough data to ensure the quality implementation of each identified intervention. Additionally, the annual SPSA/CSI review includes the section of the SPSA where each expenditure/program is considered for effectiveness. The areas to address are consistent with the State’s evaluation process addressing three areas: 1) What is effective? 2) What has not been effective? 3) What are the next steps?

The California Dashboard is a key data point for monitoring student progress and in-depth evaluation. Monitoring data also includes calendars, walk-through logs, reflections, and notes about coaching sessions, as well as assessment data and grades. At the end of the year, site leaders and their teams hold meaningful discussions with Educational Services staff regarding appropriate steps to take as the SPSA/CSI plans are developed for the following year.

Engaging Educational Partners

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

One of the highest priorities of the San Bernardino City Unified School District is the involvement of Educational Partners, including parent advisory groups such as:

Community Special Education Advisory Committee (CAC), District African American Parent Advisory Council (DAAAC), District Advisory Council (DAC), Superintendent’s Parent Advisory Council (S-PAC as statutorily required) comprised by parents/guardians of English Learners, Low-Income, Foster Youth, and Special Education students, Student Leadership Advisory Council (SLAC) and District English Learner Advisory Committee (DELAC as statutorily required); and

Parents, community members, students, families (including families that speak languages other than English), District administrators (including school principals and vice principals), special education administrators within our Special Education Local Plan Area (SELPA), teachers, other educators, school staff, local bargaining units, and individuals or advocates representing the interest of children with disabilities, English learners, homeless students, foster youth, and migratory students.

Providing updates to our community on the actions and expenditures listed in the LCAP, as well as gathering input and feedback from Educational Partners, were activities conducted throughout the school year. The District contacted its Educational Partners to notify them of LCAP development opportunities and associated dates through the Districtwide communication system (ParentSquare), e-mails, flyers, social media, individual school websites, and the District website. The LCAP calendar below provides a comprehensive list of the meetings that led to developing the 2023-2024 Annual Local Control and Accountability Plan (LCAP) Update.

Hybrid meetings were held between September 2022 and May 2023. More than 30 meetings were held to inform and gather input from all Educational Partners. All input was gathered through the following means: Presentation to Parent Advisory Groups (DELAC, DAC, DAAAC, S-PAC, and CAC), Student Advisory presentation, Jamboard, Surveys, Question and Answer with parent advisory groups, and comments during parent advisory group presentations.

The following meetings contributed to the development of the 2023-2024 Annual LCAP Update:

<u>Meeting Date</u>	<u>Educational Partners Group</u>	<u>Topic</u>
September 16, 2022	Directors/LCAP Leads	Accountability of Goal Actions
October 6, 2022	District African American Advisory Council	LCAP Update
October 7, 2022	District English Learner Advisory Committee	LCAP Update
October 13, 2022	District Advisory Council	LCAP Update
November 17, 2022	Community Advisory Committee	LCAP Update
December 13, 2022	Board Meeting	LCAP Update with First Interim

January 13, 2023	District English Learner Advisory Committee	LCAP Mid-Year Update
January 19, 2023	District Advisory Council	LCAP Mid-Year Update
January 26, 2023	Educational Partners Community Meeting	LCAP Mid-Year Update
January 30, 2023	Directors/LCAP Leads	Progress Monitoring and Assistance
March 2, 2023	District African American Advisory Council	LCAP Mid-Year Update
March 9, 2023	District Advisory Council	LCAP Annual Update Process
March 13, 2023	Student Leadership Advisory Council	LCAP Annual Update Input
March 14, 2023	Educational Partners Community Meeting	LCAP Annual Update Input
April 4, 2023	Cabinet Meeting	LCAP Annual Update
April 6, 2023	District African American Advisory Council	LCAP Annual Update Input
April 7, 2023	District English Learner Advisory Committee	LCAP Annual Update Input
April 13, 2023	SELPA Consultation	LCAP Annual Update Input
April 13, 2023	Community Advisory Committee	LCAP Annual Update Input
April 20, 2023	District Advisory Council	LCAP Annual Update Input
April 24, 2023	Superintendent's Parent Advisory Council	LCAP Annual Update Input
April 25, 2023	Local Bargaining Union Consultation	LCAP Annual Update Input
May 4, 2023	District African American Advisory Council	LCAP Annual Update
May 5, 2023	District English Learner Advisory Committee	LCAP Annual Update
May 11, 2023	District Advisory Council	LCAP Annual Update
May 15, 2023	Student Leadership Advisory Council	LCAP Annual Update
May 18, 2023	Community Advisory Committee	LCAP Annual Update
May 22, 2023	Superintendent's Parent Advisory Council	LCAP Annual Update
May 23, 2023	Educational Partners Community Meeting	LCAP Annual Update
June 6, 2023	Board Meeting	LCAP Public Hearing
June 20, 2023	Board Meeting	LCAP Adoption

On March 4, 2023, an LCAP Educational Partners Committee Meeting was held to review the following: 2022-2023 LCAP goals, to provide mid-year outcome data related to metrics identified in the 2022-2023 LCAP, to provide mid-year expenditure and implementation data on all actions identified in the 2022-2023 LCAP, and to gather targeted input from all Educational Partners including the District's parent advisory groups including the CAC, DAC, DAAAC, and the DELAC. The details of the 2022-2023 LCAP were shared, and oral feedback on the plan was collected. Additional feedback was collected from March 1 through May 24 via the District LCAP Survey that was shared with all Educational Partners.

A draft of the LCAP was presented during the Educational Partners Community Meeting on May 23, 2023. A special invitation was extended to the following Educational Partners: CAC, DAC, DAAAC, DELAC, Student Leaders Advisory Council (SLAC), Superintendent's Parent Advisory Council (S-PAC), and all local bargaining unions. Representatives from DAC, DAAAC, DELAC, and S-PAC attended the Community Meeting. Following the meeting, the LCAP draft was posted publicly on the District website on June 2, 2023. A Public Hearing was held at the regularly scheduled Board Meeting on June 6, 2023. Leading up to the June 6, 2023, Board meeting, the community was made aware of the opportunity to submit questions or comments regarding specific actions and expenditures proposed to be included in the LCAP, in accordance with the Education Code. The Superintendent responded in writing to the questions provided by the DELAC, S-PAC, and SLAC members.

The Local Control and Accountability Plan was presented to the Board of Education and adopted at a regularly scheduled meeting on June 20, 2023.

A summary of the feedback provided by specific educational partners.

Ideas provided by specific Educational Partners and trends from feedback received at meetings and surveys were analyzed as follows:

Parents of English Learners and District English Learner Advisory Committee (DELAC):

- Parent leaders to engage the community
- Special Education inclusion, resources, and information
- Support and training at the school level
- More counselors at middle and high schools
- More interns to help students in class
- CAFE for parents
- Offer materials and information in all languages, not just Spanish

- Advertise programs that exist at schools

Parents of Students with Disabilities:

- Support and materials for color blindness
- Workshops for parents rights, complaints, and services
- Integration support
- Math tutors, additional supports at middle and high school level
- Professional development for all staff services students with special needs, specifically Autism
- Counseling support for special education
- Parent volunteer resource workers are very helpful
- Update/create policies that support special education students

Superintendent's Parent Advisory Council (S-PAC):

- Provide information in various languages
- Focus on EL students specific needs and provide appropriate support
- Family engagement through programs
- Community based literacy programs
- Cultural diversity, equity, and inclusion
- Evaluation of special programs

Parents with multiple roles:

- Educational field trips are needed for students to be motivated
- College and university visits help ignite the fire in students, necessary to push through

Students:

- Tutoring
- Supplemental materials
- Support staff in the classroom
- Field Trips

- On-campus social activities
- Counselors
- Calming spaces
- Additional information of available resources
- School transportation
- Incentives for attendance

District Administrators/Principals:

- Funding and resources for staffing, programs, materials, and supplies
- Additional support staff at sites
- Professional development opportunities for teachers
- Lower class sizes
- Safety and security measures
- Full-time Vice Principals at school sites
- Community based programs

Local Bargaining Unions:

- Math, Science and Reading nights
- Staffing and class sizes
- Increase funding for programs that support student success and safety
- Social work support
- Professional development and training to support diverse student populations effectively
- Community engagement and enrichment programs
- Retention and incentives for teachers

Other District Personnel:

- Focus on mental health services
- Funding for academic teams

- Evaluation of support personnel
- Resources to meet the needs of students and improve school conditions

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

Goal 1

Goal 1, Action 4 previously titled Low-Income Student Achievement in the 2022-2023 LCAP has been further clarified to provide more detailed information. As a result, two new goal actions have been added to the 2023-2024 LCAP: 1.9 Multilingual Education and 1.22 Supplemental Instructional Materials.

Focus Schools have been removed from the LCAP as the District consolidates targeted improvement programs to align them with State and Federal Accountability systems.

Early Childhood development will have an alternate funding source as legislation supports Transitional Kindergarten expansion and the grade-span adjustment has been added to the Local Control Funding Formula (LCFF) calculation. The District will maintain this as a priority using funds other than Supplemental and Concentration LCFF funds.

Intervention and Acceleration has been reduced for 2023-2024 since the activities were one-time expenditures that were included in the 2022-2023 LCAP using Carryover funds. Educational Partner input has been consistent in the support of providing academic educational field trips on an ongoing basis (which were included as one-time expenditures in 2022-2023). This has resulted in the new action (Goal 1 Action 21) Educational Field Trips.

Goal 1 Action 21, Supplemental Instructional Materials has been added based on educational partner input to improve student academic performance and to enhance their learning experience.

Goal 1 Action 23, STEAM was created to promote the integration of Science, Technology, Engineering, Arts and Mathematics education in order to prepare students for future career opportunities in the fields and to address Educational Partner input.

Goal 2

Goal 2, Action 1 previously labeled as "Health Services" in the 2022-2023 LCAP has undergone additional clarification to offer a more comprehensive outline of the specific components encompassed within the term "Health Services." As a result, five new goal actions have been added to the 2023-2024 LCAP 2.1 Health Aides, 2.2 Counseling Support Staff and Materials, 2.3 Wellness Staff and Materials, 2.4 Mental Health Therapy Staff and Materials, and 2.5 Additional Nurses.

Goal 3

Goal 3, Actions 2, 3, and 4 previously labeled as "Communications," "Bilingual Support", and "Community Engagement" in the 2022-2023 LCAP has been clarified to outline the enhancements in communication strategies, specifically focusing on the provision of interpretation and translation services, as well as supporting targeted enrollment activities.

Goals and Actions

Goal 1

Goal #	Description
1	<p><u>Academic Achievement</u></p> <p>Student academic performance, including English proficiency, will be at a “Standard Met” level or greater level, based on rigorous core content standards, resulting in a high school diploma. Emphasis will be placed on learning acceleration related to the COVID-19 pandemic, A-G coursework, STEAM (Science, Technology, Engineering, Arts, and Mathematics), College and Career Pathway access, and vocational skills opportunities.</p>

An explanation of why the LEA has developed this goal.

An analysis of state and local data on SBCUSD’s student academic performance in core content areas revealed that it still needs improvement. On the 2019 CA Dashboard, before the COVID-19 Pandemic, SBCUSD students were performing below standard in English Language Arts and Math. Through surveys and hybrid meetings that took place during the 2022-2023 school year, Educational Partners expressed support for the continuation of the goal from the previous LCAP, with some adjustments to account for the need to continue to accelerate learning and mitigate the learning loss that resulted from the school closures due to the COVID–19 pandemic.

Input from Educational Partners, along with the outcome of SBCUSD needs assessments, contributed to the decision to continue with a focus on the following: A-G coursework, College and Career Pathway opportunities, and vocational skills for the duration of the 2023-2024 LCAP cycle. SBCUSD’s actions surrounding tutoring, class size reductions, access and opportunities, library aides, English Learner student achievement, special education, Advancement Via Individual Determination (AVID), and Low-Income students are expected to contribute to improvements in overall student academic performance (as measured by the Smarter Balanced Assessment Consortium (SBAC/CAASPP), college and career readiness, and the reclassification rate. Additionally, these actions are expected to increase A-G and Career and Technical Education (CTE) completion and reduce dropout rates. Actions surrounding advanced learners, visual and performing arts, technology, transportation, alternative programs, and STEAM are also expected to help SBCUSD meet its goal of getting all district students to perform at a “Standards Met” or greater level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
1.1 Smarter Balanced Assessment Consortium achievement in English Language Arts (ELA), and Math grades 3-8, 11	<p>1.1 2018-2019 CAASPP Results</p> <p>ELA:</p> <p>All Students: 25 points below standard</p> <p>EL: 40.8 points below standard</p> <p>LI: 29 points below standard</p> <p>FY: 61.7 points below standard</p> <p>Math:</p> <p>All Students: 61.9 points below standard</p> <p>EL: 67.8 points below standard</p> <p>LI: 65.6 points below standard</p> <p>FY: 90.5 points below standard</p>	<p>1.1 2021 CAASPP not administered Local Assessment results:</p> <p>STAR Spring 2021: ELA (grades 3-8,11):</p> <p>All Students: 25.5%</p> <p>EL: 6.0%</p> <p>LI: 26.2%</p> <p>FY: 16.2%</p> <p>STAR Spring 2021: Math (grades 3-8, 11)</p> <p>All Students: 18.9%</p> <p>EL: 6.9%</p> <p>LI: 17.4%</p> <p>FY: 7.4%</p>	<p>1.1 2021-2022 CAASPP Results</p> <p>ELA:</p> <p>All Students: 44.9 points below standard</p> <p>EL: 64.8 points below standard</p> <p>LI: 49.3 points below standard</p> <p>FY: 65.6 points below standard</p> <p>Math:</p> <p>All Students: 90.2 points below standard</p> <p>EL: 102.7 points below standard</p> <p>LI: 94.4 points below standard</p> <p>FY: 112 points below standard</p>		<p>1.1 SBCUSD will reach “Standard Met” in ELA on CAASPP by gaining:</p> <p>All: 25 scale score points</p> <p>EL: 40.8 scale score points</p> <p>LI: 29 scale score points</p> <p>FY: 61.7 scale score points</p> <p>SBCUSD will reach “Standard Met” in Math on CAASPP by gaining</p> <p>All: 25 scale score points</p> <p>EL: 30.9 scale score points</p> <p>LI: 28.7 scale score points</p> <p>FY: 53.6 scale score points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
	CAASPP scores not available for 2019-2020 or 2020-2021				
1.2 NWEA Reading (K-12) NWEA Math (K-12) Percent on Track (at or above 61st percentile)	1.2 Fall 2021 NWEA Reading Percent on Track (at or above 61st percentile) All: 23.7% EL: 7.8% LI: 22.1% FY: 14.3% Fall 2021 NWEA Math Percent on Track All: 15.6% EL: 6.4% LI: 14.3% FY: 9.1%	1.2 Winter 2022 NWEA Reading Percent on Track (at or above 61st percentile) All: 20.2% EL: 6.1% LI: 18.7% FY: 14.1% Winter 2022 NWEA Math Percent on Track All: 14.4% EL: 5.7% LI: 13.1% FY: 8.3%	1.2 Winter 2023 NWEA Reading Percent on Track (at or above 61st percentile) All: 20.7% EL: 6.2% LI: 19.2% FY: 13.3% Winter 2023 NWEA Math Percent on Track All: 16.6% EL: 7.4% LI: 15.2% FY: 9.6%		1.2 SBCUSD will increase NWEA Reading by the following percent on track: All: 8% EL: 23.9% LI: 9.6% FY: 17.4% SBCUSD will increase NWEA Math by the following percent on track: All: 8% EL: 17.2% LI: 9.3% FY: 14.5%
1.3 Four-Year Cohort Graduation Rate	1.3 Four-Year Cohort Graduation Rate	1.3 Four-Year Graduation Rate	1.3 Four-Year Graduation Rate		1.3 SBCUSD will increase the 4-year cohort graduation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
	Class of 2020: 86.8% EL: 75.7% LI: 86.6% FY: 69.7%	Class of 2020-2021: 85.2% EL: 70.1% LI: 84.7% FY: 69.0%	Class of 2021-2022: 89.7% EL: 81.1% LI: 89.7% FY: 83.3%		rate to 92% by improving: All: 5.2 percentage points EL: 16.3 percentage points LI: 5.4 percentage points FY: 22.3 percentage points
1.4 District overall average daily attendance rate (ADA)	1.4 2019-2020 ADA: 94.3% EL: 94.7% LI: 94.2% FY: 93.3%	1.4 2020-2021 ADA: 91.3% EL: 92.7% LI: 90.8% FY: 89.9%	1.4 2021-2022 ADA: 85.1% EL: 87.4% LI: 86.0% FY: 86.2%		1.4 SBCUSD will increase ADA rate to 96% All: increase by 1.7 percentage points EL: increase by 1.3 percentage points LI: increase by 1.8 percentage points FY: increase by 2.7 percentage points
1.5 Rate of students that pass Advanced Placement (AP) exams with a score of 3 or higher	1.5 2019-2020: 48.6% of students who took AP exams passed them with a score of 3 or higher	1.5 2020-2021: 32.3% of students who took AP exams passed them with a score of 3 or higher	1.5 2021-2022: 40.2% of students who took AP exams passed them with a score of 3 or higher		1.5 SBCUSD will increase the reported AP exam passing rate to 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
	EL: 60.0% LI: 49.0% FY: * Data is suppressed if the student population is less than 11	EL: 64.9% LI: 32.4% FY: * Data is suppressed if the student population is less than 11	EL: 43.3% LI: 40.3% FY: * Data is suppressed if the student population is less than 11		All: increase 31.4 percentage points EL: increase 20 percentage points LI: increase 31 percentage points
1.6 International Baccalaureate Diplomas	1.6 2019-2020: Rate of students who are in IB and earned an IB Diploma 44% at Arroyo Valley High School and 51% at Cajon High School.	1.6 2020-2021: Rate of students who are in IB and earned an IB Diploma: 67% at Arroyo Valley High and 58% at Cajon High School.	1.6 2021-2022: Rate of students who are in IB and earned an IB Diploma: 44% at Arroyo Valley High and 48% at Cajon High School.		1.6 SBCUSD will increase the amount of students who earn the International Baccalaureate Diplomas by 30%. Arroyo: 87.1% Cajon: 75.4%
1.7 International Baccalaureate (IB) Assessments	1.7 2019-2020: Rate of students completing IB exams with 4 or higher: 50% at Arroyo Valley High School and 52% at Cajon High School.	1.7 2020-2021: Rate of students completing IB exams with 4 or higher: 52% at Arroyo Valley High School and 61% at Cajon High School.	1.7 2021-2022: Rate of students completing IB exams with 4 or higher: 63.8% at Arroyo Valley High School and 45% at Cajon High School.		1.7 SBCUSD will increase the rate of students completing IB exams with 4 or higher by 10%. Arroyo: 57.2% Cajon: 67.1%
1.8	1.8	1.8	1.8		1.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
CA School Dashboard College/Career Indicator (A-G completion rate)	2020: 4-Year A-G Completion Rate: 38.4% EL: 18.1% LI: 37.1% FY: 13.2%	2021: 4-Year A-G Completion Rate: 38.2% EL: 13.7% LI: 36.9% FY: 15.0%	2022: 4-Year A-G Completion Rate: 38.9% EL: 18.3% LI: 37.8% FY: 16%		SBCUSD will increase the A-G Completion Rate to 45% by improving: All: 6.6 percentage points EL: 26.9 percentage points LI: 7.9 percentage points FY: 31.8 percentage points
1.9 College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th year grads)	1.9 2019-2020 College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th year grads) Percent of Graduates Prepared based on CTE Pathways Completion: All: 36.4% EL: 9.0% LI: 35.5%	1.9 2020-2021 College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th year grads) Percent of Graduates who completed at least one CTE Pathway: All: 31.4% EL: 16.7% LI: 30.9%	1.9 2021-2022: College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th-year grads) Percent of Graduates who completed at least one CTE Pathway: All: 30.4% EL: 15.1% LI: 30.5%		1.9 SBCUSD will increase College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th year grads) by 45% All: 8.6 percentage points EL: 36 percentage points LI: 9.5 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
	FY: 30.0%	FY: 11.1%	FY: 20%		FY: 15 percentage points
1.10 Percentage of English Learners receiving an overall score of 4 on the ELPAC/percentage of students who become English proficient through their ELPAC score	1.10 2018-2019: 42% making progress toward English language proficiency	1.10 2020-2021: ELPAC Summative Data: 7.81% of All EL students received an overall score of 4 on the ELPAC	1.10 2021-2022: ELPAC Summative Data: 11.06% of All EL students received an overall score of 4 on the ELPAC 50.3% making progress toward English language proficiency.		1.10 SBCUSD will increase the percentage of students making progress toward English language proficiency by 1%
1.11 English Learner (EL) reclassification rate	1.11 2019-2020: 22.6% reclassified English Learners	1.11 2020-2021: 5.6% reclassified English Learners	1.11 2021-2022: 7.5% reclassified English Learners		1.11 SBCUSD will increase the reported English Learner reclassification rate by 1%
1.12 Middle school drop out rates	1.12 2019-2020: 0.5% of middle school students dropped out	1.12 2020-2021: 0.8% of middle school students dropped out	1.12 2021-2022: 0.4% of middle school students dropped out		1.2 SBCUSD will maintain a middle school dropout rate of less than 1% All: 0.8%
1.13 High school dropout rates	1.13	1.13 2020-2021	1.13 2021-2022:		1.13 SBCUSD will decrease the high

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
	2019-2020: 6.0% of high school students dropped out	8.3% of high school students dropped out EL: 18.2% LI: 8.6% FY: 22.4%	5.9% of high school students dropped out EL: 13.1% LI: 6% FY: 8.3%		school dropout rate by 1% All: 8.22% EL: 18% LI: 8.5% FY: 22.2%
1.14 Rate of teacher misassignment	1.14 2019-2020: 87 total misassignments	1.14 2020-2021: 58 total misassignment	1.14 2021-2022: 0 total misassignments		1.14 SBCUSD will have no findings of teacher misassignment
1.15 Student access to standards-aligned instructional materials	1.15 2020-2021: 100% of students have access to standards-aligned materials	1.15 2020-2021: 100% of students have access to standards-aligned instructional materials Full implementation and Sustainability	1.15 2021-2022: 100% of students have access to standards-aligned instructional materials Full implementation and Sustainability		1.15 100% of SBCUSD students will have access to standards-aligned materials
1.16 Implementation of Common Core State Standards (CCSS) for all students including English Learner students	1.16 2020-2021: 100% implementation of CCSS for all students, including English Learner students	1.16 2020-2021: 100% of students have access to standards-aligned instructional materials	1.16 2021-2022: 100% of students have access to standards-aligned instructional materials		1.16 SBCUSD will have 100% implementation of CCSS for all students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–2024
		Full implementation and Sustainability	Full implementation and Sustainability		
1.17 Students access to enrollment in all required areas of study	1.17 2020-2021: All students will have access and enrollment in a broad course of study	1.17 2020-2021: All students will have access and enrollment in a broad course of study	1.17 2021-2022: All students will have access and enrollment in a broad course of study		1.17 SBCUSD will provide all students with access and enrollment in a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Advanced Learner Programs	<p>1.1 Elementary Instruction and Secondary Education will enhance the rigor of Advanced Learner Programs (Vanguard, GATE, etc.). Although all students will benefit from an increased rigorous learning environment, this action is principally directed to Low-Income students who are traditionally under-represented in Advanced Learner Programs.</p> <ul style="list-style-type: none"> • Provide staffing (Instructional Aides, Program Specialists, Coordinator, and support staff members) to support Advanced Learner Programs. • Provide staff with training to be able to: <ul style="list-style-type: none"> ○ address the needs of Advanced learners (i.e., conferences, workshops, etc.) ○ assess students using the Advanced Learner assessments and platforms (e.g., NNAT3) • Provide instructional materials to: <ul style="list-style-type: none"> ○ support Project-Based Learning (i.e., STEAM projects, science materials, etc.) ○ support instruction (i.e., leveled readers, books, software, etc.) ○ support extended learning such as summer programs that support STEAM <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income, ELA and Math Advanced Learner CAASPP data versus Districtwide data at the elementary, middle, and high school levels. Additional metrics for this action are the percentage of Low-Income students participating in the Advanced Learner Programs and the achievement of these groups on ELA and Math NWEA.</p> <p><i>Revised May 2023</i></p>	\$912,452	Y
1.2	International Baccalaureate (IB)	1.2 Secondary Education will enhance the rigor of learning by providing access to International Baccalaureate (IB) principally directed	\$1,018,662	Y

Action #	Title	Description	Total Funds	Contributing
		<p>to English Learners and Low-Income students who are traditionally under-represented.</p> <ul style="list-style-type: none"> • Provide additional staffing to support IB (e.g., teachers, etc.) • Provide instructional materials to support instruction (i.e., software, ancillary supplies, technology) <p>The efficacy of this action will be measured by the narrowing of the gap between English Learners and Low-Income ELA and Math CAASPP data versus Districtwide data at the High School level. Additional metrics for this action are the percentage of English Learners and Low-Income students participating in the IB Programs and the achievement of these groups on ELA and Math CAASPP. Additional metrics for this action are the percentage of English Learners and Low-Income students participating in the IB Programs and the achievement of these groups on ELA and Math NWEA.</p>		
1.3	Magnet Programs	<p>1.3 Enrollment and Placement Services will provide access to magnet programs to expand educational offerings. Although all students will benefit from an increased rigorous learning environment, this action is principally directed at English Learners, Low-Income, and Foster Youth students who are traditionally under-represented.</p> <ul style="list-style-type: none"> • Provide staff at specialized Magnet Programs at 12 elementary schools and 1 middle school (e.g., program specialist, resource teacher, instructional aides, educational assistants, clerical staff, and recreational aides) <p>The efficacy of this action will be measured by the narrowing of the gap between English Learners, Low-Income, and Foster Youth, ELA, and Math CAASPP data versus Districtwide data at the Elementary and Middle school levels. Additional metrics for this action are the percentage of Low-Income, English Learners, and Foster Youth students participating in Magnet Programs and the achievement of these groups on ELA and Math CAASPP.</p> <p><i>Revised May 2023</i></p>	\$2,233,547	Y

Action #	Title	Description	Total Funds	Contributing
1.4	College and Career Readiness	<p>1.4 The College and Career Success Department will provide personnel to coordinate academic services and progress monitoring for Low-Income students, to support increases in student A-G and Career Technical Education (CTE) completion rates. Although all students will benefit from additional personnel, this action is principally directed toward Low- Income students.</p> <p>The CTE and non-CTE pathways will support the high schools with:</p> <ul style="list-style-type: none"> • Provide staffing to support College and Career • Provide instructional materials and equipment • Provide staff with training that supports Linked Learning Programs <p>The efficacy of this action will be measured by the A-G and CTE Completion rates of Low-Income students versus Districtwide completion rates.</p> <p><i>Revised May 2023</i></p>	\$6,799,541	Y
1.5	Advancement Via Individual Determination (AVID)	<p>1.5 The Elementary Instruction and Secondary Education Department will increase college and career preparedness by implementing Advancement Via Individual Determination (AVID). Although all students will benefit from the implementation of the AVID program at sites, this action is principally directed toward Low-Income students.</p> <ul style="list-style-type: none"> • Provide hourly support for the implementation of AVID (e.g., college tutors) • Provide staff with training to be able to address the needs of Low-Income students (i.e., conferences, workshops, etc.) • Provide instructional materials to support instruction (i.e., digital access to AVID materials, AVID program fees, instructional supplies, etc.) <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income, ELA, and Math NWEA and CAASPP data</p>	\$1,443,524	Y

Action #	Title	Description	Total Funds	Contributing
		<p>versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>		
1.6	English Learner Student Achievement	<p>1.6 The Multilingual Programs Department will increase English language proficiency and reclassification rates for English Learners by providing personnel to coordinate English Language Development (ELD), progress monitoring, and professional development.</p> <ul style="list-style-type: none"> • Provide staffing to support English Learner Student Achievement (e.g., Director, Coordinator, Language Translator/Interpreter, Counselors, Teachers, Program Specialist, support staff, etc.) • Provide staff with training to be able to address the needs for reclassification of English Learners (i.e., conferences, workshops, etc.) <p>The efficacy of this action will be measured by the percentage of English Learner students receiving an overall score of 4, which demonstrates English proficiency on the ELPAC and the English Learner reclassification rate.</p> <p><i>Revised May 2023</i></p>	\$9,673,004	Y
1.7	Foster Youth Support Services	<p>1.7 The Access to Learning for All Students (ATLAS) Department will increase academic achievement in core content areas by providing access to physical and mental health services and academic support services for Foster Youth students.</p> <ul style="list-style-type: none"> • Provide access to physical and mental health services (i.e., doctor visits, mental health counseling, etc.) • Provide staffing to support Foster Youth academic achievement (e.g. Coordinator, support staff, etc.) • Provide materials and services to support student achievement (i.e., transportation, tutoring, instructional supplies, technology, backpacks, incentives, etc.) 	\$1,250,171	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide and attend professional development (i.e., conferences, training, etc.) <p>The efficacy of this action will be measured by the narrowing of the gap between Foster Youth, ELA, and Math CAASPP data versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>		
1.8	Transportation	<p>1.8 The Transportation Services Department will ensure access to in-person instruction by providing transportation services. Although all students will benefit from transportation services, this action is principally directed to Low-Income students.</p> <ul style="list-style-type: none"> Provide staff to support transportation (e.g., Director, Transportation Schedulers, Transportation Planner, Transportation Supervisor, Administrator of Operations, support staff, etc.) Provide transportation (i.e., district transportation, city bus passes) <p>The efficacy of this action will be measured by Low-Income student average daily attendance (ADA) rate in comparison to Districtwide ADA.</p> <p><i>Revised May 2023</i></p>	\$14,100,000	Y
1.9	Multilingual Education <i>New Action May 2023</i>	<p>1.9 The Human Resources Department will hire and retain certificated teachers to support the implementation of supplemental Multilingual Education Programs at schools such as Transitional Bilingual Education, Dual Language Education, and Language Other Than English. Although all students will benefit from multilingual education, this action is principally directed at English Learners, Foster Youth, and Low-Income students.</p> <ul style="list-style-type: none"> Provide additional teachers 	\$4,111,616	Y

Action #	Title	Description	Total Funds	Contributing
		The efficacy of this action will be measured by the narrowing of the gap between Low-Income, English Learners, Foster Youth versus Districtwide NWEA ELA and Math.		
1.10	Smaller Class Sizes	<p>1.10 The Human Resources Department will improve learning experiences at the elementary and secondary levels by improving the ratio of instructional personnel to students to reduce class sizes beyond the collective bargaining agreement class size maximums. Although all students will benefit from smaller class sizes, this action is principally directed to English Learners, Foster Youth, and Low-Income students.</p> <ul style="list-style-type: none"> • Provide additional teachers • Reduce the class size ratio in K-3 to 24:1 <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income, English Learners, Foster Youth versus Districtwide NWEA ELA and Math.</p> <p><i>Revised May 2023</i></p>	\$31,058,142	Y
1.11	Academic Competitions	<p>1.11 The Secondary Education Department will provide opportunities for increased participation in academic competitions at the High School level. This action is principally directed to English Learners, Foster Youth, and Low-Income students.</p> <ul style="list-style-type: none"> • Pay for costs associated with academic competitions, such as entrance fees, travel, uniforms, recognition items, etc. <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income, English Learners, Foster Youth versus Districtwide NWEA ELA and Math.</p> <p><i>Revised May 2023</i></p>	\$17,100	Y
1.12	Professional Development	1.12 The Elementary Instruction and Secondary Education Departments will improve the educational experience of unduplicated students by increasing staff capacity and teacher clarity through	\$15,405,757	Y

Action #	Title	Description	Total Funds	Contributing
		<p>ongoing professional development, including training in social-emotional learning mental health, grading practices, implementation of standards-aligned curriculum, and instructional best practices. Although all students will benefit from an improved educational experience, this action is principally directed toward English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staff to lead professional development (e.g., Demonstration Teachers, Program Specialists, Assistant Director, Directors, Coordinator, Support Staff, Common Core Demonstration Teachers, etc.) • Provide hourly pay and extended year pay to attend professional development and participate in planning committees and curriculum development teams • Provide staff with training to be able to: <ul style="list-style-type: none"> ○ differentiate instruction based on students' needs ○ implement standards-aligned curriculum ○ implement instructional best practices <p>The efficacy of this action will be measured by the narrowing of the gap between English Learners, Low-Income, and Foster Youth students' ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>		
1.13	Access and Opportunities	<p>1.13 The Categorical Programs Department will provide site-based personnel, supplemental instructional programs and materials, technology, professional development, and parent-family engagement opportunities, based on the needs of individual schools as outlined in each school's School Plan for Student Achievement to support and improve the English Language Arts and Mathematics instructional programs. Although all students will benefit from access and opportunities, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide hourly pay and extended year pay 	\$27,443,003	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide staffing (i.e. Support Staff, family engagement staff, teachers, aides, guest teachers, college interns, etc.) • Provide staff with training (i.e. conferences, consultants, books, etc.) • Provide instructional materials (i.e. instructional supplies, intervention consumable materials, technology, etc.) <p>The efficacy of this action will be measured by the achievement of unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>		
1.14	Technology	<p>1.14 The Information Technology and Accountability & Educational Technology Departments will supplement online programs and services to improve student achievement in ELA and Math by providing additional technology and support, above and beyond the Williams requirement. Although all students will benefit from additional support, this action is principally directed toward Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing to support technology (e.g., Computer Specialists, helpdesk staff, etc.) • Provide access to online programs and services (i.e., Google, Gaggles, etc.) • Provide access to educational technology to support classroom instruction (i.e. laptops, tablets, desktops, interactive TVs, amplification systems, etc.) <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income, ELA, and Math CAASPP data versus Districtwide data at the elementary, middle, and high school levels. Additional metrics are student access to standards-aligned instructional materials, implementation of CCSS, and students' access to enrollment in all required areas of study.</p> <p><i>Revised May 2023</i></p>	\$6,649,289	Y

Action #	Title	Description	Total Funds	Contributing
1.15	Visual and Performing Arts (VAPA)	<p>1.15 The Elementary Instruction and Secondary Education Department will provide opportunities for students to engage in the Visual and Performing Arts through music and arts programs to promote their holistic development. Although all students will benefit from VAPA, this action is principally directed at Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing to support VAPA (e.g., FTE: Music Teachers, Coordinator, Program Specialists, support staff, etc.) • Provide hourly support for VAPA programs • Provide instructional materials to support VAPA (i.e., sheet music, instruments, consumable materials, etc.) • Provide transportation to educational field trips and showcases <p>The efficacy of this action will be measured by the narrowing of the gap between Low-Income students' attendance data versus Districtwide data at the elementary, middle, and high school levels. An additional metric is the percentage of Low-Income students participating in the VAPA Program and the attendance rates of these groups.</p> <p><i>Revised May 2023</i></p>	\$4,017,570	Y
1.16	Cal-SAFE	<p>1.16 The Specialized Programs Department will increase the availability of support services for expectant/parenting students to improve academic achievement by providing Cal-SAFE resources principally directed at English Learners, Low-Income, and Foster Youth students</p> <ul style="list-style-type: none"> • Provide staffing to support Cal-SAFE (e.g., Director, Pregnant Minor Teachers, Instructional Aides, Pregnant Minor Counselors, Program Specialists, Nurses, support staff, etc.) • Provide instructional materials to support Cal-SAFE (i.e., consumables, technology, supplies, incentives, etc.) <p>The efficacy of this action will be measured by narrowing the gap between English Learners, Low-Income, and Foster Youth students versus Districtwide student data in the following metrics: four-year</p>	\$2,652,444	Y

Action #	Title	Description	Total Funds	Contributing
		cohort graduation rate, daily attendance rate, and middle and high school dropout rate. <i>Revised May 2023</i>		
1.17	Tutoring	<p>1.17 The Elementary Instruction and Secondary Education Departments will support tutoring to build academic skills and content knowledge to raise academic achievement. Although all students will benefit from tutoring, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide additional hourly staffing to support tutoring • Provide staffing to support tutoring (e.g., Program Specialist, support staff, etc.) <p>The efficacy of this action will be measured by the achievement of unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels. <i>Revised May 2023</i></p>	\$199,124	Y
1.18	Library Aides	<p>1.18 The Categorical Programs Department will support early literacy and increase reading proficiency by providing sites with Library Aides principally directed to English Learners and Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., library aides) <p>The efficacy of this action will be measured by the achievement of English Learners and Low-Income students on ELA NWEA data versus Districtwide data at the elementary level.</p>	\$855,194	Y
1.19	Academic Direct Student Support	<p>1.19 The Educational Services division will provide personnel directly working with students to aggressively improve ELD, ELA, and Math skills and knowledge. Although all students will benefit from direct student support services, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Resident Guest Teachers for intervention, classroom teachers, Multi-Tiered System of Supports (MTSS)) 	\$13,034,139	Y

Action #	Title	Description	Total Funds	Contributing
		<p>Teacher on Special Assignment (TOSA), College interns for intervention, etc.)</p> <p>The efficacy of this action will be measured by the achievement of unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>		
1.20	Recruitment and Retention of Experienced Staff	<p>1.20 The Human Resources Department will recruit, hire, and retain highly qualified, experienced staff for schools with the highest Unduplicated Pupil Percentage (UPP) to improve achievement in ELA, Math, and ELD. Although all students will benefit from an experienced staff, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staff to support hiring and retention: (e.g., Assistant Director, Coordinator, support staff, etc.) • Provide Competitive and Comparable Salaries • Host recruitment fairs and actively seek experienced staffing candidates • Develop coaching and mentoring structures focused on the development and retention staff. <p>The efficacy of this action will be measured by the narrowing of the gap between English Learners, Low-Income, and Foster Youth, ELA, and Math CAASPP data versus Districtwide data at the elementary, middle, and high school levels.</p> <p><i>Revised May 2023</i></p>	\$4,509,570	Y
1.21	Educational Field Trips <i>New Action May 2023</i>	<p>1.21 The Categorical Programs Department will allocate funds to schools to be used on Educational Field Trips that are tied to California Standards and aligned with classroom instruction, based on their Unduplicated Pupil Count. Although all students will benefit from educational field trips, the action is principally directed at English Learners, Low-Income, and Foster Youth students.</p>	\$4,000,000	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Provide entrance fees and transportation costs <p>The efficacy of the action will be measured by the achievement of unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.</p>		
1.22	Supplemental Materials <i>New Action May 2023</i>	<p>1.22 The Elementary Instruction and Secondary Education Departments will provide supplemental instructional materials to support the implementation of intervention programs, literacy programs, support classes, and academic programs. Although all students will benefit from supplemental materials, the action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> Provide instructional materials (i.e., consumable materials, books, intervention programs, subscriptions/licenses, etc.) <p>The efficacy of the action will be measured by the achievement of unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.</p>	\$4,415,209	Y
1.23	Science, Technology, Engineering, Arts, and Math (STEAM) <i>New Action May 2023</i>	<p>1.23 The STEAM Department will pilot the STEAM Framework at select school sites that are selected based on their Unduplicated Pupil Percentage, NWEA Data, and site interest. Although all students will benefit from STEAM, the action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> Provide staffing (e.g., Director, Program Specialist, and clerical) Provide Professional Development (i.e., conferences, consultants, etc.) Provide materials (i.e., specialized technology, maker space consumables, etc.) <p>The efficacy of the action will be measured by the narrowing of the gap between English Learners, Low-Income, and Foster Youth ELA and Math CAASPP data versus Districtwide data at the elementary, middle, and high school levels. Another metric is the achievement of</p>	\$1,833,545	Y

Action #	Title	Description	Total Funds	Contributing
		unduplicated students on ELA and Math NWEA data versus Districtwide data at the elementary, middle, and high school levels.		

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 2022-2023, in-person instruction continued as protocols to respond to COVID-19 adjusted during the endemic phase. The second year of in-person instruction has allowed educators, leaders, and support staff to begin to fully understand the impact of the school closure and distance learning period. Students continue to demonstrate learning gaps and decreased attendance. All of the 2022-2023 LCAP Goal 1 Actions for Academic Achievement were implemented as planned, and there was not a substantive difference from how it was described in the approved LCAP. The implementation process followed a systematic approach, adhering to each goal action description. Continuous monitoring and evaluation were conducted throughout the school year to track progress and make necessary adjustments such as increasing funds for specific goal actions at first and second interim based on Educational Partner feedback. Such adjustments did not alter the approved SBCUSD 2022-2023 LCAP. SBCUSD experienced the following successes during the implementation of the 2022-2023 LCAP:

- The District provided enrichment opportunities such as Gifted and Talented Education (GATE) Goal 1, Action 1, International Baccalaureate (IB) Goal 1, Action 2, and Magnet Programs to support the achievement of advanced learners Goal 1, Action 2 .
- The District built staff capacity in best practices for educating students through personnel who will coordinate professional development and progress monitoring Goal 1, Action 12.
- The College and Career Readiness Department supported increases in student A-G and Career Technical Education (CTE) completion rates through personnel who will coordinate academic services and progress monitoring Goal 1, Action 4.
- The Multilingual Programs Department supported the academic achievement of English Learner students through personnel who will provide progress monitoring and professional development Goal 1, Action 6.
- The Specialized Programs Department promoted the content area of academic achievement of Foster Youth and Students Experiencing Homelessness through liaisons who will provide support services and access to resources Goal 1, Action 7.
- The Transportation Department provided transportation to students (to and from school) to ensure access to in-person education Goal 1, Action 8.
- The Human Resources Department reduced class sizes to improve student learning experiences in 8th and 9th grade English Language Arts (ELA) and Math by increasing instructional personnel Goal 1, Action 10.
- The Educational Services Department increased staff capacity and teacher clarity through ongoing professional development, including training on social-emotional learning, mental health, grading practices, implementation of standards-aligned curriculum, and instructional best practices Goal 1, Action 12.

- The Information Technology Department provided Chromebooks and technology support to students, parents, and staff to increase access to the curriculum and support assessment, Goal 1 Action 14.
- Although not substantive, with regard to 2022-2023 LCAP Goal 1, Action 11 Academic Competitions, there were limited opportunities for academic competitions outside of the District. Therefore, this action primarily supported in-house academic competitions.

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.

Expenditures in excess of budgeted amounts for the following contributing actions:

2022-2023 LCAP Goal 1, Action 4 Low-Income Student Achievement: Budgeted- \$3,364,208 Estimated Actuals- \$5,248,958. Increasing the budget was supported by Educational Partner feedback and as a result of analyzed data, it allowed for the allocation of additional resources, such as targeted support programs, specialized staff, and enhanced learning materials, which are crucial in addressing the unique challenges faced by Low-Income students and providing them with equitable opportunities to succeed academically.

2022-2023 LCAP Goal 1, Action 5 College and Career Readiness: Budgeted- \$4,613,372 Estimated Actuals- \$7,838,831. Based on Educational Partner feedback, support for Career Pathways continues to receive strong support. As new pathways were built in 2022-2023, costs for those pathways were higher than expected due to inflation.

2022-2023 LCAP Goal 1, Action 7 English Learner Student Achievement: Budgeted- \$5,958,543 Estimated Actuals- \$8,733,513. The amount expended increased based on student achievement data, Educational Partner feedback, and increased needs evident in the District's data analysis. Increasing the budget was crucial as it enabled the implementation of comprehensive language acquisition programs and specialized training to address the needs of English Learners.

2022-2023 LCAP Goal 1, Action 10 Smaller Class Sizes: Budgeted- \$25,562,867 Estimated Actuals- \$61,886,380. Based on extensive Educational Feedback, the budget for Smaller Class sizes was increased to allow for more staff to provide individualized instruction, support growing programs such as AVID, Pathways, and Dual Language, ultimately leading to increased learning in small learning communities.

2022-2023 LCAP Goal 1, Action 12 Professional Development: Budgeted- \$14,442,437 Estimated Actuals- \$15,889,231. Increasing the budget for Professional Development provided educators with opportunities to enhance their instructional practices, gain new teaching strategies, and stay updated with the latest research and best practices, ultimately leading to improved teaching quality and student learning outcomes.

2022-2023 LCAP Goal 1, Action 14 Technology: Budgeted- \$11,808,847 Estimated Actuals- \$17,151,837. Based on Educational Partner feedback and in order to improve student academic performance, additional funds were allocated to enable the integration of innovative digital tools, educational software, and online resources, fostering active learning, personalized instruction, and 21st-century skill development.

2022-2023 LCAP Goal 1, Action 17 Tutoring: Budgeted- \$6,601,213 Estimated Actuals- \$8,628,838. Based on Educational Partner feedback and increased needs evident in the District's data analysis, additional funds were allocated to provide additional one-on-one or small group

support, personalized instruction, and targeted interventions, allowing students to receive individualized attention and address their specific learning needs.

2022-2023 LCAP Goal 1, Action 20 Academic Direct Student Support: Budgeted- \$9,168,659 Estimated Actuals- \$10,168,659. Based on Educational Partner feedback and increased needs evident in the District's data analysis, additional funds were allocated to provide staffing to enable the implementation of specialized programs, interventions, and resources tailored to meet the unique needs of students.

2022-2023 LCAP Goal 1, Action 23 Intervention and Acceleration: Budgeted- \$24,373,762 Estimated Actuals- \$26,248,149. Based on Educational Partner feedback and increased needs evident in the District's data analysis, additional funds were allocated for targeted interventions, remediation programs, and accelerated learning opportunities, which effectively address learning gaps, provide timely support, and challenge students to reach their full academic potential.

Expenditures less than budgeted amounts for the following contributing actions:

2022-2023 LCAP Goal 1, Action 13 Focus Schools: Budgeted- \$9,198,852 Estimated Actuals -\$7,123,206. Upon the release of the 2021-2022 CA Dashboard data, the District re-evaluate our focus school system and aligned it to the State accountability system. Further, due to hiring difficulties as a result of COVID-19, not all positions were filled in 2022-2023.

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

Based on an analysis of Year 1 Outcome compared to Year 2 Outcome:

Metric 1.1 Smarter Balanced Assessment Consortium achievement in English Language Arts (ELA) and Math grades 3-8, 11-

CAASPP ELA: English Learner (EL) 15.8 points lower, Low-Income (LI) 0.3 points lower, Foster Youth (FY) 16.6 points lower.

CAASPP Math: English Learner (EL) 12.4 points lower, Low-Income (LI) 4.1 points lower, Foster Youth (FY) 21.7 points lower.

- **2022-2023 LCAP Actions** 1.3 Magnet Programs, 1.4 Low-Income Student Achievement, 1.8 Foster Youth Support Services, 1.21 Recruitment and Retention of Experienced Staff

Although the comparison of 2019 CAASPP baseline data to 2022 CAASPP data in ELA and Math may not show immediate improvements, 1.3 Magnet Programs, 1.4 Low-Income Student Achievement, 1.8 Foster Youth Support Services, 1.20 Recruitment and Retention of Experienced Staff remain vital for long-term systemic change. These actions lay the foundation for equitable access, personalized learning, and high-quality education, which are essential for addressing educational disparities and fostering a conducive learning environment. The interest in 1.3 continues to exceed enrollment options for students. The District remains committed to offering the specialized programs as well as exploring ways to expand them based on identified needs and Educational Partner input. Professional learning designed to ensure equitable access has been provided through 1.4 Low-Income Student Achievement. Our Foster Youth students continue to demonstrate growing needs post-pandemic. 1.8 Foster Youth Support Services have been able to provide students with supplemental learning materials, 1-1 tutoring, access to technology such as hotspots and devices, and increased access to physical and mental health services. 1.21 Recruitment and Retention of Experienced Staff allowed the District to prioritize hiring highly-qualified staff. During this endemic phase. It

remains a challenge for business sectors including education, yet our Human Resources team has had success in hosting over 21 job fairs and hiring more than 545 certificated staff members.

Metric 1.2 NWEA Reading (K-12) NWEA Math (K-12)- Reading English Learner (EL) 0.1% improvement and Low-Income (LI) 0.5% improvement; Math EL 2.2% improvement, LI 2.1% improvement, and Foster Youth (FY) 1.3% improvement.

- **2022-2023 LCAP Actions** 1.2 International Baccalaureate (IB), 1.6 Advancement Via Individual Determination (AVID), 1.10 Smaller Class Sizes, 1.11 Academic Competitions, 1.12 Professional Development, 1.13 Focus Schools, 1.17 Tutoring, 1.18 Access and Opportunities, 1.19 Library Aides, 1.20 Academic Direct Student Support, 1.22 Early Childhood Education, and 1.23 Intervention and Acceleration

The above actions have supported our students in improving outcomes in Reading and Math on the NWEA. International Baccalaureate (IB) and Advancement Via Individual Determination (AVID) provide rigorous academic frameworks and strategies that enhance critical thinking, problem-solving, and study skills, leading to improved reading and math outcomes. Smaller class sizes allow for more individualized attention, personalized instruction, and student engagement. Academic competitions foster motivation and achievement in reading and math. Professional development enhances teachers' instructional practices, enabling them to deliver effective reading and math instruction. Focus schools target specific needs, while tutoring offers targeted support. Access and opportunities ensure equitable learning experiences. Library aides promote literacy development. Early childhood education lays a strong foundation, while intervention and acceleration provide targeted support to address skill gaps and challenge advanced learners.

Metric 1.3 Four-Year Cohort Graduation Rate- EL 11% improvement, LI 5% improvement, and FY 14.3% improvement.

- 2022-2023 LCAP Action 16 Cal-SAFE

Cal-SAFE (California School Age Families Education) program helps improve the four-year cohort graduation rate for pregnant and parenting minors through comprehensive support and specialized services. Cal-SAFE offers a nurturing environment that recognizes the unique challenges these students face. It provides academic instruction tailored to their needs, accommodating flexible schedules, and addressing credit recovery. Moreover, the program offers parenting and life skills education, including child development, health services, and counseling support. By combining academic support, parenting resources, and social-emotional assistance, Cal-SAFE empowers pregnant and parenting minors to stay in school, complete their education, and achieve a higher graduation rate within the four-year cohort.

Metric 1.4 District overall average daily attendance rate (ADA)- EL 2.3 percentage points higher, LI 0.9 percentage point higher, and FY 1.1 percentage points higher

- 2022-2023 LCAP Action 1.9 Transportation

Transportation services helped improve the district overall average daily attendance rate of Low-Income students by ensuring access to in person instruction.

Metric 1.5 Rate of students that pass Advanced Placement (AP) exams with a score of 3 or higher- LI 7.9% improvement

- 2022-2023 LCAP Action 1 Advanced Learner Programs

Advanced Learner Programs play a significant role in improving the rate of students who pass Advanced Placement (AP) exams with a score of 3 or higher. The programs offer rigorous coursework and specialized instruction designed to challenge academically talented students. By providing a more advanced and in-depth curriculum, Advanced Learner Programs prepare students to excel in AP courses. The programs often offer dedicated resources, such as experienced teachers, specialized materials, and targeted support, to enhance students' understanding and mastery of the subject matter. Additionally, Advanced Learner Programs often incorporate strategies and practices that develop critical thinking, problem-solving, and analytical skills, which are essential for success in AP exams. Through these comprehensive approaches, Advanced Learner Programs significantly improve the rate of students passing AP exams with a score of 3 or higher.

Metric 1.7 International Baccalaureate (IB) Assessments - 11.8% improvement at Arroyo Valley High School

- 2022-2023 LCAP Action 2 International Baccalaureate (IB)

International Baccalaureate (IB) programs improve performance on IB Assessments through their holistic and rigorous approach to education. The IB curriculum emphasizes critical thinking, research skills, and independent inquiry, preparing students for the demands of IB Assessments. Through in-depth subject knowledge, interdisciplinary connections, and the development of key skills, students gain a solid foundation for success. The program's internal assessments and extended essays provide opportunities for self-reflection and academic growth. Additionally, the emphasis on international-mindedness and global perspectives fosters a broad understanding of diverse topics. By providing a comprehensive and challenging educational experience, IB programs enhance student performance on IB Assessments.

Metric 1.8 CA School Dashboard College/Career Indicator (A-G completion rate) - EL 4.6% improvement, LI 0.9% improvement, and FY 1% improvement

- 2022-2023 LCAP Action 5 College and Career Readiness

International Baccalaureate (IB) programs improve performance on IB Assessments through their holistic and rigorous approach to education. The IB curriculum emphasizes critical thinking, research skills, and independent inquiry, preparing students for the demands of IB Assessments. Through in-depth subject knowledge, interdisciplinary connections, and the development of key skills, students gain a solid foundation for success. The program's internal assessments and extended essays provide opportunities for self-reflection and academic growth. Additionally, the emphasis on international-mindedness and global perspectives fosters a broad understanding of diverse topics. By providing a comprehensive and challenging educational experience, IB programs enhance student performance on IB Assessments.

Metric 1.9 College/Career Indicator- Percent of Graduates Prepared Based on CTE Pathways Completion (includes 5th year grads) - FY 8.9% improvement

- 2022-2023 LCAP Action 5 College and Career Readiness

College and Career Readiness programs improve the College/Career Indicator - Percent of Graduates Prepared Based on CTE Pathways Completion by providing students with focused Career Technical Education (CTE) pathways and support. The programs offer hands-on training, industry partnerships, and relevant coursework aligned with career fields. By participating in CTE pathways, students gain practical skills, certifications, and work experience, enhancing their readiness for post-secondary education and careers. College and Career Readiness programs provide guidance, counseling, and resources to ensure students complete CTE pathways, leading to an increased percentage of graduates prepared for college and career success.

Metric 1.10 Percentage of English Learners receiving an overall score of 4 on the ELPAC/percentage of students who become English proficient through their ELPAC score- EL 3.26% improvement. Baseline 2018-2019 Growth: 8.3% improvement making progress toward English language proficiency.

- 2022-2023 LCAP Action 7 English Learner Student Achievement

College and Career Readiness programs improve the College/Career Indicator - Percent of Graduates Prepared Based on CTE Pathways Completion by providing students with focused Career Technical Education (CTE) pathways and support. The programs offer hands-on training, industry partnerships, and relevant coursework aligned with career fields. By participating in CTE pathways, students gain practical skills, certifications, and work experience, enhancing their readiness for post-secondary education and careers. College and Career Readiness programs provide guidance, counseling, and resources to ensure students complete CTE pathways, leading to an increased percentage of graduates prepared for college and career success.

Metric 1.11 English Learner (EL) reclassification rate- EL 1.9% improvement

- 2022-2023 LCAP Action 7 English Learner Student Achievement

English Learner programs improve the reclassification rate for English Learners by providing specialized instruction and support tailored to their language development needs. The programs focus on developing English language proficiency, academic vocabulary, and language skills necessary for success in mainstream classrooms. Through targeted instruction, language assessments, and cultural integration, English Learner programs enable students to progress and demonstrate proficiency in English. As a result, more English Learners are able to meet the criteria for reclassification and successfully transition into mainstream academic settings.

Metric 1.12 Middle school drop out rates- 0.4% improvement

- 2022-2023 LCAP Action 16 Cal-SAFE

Cal-SAFE improves middle school dropout rates by providing comprehensive support services, including academic instruction, parenting resources, and counseling. By addressing the unique challenges faced by pregnant and parenting minors, Cal-SAFE helps to ensure their continued engagement and success in middle school, reducing dropout rates.

Metric 1.13 High school dropout rates- EL 5.1% improvement, LI 2.6% improvement, and FY 14.1% improvement.

- 2022-2023 LCAP Action 16 Cal-SAFE

Cal-SAFE improves high school dropout rates by offering comprehensive support services tailored to the needs of pregnant and parenting minors. By providing academic instruction, parenting resources, counseling, and flexible scheduling, Cal-SAFE helps students stay engaged, complete their high school education, and reduce the likelihood of dropping out.

Metric 1.14 Rate of teacher misassignment- 0 misassignments

- 2022-2023 LCAP 10 Action Smaller Class Size

Smaller class sizes improve the rate of teacher misassignments by allowing schools to allocate teachers more effectively. With fewer students in each class, schools can better match teachers' subject expertise, certifications, and qualifications to the corresponding instructional assignments. Smaller class sizes enable administrators to distribute teachers more accurately and reduce the likelihood of teachers being assigned to subjects they are not adequately trained or qualified to teach. This helps ensure that students receive instruction from teachers who possess the appropriate knowledge and expertise in their respective subject areas, thus reducing teacher misassignments.

Metric 1.15 Student access to standards-aligned instructional materials- Maintained Full Implementation and Sustainability

- 2022-2023 LCAP Action 17 Tutoring and Action 22 Early Childhood Education

Tutoring and early childhood education improve student access to standards-aligned instructional materials by providing targeted support and foundational learning experiences. Through tutoring, students receive personalized instruction that supplements classroom materials. Early childhood education establishes a strong educational foundation, ensuring students are equipped with the necessary skills to engage with and benefit from standards-aligned instructional materials.

Metric 1.16 Implementation of Common Core State Standards (CCSS) for all students including English Learner students- Maintained Full Implementation and Sustainability

- 2022-2023 LCAP Action 14 Technology

Technology supports the implementation of Common Core State Standards by providing interactive and adaptive learning platforms, digital resources, and online assessment tools. It facilitates personalized and differentiated instruction, access to diverse content, and real-time data analysis, enabling educators to effectively implement and monitor students' progress in alignment with the standards.

Metric 1.17 Students access to enrollment in all required areas of study- Maintained “All students will have access and enrollment in a broad course of study”

- 2022-2023 LCAP Action 14 Technology

Technology supports student access to a broad course of study by offering online learning platforms, virtual courses, and educational resources. It enables students to explore diverse subjects, access advanced or specialized courses, and engage in self-paced learning. Technology expands educational opportunities, ensuring students have access to a wide range of subjects and resources regardless of geographical or institutional limitations.

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 following actions have been removed from the 2023-2024 LCAP. While the following actions continue to be a priority for the District based on data and feedback from Educational Partner, an alternate funding source will be utilized, and the actions will no longer be included in the LCAP:

- Goal 1, Action 4: Low-Income Student Achievement
- Goal 1, Action 13: Focus Schools
- Goal 1, Action 22: Early Childhood Education
- Goal 1, Action 23: Intervention and Acceleration

The following actions have been revised:

- Goal 1, Action 1: Advanced Learner Programs has been revised to include support for extended learning such as summer programs that support STEAM.
- Goal 1, Action 3: Magnet Programs has been revised to reflect the department that oversees it, which is Enrollment and Placement Services.

- Goal 1, Action 4: College and Career Readiness was previously Goal 1, Action 5, the action was renumbered due to the removal of Low-Income Student Achievement.
- Goal 1, Action 5: Advancement Via Individual Determination (AVID) was previously Goal 1, Action 6, the action was renumbered due to the removal of Low-Income Student Achievement. The action has also been revised to reflect AVID program fees and instructional supplies.
- Goal 1, Action 6: English Learner Student Achievement was previously Goal 1, Action 7, the action was renumbered due to the removal of Low-Income Student Achievement.
- Goal 1, Action 7: Foster Youth Support Services was previously Goal 1, Action 8, the action was renumbered due to the removal of Low-Income Student Achievement. The action has also been revised to reflect materials and services provided to support student achievement and professional development.
- Goal 1, Action 8: Transportation was previously Goal 1, Action 9, the action was renumbered due to the removal of Low-Income Student Achievement.
- Goal 1, Action 10: Smaller Class Sizes has been revised to reflect "beyond the collective bargaining agreement class size maximums" the previous additional metric of teacher misassignments has been removed.
- Goal 1, Action 11: Academic Competitions has been revised to reflect the department that oversees it, Secondary Education and to clarify that the action is provided at the High School level and that it pays for costs associated with academic competitions, such as uniforms and recognition items.
- Goal 1, Action 12: Professional Development has been revised as follows: departments that provide support: Elementary Instruction and Secondary Education, clarification of the hourly pay and extended year pay to attend professional development and participate in planning committees and curriculum development teams, and the addition of providing staff with training to be able to differentiate instruction based on student's needs and the removal of instructional materials.
- Goal 1, Action 13: Access and Opportunities was previously Goal 1, Action 18, the action was renumbered due to the removal of Focus Schools. The action has also been revised to reflect the staffing, description of staff training and the instructional materials that are provided.
- Goal 1, Action 14: Technology has been revised to reflect the staffing that is provided, the online programs and services that are provided, and the various educational technology that is provided to support classroom instruction.
- Goal 1, Action 15: Visual and Performing Arts (VAPA) has been revised to include consumable materials as instructional material that is provided.
- Goal 1, Action 16: Cal-SAFE has been revised to include supplies and incentives as instructional materials that are provided.
- Goal 1, Action 17: Tutoring has been revised to reflect the departments that provide support and the removal of instructional materials.
- Goal 1, Action 19: Academic Direct Student Support has been revised to reflect all of the staffing that is provided.

- Goal 1, Action 20: Recruitment and Retention of Experienced Staff was previously Goal 1, Action 21, the action was renumbered due to the removal of Focus Schools.

The following actions have been added for 2023-2024:

- Goal 1, Action 9: Multilingual Education is being added based on Educational Partner feedback requesting more clarity.
- Goal 1, Action 21: Educational Field Trips is being added based on Educational Partner input that has shown strong support to continue using LCAP to fund Educational Field Trips.
- Goal 1, Action 22: Supplemental Instructional Materials is being added to support the implementation of intervention programs, literacy programs, support classes, and academic programs based on Educational Partner feedback requesting more clarity.
- Goal 1, Action 23: Science, Technology, Engineering, Arts, and Math (STEAM) is being added as a new action based on Educational Partner feedback that more specialized programs should be offered at more sites.

The Goal 1 Actions have been renumbered to reflect the changes.

Goal 2

Goal #	Description
2	<p><u>School Climate/Campus Environment</u></p> <p>In order to support student academic achievement and engagement, all students will be educated in welcoming learning environments that are clean, safe, well maintained, drug free, and conducive to learning. Emphasis will be placed on social-emotional learning and positive relationships to reduce suspension, citation, and chronic absenteeism rates.</p>

An explanation of why the LEA has developed this goal.

SBCUSD developed Goal 2 out of an understanding that school climate and campus environment play a critical role in the academic achievement and overall well-being of students. The input, gathered from the various community meetings, surveys, and feedback collection platforms such as Google Forms, consistently pointed to the resounding theme of the importance of student mental health and social-emotional wellness. The continuation of this goal is supported by the feedback of Educational Partners and district data analysis.

In reviewing state and local data, it became clear that further steps were needed to reduce the suspension rate for unduplicated students and other vulnerable student groups. The District’s decision to focus on efforts to reduce suspension rates and increase attendance rates through social-emotional learning, as well as the building of positive relationships between students, schools, and families, is an effort to resolve the issues.

When grouped together, the actions and metrics in Goal 2 support the building of positive school climates through a focus on social-emotional learning, physical and mental health, and access to support services. The district will implement the actions listed, with fidelity, while using the metrics to measure progress toward Goal 2.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 SBCUSD Student Sense of Belonging: School Connectedness (CORE Student Culture and Climate Survey)	2.1 2020-2021: Student Sense of Belonging: School Connectedness Elementary: overall 74% favorable EL: 72% LI: 74% FY: 72% Secondary: overall 57% favorable EL: 64% LI: 57% FY: 52%	2.1 2021-2022: Student Sense of Belonging: School Connectedness Elementary: overall 73% favorable EL: 73% LI: 73% FY: 65% Secondary: overall 55% favorable EL: 60% LI: 55% FY: 53%	2.1 2022-2023: Student Sense of Belonging: School Connectedness Elementary: overall 72% favorable EL: 72% LI: 72% FY: 71% Secondary: overall 52% favorable EL: 55% LI: 52% FY: 52%		2.1 Elementary: SBCUSD will increase student connectedness to 80% favorable All: 7 percentage points EL: 7 percentage points LI: 7 percentage points FY: 15 percentage points Secondary: SBCUSD will increase student connectedness to 75% favorable All: 20 percentage points EL: 15 percentage points LI: 20 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					FY: 22 percentage points
2.2 SBCUSD Student Safety (CORE Student Culture and Climate Survey)	2.2 2020-2021: Student Culture and Climate Survey Elementary: overall 77% favorable EL: 75% LI: 77% FY: 67% Secondary: overall 82% favorable EL: 79% LI: 81% FY: 81%	2.2 2021-2022: Student Culture and Climate Survey Elementary: overall 67% favorable EL: 67% LI: 67% FY: 60% Secondary: overall 71% favorable EL: 69% LI: 71% FY: 74%	2.2 2022-2023: Student Culture and Climate Survey Elementary: overall 75% favorable EL: 73% LI: 75% FY: 75% Secondary: overall 75% favorable EL: 75% LI: 75% FY: 75%		2.2 Elementary: SBCUSD will increase student sense of safety to 75% favorable All: 8 percentage points EL: 8 percentage points LI: 8 percentage points FY: 15 percentage points Secondary: SBCUSD will increase student sense of safety to 80% favorable All: 9 percentage points EL: 11 percentage points LI: 9 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					FY: 6 percentage points
2.3 Overall suspension rate	2.3 2019-2020: (August-March only, due to school closures): 3.7% EL: 2.7% LI: 4.0% FY: 7.4% 2018-2019: (full year): 5.5%	2.3 2020-2021: Zero students were suspended because school was 100% virtual.	2.3 2021-2022: 4.7% students have suspended EL: 3.5% LI: 4.9% FY: 7.1%		2.3 SBCUSD will reduce the suspension rate to 3% All: -0.7 percentage points EL: maintain LI: -1 percentage point FY: -4.4 percentage points
2.4 Overall chronic absenteeism rate	2.4 2019-2020: 16.5% chronically absent (K-12) EL: 12.8% LI: 16.9% FY: 19.4%	2.4 2020-2021: 24.1% chronically absent (K-12) EL: 22.4% LI: 25.7% FY: 27.4%	2.4 2021-2022: 44% chronically absent (K-12) EL: 42.5% LI: 45.2% FY: 42.8%		2.4 SBCUSD will decrease the overall chronic absenteeism rate to 15% All: decrease 1.5 percentage points EL: maintain LI: decrease 1.9 percentage points FY: decrease 4.4 percentage points
2.5	2.5	2.5	2.5		2.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rate	2019-2020: 0.1% Expelled (35 students) EL: 0.0% (3 students) LI: 0.1% (32 students) FY: 0% (0 students)	2020-2021: 0% Expelled because schools were closed.	2021-2022: 0.2% Expelled (95 students) EL: 0.1% (13 students) LI: 0.2% (89 students) FY: 0.1% (1 student)		SBCUSD will maintain an expulsion rate at or below 0.09% All: -0.01 percentage points EL: Maintain LI: -0.01 percentage points FY: Maintain
2.6 Rate of facilities in “Good Repair” Standard according to the CA Dashboard <i>Revised May 2023</i>	2.6 2019-2020: 100% of facilities in “Good Repair”	2.6 2020-2021: SBCUSD schools were closed, so this data point was not collected.	2.6 2021-2022: 93% of facilities in “Good Repair” Standard according to the CA Dashboard		2.6 SBCUSD will maintain 100% of facilities in “Good Repair” Standard according to the CA Dashboard <i>Revised May 2023</i>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Health Aides <i>New Action May 2023</i>	<p>2.1 The Student Wellness & Support Services Department will improve the physical wellness of students by providing health supports including a health coordinator, nurses and health aides at school sites. Although all students will benefit from health services, the action is principally directed at Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., health aides) <p>The efficacy of the action will be measured by Low-Income students' percent favorable responses to student sense of belonging and school connectedness compared to the Districtwide rate of percent favorable responses.</p>	\$3,384,848	Y
2.2	Counseling Support Staff and Materials <i>New Action May 2023</i>	<p>2.2 The Student Wellness and Support Services Department will improve the wellness of students by providing counseling support staff and materials at school sites. Although all students will benefit from counseling support staff and materials, this action is principally directed to English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Director, Assistant Director, Counselors, Program Specialists, and clerical) • Provide materials <p>The efficacy of the action will be measured by Low-Income, English Learner, and Foster Youth students' percent favorable responses to student sense of belonging and school connectedness compared to the Districtwide rate of percent favorable responses.</p>	\$1,578,715	Y
2.3	Wellness Staff and Materials <i>New Action May 2023</i>	<p>2.3 The Student Wellness and Support Services Department will improve the wellness of students by providing wellness staff and materials at school sites. Although all students will benefit from wellness staff and materials, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Program Specialists) 	\$2,523,541	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide materials <p>The efficacy of the action will be measured by Low-Income, English Learner, and Foster Youth students' percent favorable responses to student sense of belonging: school connectedness compared to the Districtwide rate of percent favorable responses.</p>		
2.4	<p>Mental Health Therapy Staff and Materials</p> <p><i>New Action May 2023</i></p>	<p>2.4 The Student Wellness and Support Services Department will improve the mental health of students by providing mental health therapy staff and materials. Although all students will benefit from mental health therapy staff and materials, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Contract Therapists, Program Specialists, and clerical) • Provide materials <p>The efficacy of the action will be measured by Low-Income, English Learner, and Foster Youth students' percent favorable responses to student sense of belonging: school connectedness compared to the Districtwide rate of percent favorable responses.</p>	\$1,054,078	Y
2.5	<p>Climate and Culture Staff and Materials</p> <p><i>New Action May 2023</i></p>	<p>2.5 The Student Wellness and Support Services Department will improve the climate and culture of school sites by providing materials and staff that focus on climate and culture. Although all students will benefit from climate and culture staff and materials, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Director, Assistant Director, Psychologist, Program Specialists, and clerical) • Provide materials <p>The efficacy of the action will be measured by Low-Income, English Learner, and Foster Youth students' percent favorable responses to</p>	\$1,183,524	Y

Action #	Title	Description	Total Funds	Contributing
		student sense of belonging: school connectedness compared to the Districtwide rate of percent favorable responses.		
2.6	Additional Nurses <i>New Action May 2023</i>	<p>2.6 The Student Wellness & Support Services Department will improve the physical wellness of students by providing nurses at school sites. Although all students will benefit from health services, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Coordinator and Registered Nurses) <p>The efficacy of the action will be measured by English Learners, Low-Income, and Foster Youth students' percent favorable responses to student sense of belonging: school connectedness compared to the Districtwide rate of percent favorable responses.</p>	\$1,827,215	Y
2.7	Counselors	<p>2.7 Counselors at the District and site levels will provide support to improve mental health and social-emotional wellness principally directed to Foster Youth and Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., counselors at the elementary and middle school level, etc.) • Provide instructional materials <p>The efficacy of this action will be measured by Foster Youth and Low-Income students' percent favorable responses to student sense of belonging: school connectedness, suspension rate, chronic absenteeism, and expulsion data in comparison to Districtwide data.</p> <p><i>Revised May 2023</i></p>	\$12,702,590	Y
2.8	Cadet Corps	2.8 Secondary Education will provide the Cadet Corps program to students at six middle and four high schools to develop leadership, citizenship, patriotism, academic excellence, and basic military knowledge, health, wellness, and fitness. Although all students will	\$95,443	Y

Action #	Title	Description	Total Funds	Contributing
		<p>benefit from Cadet Corps, this action is principally directed at English Learners and Low-Income students.</p> <ul style="list-style-type: none"> • Provide hourly pay and stipends • Provide instructional materials • Provide uniforms <p>The efficacy of this action will be measured by the percent favorable responses to student sense of belonging: school connectedness and expulsion amongst English Learners and Low-Income students, in comparison to Districtwide.</p> <p><i>Revised May 2023</i></p>		
2.9	Crossing Guards	<p>2.9 The Safety & Emergency Management office will promote safety by providing crossing guards at high-traffic crosswalks near elementary, middle, and high schools. Although all students will benefit from crossing guards, this action is principally directed at unduplicated Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., crossing guards) <p>The efficacy of this action will be measured by the percent of favorable responses to student safety, on the Climate and Culture Survey amongst Low-Income students, compared to Districtwide.</p> <p><i>Revised May 2023</i></p>	\$1,536,387	Y
2.10	Youth Court	<p>2.10 The Positive Youth Development Department will implement the Restorative Youth Court and Restorative Practices to help cultivate a positive youth identity. Although all students will benefit from Restorative Youth Court and Restorative Practices, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., panel hearing members, program specialists, etc.) • Provide materials and supplies 	\$833,767	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Training <p>The efficacy of this action will be measured by the percent of favorable response to student sense of belonging: school connectedness and expulsion amongst English Learners, Low-Income, and Foster Youth students, in comparison to Districtwide.</p> <p><i>Revised May 2023</i></p>		
2.11	Attendance Incentives and Support <i>New Action May 2023</i>	2.11 The Positive Youth Development Department will help improve student attendance by providing attendance incentives and support at all school sites principally directed at English Learners, Low-Income, and Foster Youth students. <ul style="list-style-type: none"> • Provide incentives/materials • Printing and postage costs <p>The efficacy of the action will be measured by the overall chronic absenteeism rate amongst English Learners, Low-Income, and Foster Youth students in comparison to Districtwide.</p>	\$200,000	Y
2.12	Attendance Staff <i>New Action May 2023</i>	2.12 The Positive Youth Development Department will help improve student attendance by providing attendance staff at all school sites principally directed to English Learners, Low-Income, and Foster Youth students. <ul style="list-style-type: none"> • Provide staffing (e.g., attendance verifiers, attendance technicians, bilingual attendance verifiers, bilingual attendance technicians, etc.) <p>The efficacy of the action will be measured by the overall chronic absenteeism rate amongst English Learners, Low-Income, and Foster Youth students in comparison to Districtwide.</p>	\$5,346,406	Y
2.13	Bringing Hope to Saturdays <i>New Action May 2023</i>	2.13 The Positive Youth Development Department will help improve student sense of belonging by providing a Bringing Hope to Saturdays Enrichment program principally directed at English Learners, Low-Income, and Foster Youth students.	\$458,558	Y

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Provide hourly pay • Provide materials to support Bringing Hope to Saturdays and enrichment • Provide incentives <p>The efficacy of the action will be measured by the percent of favorable response to student sense of belonging: school connectedness and expulsion amongst English Learners, Low-Income, and Foster Youth students, in comparison to Districtwide.</p>		
2.14	Student Leadership Advisory Council	<p>2.14 The Superintendent's Students Leadership Advisory Council will develop student leadership by implementing community service projects. Although all students will benefit from being a part of the student advisory council, this action is principally directed at Low-Income students.</p> <ul style="list-style-type: none"> • Provide hourly pay • Provide transportation and travel-related costs • Provide instructional materials <p>The efficacy of this action will be measured by the percent of favorable responses to student sense of belonging/school connectedness, overall suspension rate, and overall chronic absenteeism rate amongst Low-Income students, in comparison to Districtwide.</p> <p><i>Revised May 2023</i></p>	\$90,000	Y
2.15	Elementary Vice Principals <i>New Action May 2023</i>	<p>2.15 The Human Resources Department will help improve the school climate and campus environment at the elementary school level by providing Elementary Vice Principals to high-population elementary schools. Although all students will benefit from having Elementary Vice Principals, this action is principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., Vice Principals) <p>The efficacy of the action will be measured by the percent of favorable responses to student sense of belonging/school connectedness,</p>	\$3,232,302	Y

Action #	Title	Description	Total Funds	Contributing
		overall suspension rate, and overall chronic absenteeism rate amongst English Learners, Low-Income, and Foster Youth students, in comparison to Districtwide.		

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 2022-2023, in-person instruction continued as protocols to respond to COVID-19 adjusted during the endemic phase. The second year of in-person instruction has allowed educators, leaders, and support staff to begin fully understanding the impact of the school closure and distance learning period. Effective implementation has required a comprehensive and ongoing effort involving all educational partners to create a safe and welcoming learning environment for SBCUSD students. SBCUSD noted the following successes during the implementation of the 2022-2023:

- During 2022-2023, the District provided supports to improve school climate and campus environment such as Goal 2, Action 1 Health Services, Goal 2, Action 2 Counselors, Goal 2, Action 3 Cadet Corps, Goal 2, action 4 Crossing Guards, Goal 2, Action 5 Youth Court, and Goal 2, Action 6 Attendance Improvement.
- 2022-2023 LCAP Goal 2, Action 2 Counselors at the District and site levels supported mental health and the social-emotional wellness of students.
- 2022-2023 LCAP Goal 2, Action 6 Attendance Improvement was supported by the Positive Youth Development Department, which provided tiered interventions to students and families to improve attendance.
- 2022-2023 LCAP Goal 2, Action 5 Youth Court was implemented by the Positive Youth Department, which supported student behavior through rewards and Positive Behavior Intervention Support (PBIS) strategies.
- 2022-2023 LCAP Goal 2, Action 8 Student Leadership Advisory Council implemented community service projects to facilitate student leadership development.

2022-2023 LCAP Goal 2, Action 7 Innovation Grants: 2021-2022 was the last year of implementation for this action; however, due to the COVID-19 pandemic and school closures, one additional year was added to finalize the implementation of the grants. Most of the educational experiences were provided in previous years and the full amount budgeted was not needed.

The remaining 2022-2023 LCAP Goal 2 Actions were implemented as planned, and there was not a substantive difference from how it was described in the approved LCAP.

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

Expenditures in excess of budgeted amounts for the following contributing actions:

2022-2023 LCAP Goal 2, Action 2 Counselors: Budgeted- \$16,997,085 Estimated Actuals- \$17,936,943, the original budgeted amount was based on an estimated salary cost, the actual salary cost to hire Counselors was higher.

2022-2023 LCAP Goal 2, Action 5 Youth Court: Budgeted- \$851,845 Estimated Actuals- \$1,141,845. Throughout the monitoring and annual update process of the LCAP, Educational Partner feedback supported providing additional support for Restorative Youth Court and restorative practices. This was further supported once the California Dashboard data for Suspension and Expulsion was released. Additional support was provided to address the increased number of incidents leading to Youth Court, which caused the costs to exceed the budgeted amount.

2022-2023 LCAP Goal 2, Action 6 Attendance Improvement: Budgeted- \$5,630,951 Estimated Actuals- \$6,230,951. Throughout the monitoring and annual update process of the LCAP, Educational Partner feedback supported providing additional support for attendance improvement. This was further supported once the California Dashboard data for Chronic Absenteeism was released. Additional support to promote attendance, encourage attendance improvement, and outreach to families in order to remove barriers was provided. This resulted in costs exceeding the budgeted amount.

Expenditures less than budgeted amounts for the following contributing actions:

2022-2023 LCAP Goal 2, Action 7 Innovation Grants: Budgeted- \$742,827 Estimated Actuals- \$221,098. 2021-2022 was the last year of implementation for this action. However, due to the COVID-19 Pandemic and school closures, one additional year was added to finalize the implementation of the grants. Most of the educational experiences were provided in previous years and the full amount budgeted was not needed.

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

Based on an analysis of Year 1 Outcome compared to Year 2 Outcome:

Metric 2.1 SBCUSD Student Sense of Belonging School Connectedness (CORE Student Culture and Climate Survey)- Elementary Foster Youth (FY) increased by 6 percentage points.

- 2022-2023 LCAP Actions 2.1 Health Services, 2.2 Counselors, 2.3 Cadet Corp, 2.5 Youth Court, 2.7 Innovation Grants, and 2.8 Student Leadership Advisory Council.

The actions above have supported our students in building their sense of belonging by providing them with supplemental wellness support. The health wellness supports have provided students with access to Registered Nurses, Health Aide staffing, and supports such as Hazel Health and Immunization Clinics. The Counseling supports have provided students with Counseling, therapy, mental health supports, and wrap around services as their need for these services have grown significantly recently. Opportunities for students to join supplemental programs and take leadership roles such as Cadet Corp, Student Leadership Advisory Council, and Youth Court. This has helped them to

build their connection to the academic and non-academic programs within our District. Support for Climate and Culture have helped support the Positive Behavior Intervention and Support (PBiS) program including Vice Principals and Climate and Culture staff that provide professional development for staff and support our students.

Metric 2.2 SBCUSD Student Safety (CORE Student Culture and Climate Survey)- Elementary English Learner (EL) increased 6 percentage points and Secondary EL increased by 6 percentage points; Elementary Low-Income (LI) increased by 8 percentage points and Secondary LI increased by 4%; Elementary FY increased by 15 percentage points and FY increased by 1 percentage point.

- 2022-2023 LCAP Action 2.4 Crossing Guards

Crossing Guards continue to be a priority of our Educational Partners to ensure our students can safely egress and ingress school campuses. As we implement Late Start, Educational Partners have expressed strong support to increase the number of crossing guards to support our students' safety.

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 following actions have been removed from the 2023-2024 LCAP.

- Goal 2, Action 7: Innovation Grants have been removed as the program has ended.

The following actions have been revised in the 2023-2024 LCAP:

- 2022-2023 LCAP, Action 1: Health Services has been broken down into the following goal actions in the 2023-2024 LCAP:

- Goal 2, Action 1: Health Aides
- Goal 2, Action 2: Counseling Support Staff and Materials
- Goal 2, Action 3: Wellness Staff and Materials
- Goal 2, Action 4: Mental Health Therapy Staff and Materials
- Goal 2, Action 5: Climate and Culture Staff and Materials
- Goal 2, Action 6: Additional Nurses

- 2022-2023 LCAP, Action 6: Attendance Improvement has been broken down into the following goal actions in the 2023-2024 LCAP:

- Goal 2, Action 11: Attendance Incentives
- Goal 2, Action 12: Attendance Staff

- Goal 2, Action 13: Bringing Hope to Saturdays
- Goal 2, Action 7 Counselors was previously Action 2, it has been renumbered as a result of the clarification of last year's Goal 2, Action 1 Health Services.
- Goal 2, Action 8 Cadet Corps was previously Action 3, it has been renumbered as a result of the clarification of last year's Goal 2, Action 1 Health Services.
- Goal 2, Action 9 Crossing Guards was previously Action 4, it has been renumbered as a result of the clarification of last year's Goal 2, Action 1 Health Services.
- Goal 2, Action 10 Youth Court was previously Action 5, it has been renumbered as a result of the clarification of last year's Goal 2, Action 1 Health Services.
- Goal 2, Action 14 Student Leadership Advisory was previously Action 8, it has been renumbered as a result of the clarification of last year's Goal 2, Action 6 Attendance Improvement.

The following action has been assigned to Goal 2 for 2023-2024:

- Goal 2, Action 15: Elementary Vice Principals has been assigned to Goal 2 rather than Goal 1 to align with the intent of the action to support school climate and campus environment.

The Goal 2 Actions have been renumbered to reflect the changes.

Goal 3

Goal #	Description
3	<p><u>Student, Family, and Community Involvement and Support</u></p> <p>SBCUSD will engage, educate, and involve students, families, caregivers, and the community as partners. Emphasis will be placed on enhancing academic achievement, careers, and social services through the network of resources, allies, and alliances.</p>

An explanation of why the LEA has developed this goal.

SBCUSD values the contributions and involvement of all Educational Partners, including students, parents, caregivers, and the community. The District’s focus on meeting the needs of its Educational Partners continues to be a high priority. The continuation of this goal demonstrates SBCUSD’s commitment to including the community as true members of the decision-making process.

The Family Engagement department is committed to improving and expanding the professional development system by working with sites and departments to embed family engagement into existing professional development opportunities to help staff develop trusting and respectful relationships that value family strengths and cultures. This involves increasing opportunities to hear and respond to family comments and concerns in welcoming and safe environments.

By implementing the listed actions and measures of data, reflected in the metrics, SBCUSD will continue to engage all Educational Partners as partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Parent input on decision making	3.1 2020-2021: Local Indicator: District progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision making: Full Implementation	3.1 2020-2021: District's progress in building capacity of and supporting family members to effectively engage in advisory groups and decision-making: Full Implementation	3.1 2021-2022: District's progress in building capacity of and supporting family members to effectively engage in advisory groups and decision-making: Full Implementation		3.1 Local Indicator: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision making: Full Implementation
3.2 Family School Communication Percent Favorable	3.2 2020-2021 Family School Communication 71% favorable	3.2 2021-2022 Family School Communication 75% favorable EL: 80% LI: 74% FY: 70%	3.2 2022-2023 Family School Communication 78% favorable EL: 81% LI: 77% FY:* Data is suppressed if the student population is less than 10		3.2 SBCUSD will increase the percent favorable of Family School Communication survey responses to 80% favorable All: 5 percentage points EL: maintain LI: 6 percentage points FY: 5 percentage points
3.3	3.3	3.3	3.3		3.3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent-Family Engagement Percent Favorable	2020-2021 Parent-Family Engagement 57% favorable	2021-2022 Parent-Family Engagement 60% favorable EL: 62% LI: 59% FY: 53%	2022-2023 Parent-Family Engagement 63% favorable EL: 65% LI: 62% FY:* Data is suppressed if the student population is less than 10		SBCUSD will increase the percent favorable of Parent-Family Engagement survey responses to 70% favorable All: 10 percentage points EL: 8 percentage points LI: 11 percentage points FY: 17 percentage points

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement	<p>3.1 The Family Engagement Department will support students and families to get involved in district decision-making processes to build their capacity by providing training, workshops, and opportunities, principally directed at English Learners, Low-Income, and Foster Youth students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., community resource workers, program specialists, multi-media manager, etc.) • Provide instructional materials <p>The efficacy of this action will be measured by parent input on decision-making and the Parent-Family Engagement percent of favorable responses of English Learners, Low-Income, and Foster Youth versus Districtwide data.</p>	\$5,207,453	Y
3.2	<p>Interpretation and Translation Services</p> <p><i>Revised May 2023</i></p>	<p>3.2 The Communications Department will provide supplemental interpretation services and bilingual support to families in their home languages to increase two-way communication between families and the district and engage the community as partners in the education of English Learners. This action is principally directed at English Learners and Low-Income students.</p> <ul style="list-style-type: none"> • Contracted Services for interpretation and translation • Provide materials <p>The efficacy of the action will be measured by parent input on decision-making and the percent of favorable responses on the Family School Communication survey.</p>	\$500,000	Y
3.3	<p>Targeted Enrollment Support</p> <p><i>Revised May 2023</i></p>	<p>3.3 The Enrollment and Placement Services Department will provide targeted enrollment support principally directed at Low-Income students.</p> <ul style="list-style-type: none"> • Provide staffing (e.g., clerical additional time) • Provide Materials 	\$175,000	Y

Action #	Title	Description	Total Funds	Contributing
		The efficacy of the action will be measured by parent input on decision-making and the percent of favorable responses on the Family School Communication survey.		

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 2022-2023 LCAP Goal 3 Actions were implemented as planned, and there was not a substantive difference from how it was described in the approved LCAP. SBCUSD noted the following successes during the implementation of the 2022-2023 LCAP:

- 2022-2023 LCAP Goal 3, Action 1 Family Engagement was implemented by the Family Engagement Department, which provided training, workshops, and opportunities for parents to get involved in District decision-making processes to build capacity.
- 2022-2023 LCAP Goal 3, Action 2 Communications was implemented by the Communications Department, which provided supplemental interpretation services and bilingual support to families in their home languages to increase two-way communication between families and the District, as well as to engage the community as partners.
- 2022-2023 LCAP Goal 3, Action 3 Bilingual Support was implemented by the Enrollment and Placement Services Department, which advertised District programs and Enrollment Fairs to increase student enrollment as described in the approved LCAP.
- 2022-2023 LCAP Goal 3, Action 4 Community Engagement was implemented by the Family Engagement Department, which built and facilitated partnerships with the community to benefit District initiatives and promote student achievement.

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.

Expenditures in excess of budgeted amounts for the following contributing actions:

2022-2023 LCAP Goal 3, Action 2 Communications: Budgeted- \$675,000 Estimated Actuals- \$1,175,000. Throughout the monitoring and annual update process of the LCAP, Educational Partner feedback supported providing additional support for interpretation and translation services. Additional support was provided to families to remove barriers. This caused the costs to exceed the budgeted amount.

2022-2023 LCAP Goal 3, Action 4 Community Engagement: Budgeted- \$4,418,986 Estimated Actuals- \$5,042,393. As COVID-19 restrictions were lifted, additional funds were spent on community engagement to revitalize local connections, support recovery from the

pandemic's social impact, and promote a sense of togetherness. Investing in community engagement supported our progress toward building a resilient and vibrant district as it emerges from the pandemic.

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

Based on an analysis of Year 1 Outcome compared to Year 2 Outcome:

Metric 3.1 Family School Communication Percent Favorable- Increased English Learner (EL) favorable responses by 1% and Low-Income (LI) by 3%.

- 2022-2023 LCAP Action 2 Communications and Action 3 Bilingual Support

Targeting communication and providing bilingual support significantly improves a family's perception of effective communication by tailoring messages to their specific needs and preferences. When families receive information in a language they are comfortable with, they can fully comprehend the content and engage more effectively. This will continue to fortify our efforts to build trust and satisfaction, as they perceive the effort made to bridge communication gaps.

Metric 3.2 Parent input on decision making- Maintained Full Implementations status.

- 2022-2023 LCAP Action 1 Family Engagement, Action 2 Communications, Action 3 Bilingual Support, and Action 4 Community Engagement

Building family and community engagement, improving communication, and providing bilingual support fosters a sense of inclusion and involvement, leading to families feeling part of the decision-making process. By actively engaging families, their perspectives and input are valued, which leads to a collaborative environment. Improved communication ensures that information is shared effectively and transparently, enabling families to understand decisions and contribute meaningfully. Bilingual support ensures that language barriers are overcome, empowering families to fully participate. When families are engaged, communication is clear, and language needs are met, they feel heard, respected, and integral to the decision-making process.

Metric 3.3 Parent-Family Engagement Percent Favorable- Increased EL favorable responses by 2% and LI by 3%.

- 2022-2023 LCAP Action 1 Family Engagement and Action 4 Community Engagement

Building family and community engagement fosters a sense of active involvement in the educational process, thereby enhancing the engagement of families. By establishing strong connections between schools, families, and the wider community, parents and caregivers feel valued and included. Regular communication, collaborative decision-making, and meaningful participation in school activities create a supportive network. The inclusive approach empowers families to contribute their perspectives, knowledge, and skills, ultimately leading to a shared sense of responsibility for their children's education. As families witness their input being respected and incorporated, they develop a deeper commitment to their children's learning, resulting in increased engagement and positive educational outcomes.

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 following actions have been revised from the 2022-2023 LCAP.

- Goal 3, Action 2: Communications has been renamed to Interpretation and Translation Services to provide more clarification of increased services being provided.
- Goal 3, Action 3: Bilingual Support has been added to Goal 1, Action 6 titled English Learner Student Achievement to align with the intent of the action that is principally directed to support English Learner students.
- Goal 3, Action 4: Community Engagement has been renamed and renumbered to Goal 3, Action 3: Targeted Enrollment Support to provide more clarification of the increased efforts to reach English Learner, Low-Income, and Foster Youth families as part of the District’s enrollment efforts.

The Goal 3 Actions have been renumbered to reflect the changes.

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)
\$199,562,430	\$25,881,850

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
41.50%	0%	\$0	41.50%

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.

The following includes critical actions aligned to San Bernardino City Unified School District’s Districtwide LCAP goals, by goal area. Analysis of each action cluster includes unduplicated learners' needs, conditions, or circumstances, and links the Districtwide actions to the considerations. The actions are linked to measurable outcomes based on the respective goals.

For Goal 1, the actions are clustered as follows:

- Supports for Increased Achievement in ELA, Math, and ELD (Goal 1, Actions 6, 7, 9, 10, 12, 13, 16, 17, 18, 19, 20, and 22)
- Supports for Enrichment (Goal 1, Actions 1, 2, 3, 4, 5, 8, 11, 14, 15, 21, and 23)

For Goal 2, the actions are clustered as follows:

- Supports for Physical and Mental Wellness Action (Goal 2, Action 1, 2, 3, 4, 5, 6, 7, and 8)
- Supports for School Climate (Goal 2, Action 14 and 15)
- Supports for Safety and PBiS Restorative Practices (Goal 2, Action 9 and 10)
- Supports for Attendance (Goal 2, Action 11, 12, and 13)

For Goal 3, the actions are clustered as follows:

- Supports for our Families (Goal 3, Action 1)
- Supports for the Community (Goal 3, Action 2 and 3)

Goal 1- Supports for Increased Student Achievement in ELA, Math, and ELD Needs, Conditions, and Circumstances:

CAASPP 2021-2022 ELA

All: 49 points below standard
EL: 64.8 points below standard
LI: 49.3 points below standard
FY: 65.6 points below standard

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 15.8 points lower
LI: 0.3 points lower
FY: 16.6 points lower

Expected Outcome

All: gain 25 scaled score points
EL: gain 40.8 scaled score points
LI: gain 29 scaled score points
FY: gain 61.7 scaled score points

CAASPP 2021-2022 Math

All: 90.3 points below standard
EL: 102.7 points below standard
LI: 94.4 points below standard
FY: 112 points below standard

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 12.4 points lower
LI: 4.1 points lower
FY: 21.7 points lower

Expected Outcome

All: gain 25 scaled score points
EL: gain 30.9 scaled score points
LI: gain 28.7 scaled score points
FY: gain 53.6 scaled score points

NWEA Winter 2023 ELA

All: 20.7% on track
EL: 6.2% on track
LI: 19.2% on track
FY: 13.3% on track

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 14.5 points lower
LI: 1.5 points lower
FY: 7.4 points lower

Expected Outcome

All: increase by 8% on track
EL: increase by 23.9% on track
LI: increase by 9.6% on track
FY: increase by 17.4% on track

NWEA Winter 2023 Math

All: 16.6% on track
EL: 7.4% on track
LI: 15.2% on track
FY: 9.6% on track

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 9.2 points lower
LI: 1.4 points lower
FY: 7.0 points lower

Expected Outcome

All: increase by 8% on track
EL: increase by 17.2% on track
LI: increase by 9.3% on track
FY: increase by 14.5% on track

Based on the above data, there is disparity between unduplicated students and the “All” student group, as it relates to achievement on the ELA CAASPP, Math CAASPP, and NWEA. To address the need for academic achievement, for our unduplicated student groups, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in ELA and Math for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 1, Action 9: Multilingual Education

The disparity for EL: NWEA ELA 14.5 percentage points lower, NWEA Math 9.2 percentage points lower. The disparity of LI: NWEA ELA 1.5 points lower, NWEA Math 1.4 points lower. The disparity for FY: NWEA ELA 7.4 percentage points lower, NWEA Math 7.0 percentage points lower. In order to address the condition of our EL, LI, and FY students, we will implement Multilingual Education by providing language support, promote cultural understanding, and foster an inclusive environment that enhances learning opportunities and outcomes of all unduplicated students. The efficacy of this action will be measured by the narrowing of the gap between LI, EL, and FY versus Districtwide NWEA ELA and Math score.

Goal 1, Action 10: Smaller Class Sizes

The disparity for EL: ELA CAASPP 15.8 points lower, NWEA ELA 14.5 percentage points lower, CAASPP Math 12.4 points lower, and NWEA Math 9.2 percentage points lower. The disparity for FY: ELA CAASPP -16.6 points, NWEA ELA 7.4 percentage points lower, CAASPP Math 21.7 points lower, and NWEA Math 7.0 percentage points lower. The disparity of LI: ELA CAASPP 0.3 points lower, NWEA ELA 1.5 percentage points lower, Math CAASPP 4.1 points lower, and NWEA Math 1.4 percentage points lower. To address identified needs, this action, along with pedagogical reform, includes class size reductions at the elementary and secondary levels in core content areas to improve teacher-student ratios. Although research indicates that class size reduction, done in isolation, is not effective in improving student achievement, SBCUSD has combined the strategy with the implementation of Response to Intervention (RTI). With the class ratio of 33:1 at the elementary level and 35:1 at the secondary level, for the core content areas, there is a great need for additional staff in the classroom to support RTI. What Works Clearinghouse rates RTI with a Strong Level of Evidence when it provides intensive, systematic small-group instruction to students who score below the benchmark score on the Universal Assessment (WWC: Helping Students Who Struggle With Reading: Response to Intervention (RTI) and multilevel intervention in primary grades). The action is provided across the LEA. The action is expected to lead to a significant increase in LI, EL, and FY NWEA ELA and Math scores.

Goal 1, Action 11: Academic Competitions

Disparity: described above for the following unduplicated student groups English Learners, Foster Youth, and Low-Income students. In order to address the condition of our EL, FY, and LI students, we will support Academic Competitions that are designed to provide for increased participation. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in the percentage of Low-Income, English Learners, and Foster Youth students participating in Academic Competitions and the achievement of these groups on ELA and Math NWEA versus Districtwide data.

Goal 1, Action 12: Professional Development

Disparity: described above for EL, LI, and FY for the NWEA ELA and Math assessment. To address the needs, the District has begun the work of scaling professional development in the area of Universal Design for Learning (UDL) and Professional Learning Communities (PLCs). UDL and PLCs will also be embedded in the action above, in order to have a positive effect on student achievement, as teachers and staff plan lessons around the effective, recognition, and strategic networks of UDL within their PLCs. SBCUSD designed the action based on the following: Support for the implementation of Universal Design for Learning comes from the California ELA/ELD Framework (*English Language Arts/ English Language Development Framework*). The District's work with Professional Learning Communities is supported by DuFour et al.

Revisiting professional learning communities at work: Proven insights for sustained, Substantive School Improvement. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA and Math LI, EL, and FY NWEA scores.

Goal 1, Action 13: Access and Opportunities

Disparity: described above for EL, LI, and FY. To address the needs, a root-cause analysis is annually performed by each school site, in order to determine needs-driven and context-specific site-based personnel, supplemental instructional programs and materials, technology, professional development, and parent-family engagement opportunities. The activities are articulated as evidenced-based activities in the School Plan for Student Achievement, in order to support and improve the English Language Arts and Mathematics instructional programs for unduplicated student groups. SBCUSD designed the action based on the following: The Needs Assessment Guidebook from the US Department of Education emphasizes the impact of implementing actions that are needs-driven and context-specific (*Needs assessment guidebook - office of elementary and secondary education*) as key drivers for school improvement. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA and Math LI, EL, and FY NWEA scores.

Goal 1, Action 14: Technology

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students, we will provide technology that is designed to supplement online programs and services to improve student achievement in ELA and Math. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between Low-Income, ELA and Math CAASPP data versus Districtwide data at the elementary, middle, and high school levels.

Goal 1, Action 17: Tutoring

Disparity: described above for EL, LI, and FY. To address the needs, the action provides high-quality tutoring that includes analysis of unduplicated student data and development of targeted lessons aligned to core curricula, in order to accelerate student achievement and address unfinished learning. Tutoring is offered by highly qualified teachers and conducted in small groups. SBCUSD designed the action based on the following: The US Department of Education cites research supporting the use of tutoring to address lost instructional time (*Covid-19 resources for schools, students, and families*). The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA and Math LI, EL, and FY NWEA scores.

Goal 1, Action 18: Library Aides

Disparity: described above for LI and EL. To address the needs, students take the NWEA assessment multiple times throughout the year and receive a Zone of Proximal Development (ZPD), which comes from Lev Vygotsky's theory of learning. The library aide assists students in selecting books within their ZPD and models the correct Rate, Accuracy, Prosody (RAP) of a fluent reader during interactive shared book reading. In addition to Vygotsky's theory of learning, SBCUSD designed the action based on the following: What Works Clearinghouse rates interactive shared book reading as having potentially positive effects. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA, EL and LI NWEA scores.

Goal 1, Action 19: Academic Direct Student Support

Disparity: described above for EL, LI, and FY. To address the needs, the action includes additional staffing to work directly with students to improve ELD, ELA and Math skills and knowledge through the Response to Intervention model. The SBCUSD designed the action based on the following: What Works Clearinghouse rates Response to Intervention (RtI) as having a strong level of evidence when providing intensive, small group, systematic instruction to students who score below the benchmark score on universal screening (*WWC: Assisting students struggling with reading: Response to intervention (RTI) and multi-tiered intervention in the primary grades*). The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA and Math LI, EL, and FY NWEA scores.

Goal 1, Action 21: Educational Field Trips

Disparity: described above for EL, LI, and FY. To address the needs, the action includes entrance fees and transportation costs for unduplicated students to attend educational field trips that are tied to the California Standards and aligned with classroom instruction. SBCUSD designed the action based on research studies (Falk & Balling, 2010; Knapp et al., 2011) that revealed language acquisition, increased motivation, and enhanced critical thinking experiential learning, narrowing the achievement gap and boosting learning outcomes. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in ELA and Math LI, EL, and FY NWEA scores.

Goal 1, Action 22: Supplemental Materials

Disparity: described above for EL, LI, and FY. To address the needs, the action includes providing supplemental materials to support intervention, literacy programs, support classes and academic programs. The provision of supplemental materials will allow for individualized support, differentiated instruction, reinforcement and practice, and extended learning opportunities. SBCUSD designed the action based on the following: What Works Clearinghouse rates RTI with a Strong Level of Evidence when it provides intensive, systematic small-group instruction to students who score below the benchmark score on the Universal Assessment (*WWC: Helping Students Who Struggle With Reading: Response to Intervention (RTI) and multilevel intervention in primary grades*). The action is being provided on an LEA-Wide basis and is expected to lead to a significant increase in ELA and Math EL, LI, and FY NWEA scores.

<u>Four Year Graduation Rate</u>	<u>District Average Daily Attendance Rate</u>	<u>High School Dropout Rate</u>
Class of 2021-2022:	2021-2022:	2021-2022:
All: 89.7%	All: 85.1%	All: 5.9%
EL: 81.1%	EL: 87.4%	EL: 13.1%
LI: 89.7%	LI: 86.0%	LI: 6.0%
FY: 83.3%	FY: 86.2%	FY: 8.3%

Disparity: EL: 8.6 percentage points lower (Four Year Graduation Rate); 2.3 percentage points higher (District Average Daily Attendance Rate); and 7.2 percentage points higher (High School Dropout Rates)
 LI: 0 percentage points (Four-Year Graduation Rate); 0.9 percentage points higher (District Average Daily Attendance Rate); and 0.1 percentage points higher (High School Dropout Rates)

FY: 6.4 percentage points lower (Four-Year Graduation Rate); 1.1 percentage points higher (District Average Daily Attendance Rate); and 2.4 percentage points higher (High School Dropout Rates)

Goal 1, Action 15: Visual and Performing Arts (VAPA)

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students, we will develop and implement VAPA opportunities that are designed to promote students' holistic development. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between Low-Income students' attendance data versus Districtwide data at the elementary, middle, and high school levels.

Goal 1, Action 16: Cal-SAFE

Disparity: described above for all unduplicated student groups in the Four Year Graduation Rate and High School Dropout Rate. To address the need and to maintain EI, LI, and FY student's Average Daily Attendance Rate, the District will continue to implement Cal-SAFE. The action centers on implementing mentoring, case management, and providing educational resources and supplies. SBCUSD designed the action based on the following: Based on research from the National Library of Medicine, pregnant and parenting minors, with a multi-tiered system of support, have increased attendance and decreased dropout rates (AK; *Reduced school dropout rates among adolescent mothers receiving school-based prenatal care*). The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in English Learners, Low-Income, and Foster Youth students versus Districtwide student data, in the following metrics: English Learners, Low-Income and Foster Youth student four-year cohort graduation rate, daily attendance rate, and middle and high school dropout rate.

Goal 1, Action 20: Recruitment and Retention of Experienced Staff

Disparity: CAASPP described above for LI, EL, and FY. SBCUSD designed the action based on the following: recruiting and retaining experienced staff plays a crucial role in improving student academic achievement. Research consistently highlights the positive impact of experienced educators on student outcomes. Research by Hanushek, Kain, and Rivkin (2005) found that a 1 standard deviation increase in teacher quality led to a 0.12 standard deviation improvement in student achievement. Experienced teachers bring a wealth of pedagogical knowledge, instructional expertise, and classroom management skills, enabling them to effectively engage students and facilitate deeper learning experiences. Additionally, their experience equips them with a deep understanding of curriculum standards, instructional strategies, and assessment techniques, allowing them to tailor instruction to meet diverse student needs. The stability and continuity provided by experienced staff members also foster a positive learning environment, building strong relationships with students and creating a sense of trust and support. The action is being provided on an LEA-wide basis. The action is expected to lead to significantly increase CAASPP scores in ELA and Math for LI, EL, and FY.

Goal 1- Supports for Increased Enrichment Needs, Conditions, and Circumstances:

Four-Year Cohort Graduation Rate 2021-2022

Difference Between All and Student Groups

Expected Outcome (Grow)

All: 89.7% EL: 81.1% LI: 89.7% FY: 83.3%	All: No difference as this is the District Average EL: 8.6 percentage points lower LI: 0 percentage points FY: 6.4 percentage points lower	All: 5.2 percentage points EL: 16.3 percentage points LI: 5.4 percentage points FY: 22.3 percentage points
<u>CCI A-G Completion 2022</u> All: 38.9% EL: 18.3% LI: 37.8% FY: 16.0%	<u>Difference Between All and Student Groups</u> All: No difference as this is the District Average EL: 20.6 percentage points lower LI: 1.1 percentage points lower FY: 22.9 percentage points lower	<u>Expected Outcome (Grow)</u> All: 6.6 percentage points EL: 26.9 percentage points LI: 7.9 percentage points FY: 31.8 percentage points
<u>CCI Prepared Based on CTE Pathways 2022</u> All: 30.4% EL: 15.1% LI: 30.5% FY: 20%	<u>Difference Between All and Student Groups</u> All: No difference as this is the District Average EL: 15.3 percentage points lower LI: 0.1 percentage points higher FY: 10.4 percentage points lower	<u>Expected Outcome (Grow)</u> All: 8.6 percentage points EL: 36 percentage points LI: 9.5 percentage points FY: 15 percentage points
<u>Chronic Absenteeism 2022</u> All: 44% EL: 42.5% LI: 45.2% FY: 42.8%	<u>Difference Between All and Student Groups</u> All: No difference as this is the District Average EL: 1.5 percentage points lower LI: 1.2 percentage points higher FY: 1.2 percentage points lower	<u>Expected Outcome (Decrease)</u> All: 1.5 percentage points EL: maintain LI: 1.9 percentage points FY: 4.4 percentage points

Based on the above data, there is a disparity in the achievement of graduation, CCI, and attendance amongst unduplicated students and the All student group. To address the need for increased support and enrichment for unduplicated student groups as well as maintain their success, SBCUSD jointly developed all of the actions, described below, with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core programs, and address Goal 1 for the District’s English Learners, Low-Income, and Foster Youth students, as follows:

Goal 1, Action 1: Advanced Learners Programs

Disparity for: EL: Cohort Graduation 8.6 percentage points lower; A-G Completion 20.6 percentage points lower; Pathway Completion 15.3 percentage points lower; and Chronic Absenteeism 1.5 percentage points lower
LI: Cohort Graduation 0 percentage points; A-G Completion 1.1 percentage points lower; Pathway Completion 0.1 percentage points higher; and Chronic Absenteeism 1.2 percentage points higher
FY: Cohort Graduation 6.4 percentage points lower; A-G Completion 22.9 percentage points lower; Pathway Completion

10.4 percentage points lower; and Chronic Absenteeism 1.2 percentage points better

The action is designed to enhance the rigor of Advanced Learner Programs by offering professional development opportunities, including GATE certification for teachers, conferences, and workshops, so that District staff are better able to differentiate instruction in order to meet the needs of LI students who participate in Advanced Learner Programs. SBCUSD's National Center for Research on Gifted Education cites the following Siegle, D., Gubbins, E. J., O'Rourke, P., Langley, S. D., Mun, R. U., Luria, S. R., ... and Plucker, J. A. (2016). *Barriers to Underserved Students' Participation in Gifted Programs and Possible Solutions*. Journal for the Education of the Gifted, 39(2), 103–131. The action is being provided on an LEA-wide basis.

CAASPP 2021-2022 ELA

All: 49 points below standard
EL: 64.8 points below standard
LI: 49.3 points below standard
FY: 65.6 points below standard

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 15.8 points lower
LI: 0.3 points lower
FY: 16.6 points lower

Expected Outcome

All: gain 25 scaled score points
EL: gain 40.8 scaled score points
LI: gain 29 scaled score points
FY: gain 61.7 scaled score points

CAASPP 2021-2022 Math

All: 90.3 points below standard
EL: 102.7 points below standard
LI: 94.4 points below standard
FY: 112 points below standard

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 12.4 points lower
LI: 4.1 points lower
FY: 21.7 points lower

Expected Outcome

All: gain 25 scaled score points
EL: gain 30.9 scaled score points
LI: gain 28.7 scaled score points
FY: gain 53.6 scaled score points

NWEA Winter 2023 ELA

All: 20.7% on track
EL: 6.2% on track
LI: 19.2% on track
FY: 13.3% on track

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 14.5 points lower
LI: 1.5 points lower
FY: 7.4 points lower

Expected Outcome

All: increase by 8% on track
EL: increase by 23.9% on track
LI: increase by 9.6% on track
FY: increase by 17.4% on track

NWEA Winter 2023 Math

All: 16.6% on track
EL: 7.4% on track
LI: 15.2% on track
FY: 9.6% on track

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 9.2 points lower
LI: 1.4 points lower
FY: 7.0 points lower

Expected Outcome

All: increase by 8% on track
EL: increase by 17.2% on track
LI: increase by 9.3% on track
FY: increase by 14.5% on track

Goal1, Action 23: STEAM

Disparity: described above for EL, LI, and FY. To address the needs, the action includes providing supplemental materials. SBCUSD designed the action based on the following: Several research studies have highlighted the benefits of incorporating STEAM (Science, Technology, Engineering, Arts, and Mathematics) education in TK-12 settings, particularly for low-income students, English learners, and

Foster Youth students. A study conducted by Brown, Benford, and Harris (2018) found that STEAM education promotes creativity, critical thinking, problem-solving skills, and collaboration, which are vital for students' future success. Another research by Pellegrino and Hilton (2018) demonstrated that STEAM education can enhance engagement, motivation, and academic achievement for underrepresented students. Furthermore, a study by Scott, Pankowski, and Akerson (2020) highlighted how STEAM education can support language development and foster a positive learning environment for English learners. Similarly, a research study by Lechner et al. (2019) emphasized the positive impact of STEAM programs on the educational outcomes of Foster Youth, providing them with opportunities for skill-building, self-expression, and personal growth. This action is being provided on a schoolwide basis and is expected to lead to a significant increase in ELA and Math EL, LI, and FY NWEA scores.

Arroyo Valley High School
 2021-2022 CAASPP **ELA**
 All: 39.4 points below standard
 EL: 124.9 points below standard
 LI: 42.7 points below standard
 FY: No data available

Difference between Arroyo Valley High School and Districtwide
 2021-2022 CAASPP **ELA**
 All: 5.5 points lower
 EL: 60.1points lower
 LI: 22.9 points lower
 FY: No comparable data

Arroyo Valley High School
 2021-2022 CAASPP **Math**
 All: 134.9 points below standard
 EL: 205.5 points below standard
 LI: 139 points below standard
 FY: No data available

Difference between Arroyo Valley High School and Districtwide
 2021-2022 CAASPP **Math**
 All: 44.7 points lower
 EL: 102.8 points lower
 LI: 44.1 points lower
 FY: No comparable data

Cajon High School
 2021-2022 CAASPP **ELA**
 All: 10.9 points above standard
 EL: 111.9 points below standard
 LI: 5 points above standard
 FY: No data available

Difference between Cajon High School and Districtwide
 2021-2022 CAASPP **ELA**
 All: 34.9 points higher
 EL: 47.1 points lower
 LI: 60.6 points higher
 FY: No comparable data

Cajon High School
 2021-2022 CAASPP **Math**
 All: 90.2 points below standard
 EL: 172.4 points below standard
 LI: 98.3 points below standard
 FY: No data available

Difference between Cajon High School and Districtwide
 2021-2022 CAASPP **Math**
 All: 0 points as this is the District Average
 EL: 69.7 points lower
 LI: 3.4 points lower
 FY: No comparable data

Goal 1, Action 2: International Baccalaureate (IB)

Disparity: described above for all of the unduplicated student groups. In order to address this condition of our EL and LI students, we will develop and implement International Baccalaureate (IB) which has been selected to address the need for enhanced rigor. The action is being provided on a schoolwide basis. The District will continue maintaining programs to ensure growth continues for EL and LI students at Arroyo Valley and Cajon High School in CAASPP ELA (to prevent gaps from returning at Cajon) and to ensure we are continuing to increase access for unduplicated student groups. The action is expected to continue leading to a narrowing of the gap between English Learners and Low-Income students in Math CAASPP data and English Learner CAASPP ELA data versus Districtwide data at the High School level.

Arrowhead Elementary

2021-2022 CAASPP ELA

All: 73.2 points below standard
EL: 86.3 points below standard
LI: 76.3 points below standard
FY: No data available

Difference between Arrowhead Elementary and Districtwide

2021-2022 CAASPP ELA

All: 28.3 points lower
EL: 21.5 points lower
LI: 27.0 points lower
FY: No comparable data

Arrowhead Elementary

2021-2022 CAASPP Math

All: 106.7 points below standard
EL: 116.0 points below standard
LI: 111.5 points below standard
FY: No data available

Difference between Arrowhead Elementary and Districtwide

2021-2022 CAASPP Math

All: 16.5 points lower
EL: 13.3 points lower
LI: 16.6 points lower
FY: No comparable data

Belvedere Elementary

2021-2022 CAASPP ELA

All: 31.2 points below standard
EL: 36.6 points below standard
LI: 36.7 points below standard
FY: No data available

Difference between Belvedere Elementary and Districtwide

2021-2022 CAASPP ELA

All: 13.7 points higher
EL: 28.2 points higher
LI: 12.6 points higher
FY: No comparable data

Belvedere Elementary

2021-2022 CAASPP Math

All: 52.3 points below standard
EL: 58.1 points below standard
LI: 58.3 points below standard
FY: No data available

Difference between Belvedere Elementary and Districtwide

2021-2022 CAASPP Math

All: 37.9 points higher
EL: 44.6 points higher
LI: 36.6 points higher
FY: No comparable data

Manuel Salinas Elementary
2021-2022 CAASPP **ELA**
All: 40.1 points above standard
EL: 57.5 points below standard
LI: 42.2 points below standard
FY: No data available

Difference between Manuel Salinas Elementary and Districtwide
2021-2022 CAASPP **ELA**
All: 4.8 points higher
EL: 7.3 points higher
LI: 7.1 points higher
FY: No comparable data

Manuel Salinas Elementary
2021-2022 CAASPP **Math**
All: 49.2 points below standard
EL: 67.3 points below standard
LI: 51.7 points below standard
FY: No data available

Difference between Manuel Salinas Elementary and Districtwide
2021-2022 CAASPP **Math**
All: 41.1 points higher
EL: 35.4 points higher
LI: 43.2 points higher
FY: No comparable data

Highland Pacific Elementary
2021-2022 CAASPP **ELA**
All: 63.5 points below standard
EL: 66.9 points below standard
LI: 67.4 points below standard
FY: No data available

Difference between Highland Pacific Elementary and Districtwide
2021-2022 CAASPP **ELA**
All: 18.6 points lower
EL: 2.1 points lower
LI: 18.1 points higher
FY: No comparable data

Highland Pacific Elementary
2021-2022 CAASPP **Math**
All: 74.8 points below standard
EL: 80.8 points below standard
LI: 77.0 points below standard
FY: No data available

Difference between Highland Pacific Elementary and Districtwide
2021-2022 CAASPP **Math**
All: 15.5 points higher
EL: 21.9 points higher
LI: 17.4 points higher
FY: No comparable data

Hillside Elementary
2021-2022 CAASPP **ELA**
All: 42.3 points above standard
EL: 32.8 points above standard
LI: 36.7 points above standard
FY: No data available

Difference between Hillside Elementary and Districtwide
2021-2022 CAASPP **ELA**
All: 87.3 points higher
EL: 97.6 points higher
LI: 86 points higher
FY: No comparable data

Hillside Elementary
2021-2022 CAASPP **Math**
All: 7.3 points above standard
EL: 10.9 points above standard
LI: 13.4 points above standard
FY: No data available

Difference between Hillside Elementary and Districtwide
2021-2022 CAASPP **Math**
All: 83.0 points higher
EL: 91.8 points higher
LI: 81.0 points higher
FY: No comparable data

Kimbark Elementary
2021-2022 CAASPP **ELA**
All: 0.2 points below standard
EL: 12.3 points below standard
LI: 8.7 points below standard
FY: No data available

Difference between Kimbark Elementary and Districtwide
2021-2022 CAASPP **ELA**
All: 44.8 points higher
EL: 52.5 points higher
LI: 40.6 points higher
FY: No comparable data

Kimbark Elementary
2021-2022 CAASPP **Math**
All: 29.8 points below standard
EL: 43.3 points below standard
LI: 42.6 points below standard
FY: No data available

Difference between Kimbark Elementary and Districtwide
2021-2022 CAASPP **Math**
All: 60.5 points higher
EL: 59.4 points higher
LI: 51.8 points lower
FY: No comparable data

North Park Elementary
2021-2022 CAASPP **ELA**
All: 13.1 points below standard
EL: 53.4 points below standard
LI: 12.8 points below standard
FY: No data available

Difference between North Park Elementary and Districtwide
2021-2022 CAASPP **ELA**
All: 31.9 points higher
EL: 11.4 points higher
LI: 36.5 points higher
FY: No comparable data

North Park Elementary
2021-2022 CAASPP **Math**
All: 52.0 points below standard
EL: 74.5 points below standard
LI: 49.4 points below standard
FY: No data available

Difference between North Park Elementary and Districtwide
2021-2022 CAASPP **Math**
All: 38.3 points higher
EL: 28.2 points higher
LI: 45.0 points higher
FY: No comparable data

Roger Anton Elementary

Difference between Roger Anton Elementary and Districtwide

2021-2022 CAASPP ELA

All: 58.1 points below standard
EL: 55.4 points below standard
LI: 59.3 points below standard
FY: No data available

Roger Anton Elementary

2021-2022 CAASPP Math

All: 93.6 points below standard
EL: 92.9 points below standard
LI: 94.5 points below standard
FY: No data available

Richardson Prep Hi

2021-2022 CAASPP ELA

All: 57.4 points above standard
EL: 27.6 points above standard
LI: 54.0 points above standard
FY: No data available

Richardson Prep Hi

2021-2022 CAASPP Math

All: 45.6 points above standard
EL: 11.6 points above standard
LI: 41.3 points above standard
FY: No data available

Oehl Elementary

2021-2022 CAASPP ELA

All: 68.5 points below standard
EL: 71.6 points below standard
LI: 74.0 points below standard
FY: No data available

Oehl Elementary

2021-2022 CAASPP Math

2021-2022 CAASPP ELA

All: 13.1 points lower
EL: 9.4 points higher
LI: 10.0 points lower
FY: No comparable data

Difference between Roger Anton Elementary and Districtwide

2021-2022 CAASPP Math

All: 3.3 points lower
EL: 9.8 points higher
LI: 0.1 points lower
FY: No comparable data

Difference between Richardson Prep Hi and Districtwide

2021-2022 CAASPP ELA

All: 102.4 points higher
EL: 92.4 points higher
LI: 103.3 points higher
FY: No comparable data

Difference between Richardson Prep Hi and Districtwide

2021-2022 CAASPP Math

All: 135.9 points higher
EL: 250.2 points higher
LI: 135.7 points higher
FY: No comparable data

Difference between Oehl Elementary and Districtwide

2021-2022 CAASPP ELA

All: 23.5 points lower
EL: 6.8 points lower
LI: 24.7 points lower
FY: No comparable data

Difference between Oehl Elementary and Districtwide

2021-2022 CAASPP Math

All: 92.4 points below standard
EL: 93.6 points below standard
LI: 99.2 points below standard
FY: No data available

All: 2.1 points lower
EL: 9.1 points higher
LI: 4.8 points lower
FY: No comparable data

Palm Avenue Elementary
2021-2022 CAASPP **ELA**

All: 16.6 points below standard
EL: 64.1 points below standard
LI: 27.1 points below standard
FY: No data available

Difference between Palm Avenue Elementary and Districtwide
2021-2022 CAASPP **ELA**

All: 29 points higher
EL: 0.7 points higher
LI: 22.2 points higher
FY: No comparable data

Palm Avenue Elementary
2021-2022 CAASPP **Math**

All: 52.6 points below standard
EL: 95.9 points below standard
LI: 63.7 points below standard
FY: No data available

Difference between Palm Avenue Elementary and Districtwide
2021-2022 CAASPP **Math**

All: 37.7 points higher
EL: 6.8 points higher
LI: 30.7 points higher
FY: No comparable data

Thompson Elementary
2021-2022 CAASPP **ELA**

All: 38.1 points below standard
EL: 49.3 points below standard
LI: 47.8 points above standard
FY: No data available

Difference between Thompson Elementary and Districtwide
2021-2022 CAASPP **ELA**

All: 6.9 points higher
EL: 15.5 points higher
LI: 1.5 points higher
FY: No comparable data

Thompson Elementary
2021-2022 CAASPP **Math**

All: 60.5 points below standard
EL: 66.3 points below standard
LI: 69.5 points below standard
FY: No data available

Difference between Thompson Elementary and Districtwide
2021-2022 CAASPP **Math**

All: 29.8 points higher
EL: 36.4 points higher
LI: 24.9 points higher
FY: No comparable data

Goal 1, Action 3: Magnet Programs

Although a disparity currently does not exist amongst the following unduplicated student groups English Learners, Foster Youth, and Low-Income students, in order to prevent a disparity amongst our EL, FY, and LI students, we will continue to develop and implement Magnet

Programs expanding educational offerings. The action is being provided on a schoolwide basis and is expected to continue narrowing the gap between Low-Income, English Learners, and Foster Youth, ELA and Math CAASPP data versus Districtwide data at the Elementary and Middle school levels.

Goal 1, Action 4: College and Career Readiness

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students, we will develop and implement College and Career support that is designed to coordinate academic services in order to support increases to student A-G and CTE completion. The action is being provided on an LEA-wide basis and is expected to lead to a significant increase in A-G and CTE Completion rates of Low-Income students versus Districtwide completion rates.

Goal 1, Action 5: Advancement Via Individual Determination (AVID)

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students, we will develop and implement AVID that is designed to increase college and career preparedness.The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between Low-Income, ELA and Math NWEA and CAASPP data versus Districtwide data at the elementary, middle, and high school levels.

<u>Average Daily Attendance (ADA)</u>	<u>Difference Between All and Unduplicated Student Groups</u>	
2021-2022 ADA		
All: 85.1%	All: No difference as this is the District Average	
EL: 87.4%	EL: 2.3 percentage points higher	
LI: 86.0%	LI: 0.9 percentage point better	
FY: 86.2%	FY: 1.1 percentage points higher	
<u>Chronic Absenteeism 2022</u>	<u>Difference Between All and Student Groups</u>	<u>Expected Outcome (Decrease)</u>
All: 44%	All: No difference as this is the District Average	All: 1.5 percentage points lower
EL: 42.5%	EL: 1.5 percentage points lower	EL: maintain
LI: 45.2%	LI: 1.2 percentage points higher	LI: 1.9 percentage points lower
FY: 42.8%	FY: 1.2 percentage points lower	FY: 4.4 percentage points lower

Goal 1, Action 8: Transportation

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students, we will develop and implement transportation that is designed to ensure access to in-person instruction.The action is being provided on an LEA-wide basis to prevent the disparity from further widening. The action is expected to lead to a continuous and significant increase in Low-Income student average daily attendance (ADA) rate in comparison to Districtwide ADA.

Goal 2- Supports for Physical and Mental Wellness Needs, Conditions, and Circumstances:

Sense of Belonging: School Connectedness (CORE Student Culture and Climate Survey)

ELEMENTARY

Sense of Belonging

All: 72% Favorable

EL: 72%

LI: 72%

FY: 71%

Difference Between All and Student Groups

All: No difference as this is the District Average

EL: No difference

LI: No difference

FY: 1 percentage point lower

Expected Outcome (Grow)

All: 7 percentage points higher

EL: 7 percentage points higher

LI: 7 percentage points higher

FY: 15 percentage points higher

SECONDARY

Sense of Belonging

All: 52% Favorable

EL: 55%

LI: 52%

FY: 52%

Difference Between All and Student Groups

All: No difference as this is the District Average

EL: 3 percentage points higher

LI: No difference

FY: No difference

Expected Outcome (Grow)

All: 20 percentage points higher

EL: 15 percentage points higher

LI: 20 percentage points higher

FY: 22 percentage points higher

Chronic Absenteeism 2022

All: 44%

EL: 42.5%

LI: 45.2%

FY: 42.8%

Difference Between All and Student Groups

All: No difference as this is the District Average

EL: 1.5 percentage points lower

LI: 1.2 percentage points higher

FY: 1.2 percentage points lower

Expected Outcome (Decrease)

All: 1.5 percentage points lower

EL: maintain

LI: 1.9 percentage points lower

FY: 4.4 percentage points lower

Suspension: 2021-2022

All: 4.7%

EL: 3.5%

LI: 4.9%

FY: 7.1%

Difference Between All and Student Groups

All: No difference as this is the District Average

EL: 1.2 percentage point lower

LI: 0.2 percentage point higher

FY: 2.4 percentage points higher

Expected Outcome (Decrease)

All: 0.7 percentage point lower

EL: maintain

LI: 1 percentage point lower

FY: 4.4 percentage points lower

Expulsion: 2021-2022

All: 0.2%

EL: 0.1%

LI: 0.2%

FY: 0.1%

Difference Between All and Student Groups

All: No difference as this is the District Average

EL: 0.1 percentage point lower

LI: No difference

FY: 0.1 percentage point lower

Expected Outcome (Decrease)

All: 0.01 percentage point lower

EL: maintain

LI: 0.01 percentage point lower

FY: maintain

Disparity for: EL: Sense of Belonging Elementary no difference; Sense of Belonging Secondary 3 percentage points higher; Chronic Absenteeism 1.5 percentage points lower; Suspension 1.2 percentage points lower; and Expulsion 0.1 percentage points lower
LI: Sense of Belonging Elementary no difference; Sense of Belonging Secondary no difference; Chronic Absenteeism 1.2 percentage points higher; Suspension 0.2 percentage points higher; and Expulsion with no difference
FY: Sense of Belonging Elementary no difference; Sense of Belonging Secondary no difference; Chronic Absenteeism 1.2 percentage points lower; Suspension 0.2 percentage points higher; and Expulsion 0.1 percentage point lower

Based on the above data, there is a disparity in the metrics of Sense of Belonging, Chronic Absenteeism, Suspension, and Expulsion between LI and FY students and the “All” student group. To address the need for our unduplicated student groups, SBCUSD jointly developed all of the actions described below, with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in School Climate and Campus Environment for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 2, Action 1: Health Aides

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students, we will develop and implement Health Aides that are designed to improve the physical wellness of students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students’ responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 2: Counseling Support Staff and Materials

Disparity: described above for the following unduplicated student groups: LI and FY. In order to address the condition of our LI and FY students and to maintain the status of EL students, we will develop and implement Counseling Support staff and materials that are designed to improve mental health and social-emotional wellness. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between all unduplicated students’ responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 3: Wellness Staff and Materials

Disparity: described above for the following unduplicated student groups: LI and FY. In order to address the condition of our LI and FY students and to maintain the status of EL students, we will develop and implement Wellness staff and materials that are designed to improve the wellness of students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students’ responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 4: Mental Health Therapy Staff and Materials

Disparity: described above for the following unduplicated student groups: LI and FY. In order to address this condition of our LI and FY students and to maintain the status of EL students, we will develop and implement Mental Health Therapy Staff and materials that are designed to improve the mental health of students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 5: Climate and Culture Staff and Materials

Disparity: described above for the following unduplicated student groups: LI and FY. In order to address the condition of our LI and FY students and to maintain the status of EL students, we will develop and implement Climate and Culture Staff and materials that are designed to improve climate and culture. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between all unduplicated students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 6: Additional Nurses

Disparity: described above for the following unduplicated student groups: FY. In order to address the condition of our FY students and to maintain the status of EL and LI students, we will develop and implement Additional Nurses that are designed to improve physical wellness of students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 7: Counselors

Disparity: described above for the following unduplicated student group: LI and FY. In order to address the condition of our LI and FY students, we will implement increased counselors and mental health services that are designed to improve the social-emotional wellness of students. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between Low-Income and Foster Youth students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data. Further, we expect this action to lead to a narrowing of the gap between Low-Income and Foster Youth, Suspension, Expulsion, and Chronic Absenteeism data versus Districtwide data.

Goal 2, Action 13: Bringing Hope to Saturdays

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students and to maintain the progress of all of our unduplicated student groups, the District will provide Bringing Hope to Saturdays enrichment program at all schools to provide opportunities for students to interact with their peers, teachers, and other members of the school community fostering a sense of connection amongst unduplicated students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Sense of Belonging (School Connectedness):
2022-2023 CORE Student Culture and Climate Survey

Arrowview Middle School

All: 53% favorable
EL: 55% favorable
LI: 53% favorable
FY: 53% favorable

Difference between Arrowview and Districtwide

All: 1 percentage point higher
EL: No difference as this is the District Average
LI: No difference as this is the District Average
FY: 1 percentage point higher

Cajon High School

All: 48% favorable
EL: 50% favorable
LI: 48% favorable
FY: 49% favorable

Difference between Cajon and Districtwide

All: 4 percentage points lower
EL: 5 percentage points lower
LI: 4 percentage points lower
FY: 3 percentage points lower

Chavez Middle School

All: 55% favorable
EL: 58% favorable
LI: 53% favorable
FY: 43% favorable

Difference between Chavez and Districtwide

All: 3 percentage points higher
EL: 3 percentage points higher
LI: 1 percentage points higher
FY: 9 percentage points lower

Curtis Middle School

All: 53% favorable
EL: 57% favorable
LI: 52% favorable
FY: 52% favorable

Difference between Curtis and Districtwide

All: 1 percentage points higher
EL: 2 percentage points higher
LI: No difference as this is the District Average
FY: No difference as this is the District Average

Del Vallejo Middle School

All: 52% favorable
EL: 53% favorable
LI: 53% favorable
FY: 52% favorable

Difference between Del Vallejo and Districtwide

All: No difference as this is the District Average
EL: 2 percentage points lower
LI: 1 percentage points lower
FY: No difference as this is the District Average

Pacific High School

All: 48% favorable
EL: 58% favorable

Difference between Pacific and Districtwide

All: 4 percentage points lower
EL: 3 percentage points higher

LI: 48% favorable
FY: 54% favorable

LI: 4 percentage points lower
FY: 2 percentage points higher

San Gorgonio High School

All: 46% favorable
EL: 42% favorable
LI: 46% favorable
FY: 43% favorable

Difference between San Gorgonio and Districtwide

All: 6 percentage points lower
EL: 13 percentage points lower
LI: 6 percentage points lower
FY: 9 percentage points lower

Serrano Middle School

All: 55% favorable
EL: 60% favorable
LI: 56% favorable
FY: 59% favorable

Difference between Serrano and Districtwide

All: 3 percentage points higher
EL: 5 percentage points higher
LI: 4 percentage points higher
FY: 7 percentage points higher

Shandin Hills Middle School

All: 45% favorable
EL: 46% favorable
LI: 45% favorable
FY: 40% favorable

Difference between Shandin Hills and Districtwide

All: 7 percentage points lower
EL: 9 percentage points lower
LI: 7 percentage points lower
FY: 12 percentage points lower

Indian Springs High School

All: 44% favorable
EL: 46% favorable
LI: 44% favorable
FY: 45% favorable

Difference between Indian Springs and Districtwide

All: 8 percentage points lower
EL: 9 percentage points lower
LI: 8 percentage points lower
FY: 7 percentage points lower

Average Disparity:

EL: 2.5 percentage points less favorable
LI: 2.4 percentage points less favorable
FY: 3.0 percentage points less favorable

Goal 2, Action 8: Cadet Corps

Disparity: described above for the following unduplicated student groups: EL and LI. In order to address the condition of our EL and LI students, we will implement the Cadet Corps program that is designed to improve the sense of belonging at secondary school sites. The

action is being provided on a schoolwide basis and is expected to lead to a narrowing of the gap between English Learners and Low-Income students’ responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data.

Goal 2- Supports for School Climate Needs, Conditions, and Circumstances:

ELEMENTARY

Student Safety 2022-2023

All: 66% Favorable
EL: 64%
LI: 65%
FY: 64%

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 2 percentage points lower
LI: 1 percentage points lower
FY: 2 percentage points lower

Expected Outcome (Grow)

All: 7 percentage points higher
EL: 7 percentage points higher
LI: 7 percentage points higher
FY: 15 percentage points higher

SECONDARY

Student Safety 2022-2023

All: 64% Favorable
EL: 60%
LI: 64%
FY: 63%

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 4 percentage points lower
LI: 0 percentage points
FY: 1 percentage points lower

Expected Outcome (Grow)

All: 9 percentage points higher
EL: 11 percentage points higher
LI: 9 percentage points higher
FY: 6 percentage points higher

Disparity for: EL: Student Safety Elementary 2 percentage points lower; and Student Safety Secondary 4 percentage points lower
LI: Student Safety Elementary 1 percentage point lower; and Student Safety Secondary 0 percentage points
FY: Student Safety Elementary 2 percentage points lower; and Student Safety Secondary 1 percentage points lower

Based on the above data, there is a disparity between unduplicated students and the “All” student group in the metrics for Student Safety. To address the need for our unduplicated student groups, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in School Climate and Campus Environment for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 2, Action 9: Crossing Guards

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students, we will implement Crossing Guard staffing that is designed to increase student safety. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between Low-Income students’ responses that are favorable to student student safety on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 14: Student Advisory Council

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students, we will develop and implement a Student Advisory Council that is designed to increase student engagement by facilitating student leadership development by implementing community service projects. The actions are being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap between Low-Income students' responses that are favorable to student engagement/connectedness on the Climate and Culture Survey versus Districtwide data. Further, we expect this action to lead to a narrowing of the gap between Low-Income and Chronic Absenteeism data versus Districtwide data.

Goal 2- Supports for Safety and PBIS Restorative Practices Needs, Conditions, and Circumstances:

Suspension 2021-2022

All: 4.7%
EL: 3.5%
LI: 4.9%
FY: 7.1%

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 1.2 percentage point lower
LI: 0.2 percentage points higher
FY: 2.4 percentage points higher

Expected Outcome (Decrease)

All: 0.7 percentage points lower
EL: maintain
LI: 1 percentage point lower
FY: 4.4 percentage points lower

Expulsion 2021-2022

All: 0.2%
EL: 0.1%
LI: 0.2%
FY: 0.1%

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 0.1 percentage point lower
LI: No difference
FY: 0.1 percentage point lower

Expected Outcome (Decrease)

All: 0.01 percentage point lower
EL: maintain
LI: 0.01 percentage point lower
FY: maintain

Chronic Absenteeism 2021-2022

All: 44.0%
EL: 42.5%
LI: 45.2%
FY: 42.8%

Difference Between All and Student Groups

All: No difference as this is the District Average
EL: 1.5 percentage points lower
LI: 1.2 percentage points higher
FY: 1.2 percentage points lower

Expected Outcome (Decrease)

All: 1.5 percentage points lower
EL: maintain
LI: 1.9 percentage points lower
FY: 4.4 percentage points lower

Disparity for: EL: Suspension 1.2 percentage points lower; Expulsion 0.1 percentage point lower; and Chronic Absenteeism 1.5 percentage points lower
LI: Suspension 0.2 percentage points higher; Expulsion with no difference; and Chronic Absenteeism 1.2 percentage points higher

FY: Suspension 2.4 percentage points higher; Expulsion 0.1 percentage points lower; and Chronic Absenteeism 1.2 percentage points lower

Based on the above data, there is a disparity in the metrics of Suspension, Expulsion, and Chronic Absenteeism between unduplicated students and the “All” student group. To address the need for our unduplicated student groups and to maintain their improvement, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in School Climate and Campus Environment for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 2, Action 10: Youth Court

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students and to maintain the percentage of EL and FY students, we will implement the Youth Court model that is designed to support the implementation of restorative and strength-based practices to empower students to be their best in school and beyond. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap between all unduplicated students’ responses that are favorable to student safety on the Climate and Culture Survey versus Districtwide data.

Goal 2, Action 15: Elementary Vice Principals

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students and to maintain the percentage of EL and FY students, we will implement Elementary Vice Principals that are designed to improve campus environment at the elementary level. The action is expected to lead to a narrowing of the gap between EL, LI, and FY students’ responses that are favorable to student sense of belonging/school connectedness, overall suspension rate, and overall chronic absenteeism rate in comparison to Districtwide data.

Goal 2- Supports for Attendance Needs, Conditions, and Circumstances:

<u>Chronic Absenteeism 2021-2022</u>	<u>Difference Between All and Student Groups</u>	<u>Expected Outcome (Decrease)</u>
All: 44.0%	All: No difference as this is the District Average	All: 1.5 percentage points lower
EL: 42.5%	EL: 1.5 percentage points lower	EL: maintain
LI: 45.2%	LI: 1.2 percentage points higher	LI: 1.9 percentage points lower
FY: 42.8%	FY: 1.2 percentage points lower	FY: 4.4 percentage points lower

Disparity for: EL: Chronic Absenteeism 1.5 percentage points lower
LI: Chronic Absenteeism 1.2 percentage points higher
FY: Chronic Absenteeism 1.2 percentage points lower

Based on the above data, there is a disparity in the metrics of Chronic Absenteeism between LI and the “All” student group. To address the need for our LI students and to maintain the progress of all of our unduplicated student groups, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in School Climate and Campus Environment for the District’s English Learners and Foster Youth students through the following:

Goal 2, Action 11: Attendance Incentives

Disparity: described above for the following unduplicated student group: LI. In order to address this condition of our LI students and to maintain the progress of all of our unduplicated student groups, we will implement Attendance Incentives at all schools that are designed to improve chronic absenteeism. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap in overall chronic absenteeism rate amongst all unduplicated students in comparison to Districtwide.

Goal 2, Action 12: Attendance Staff

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students and to maintain the progress of all of our unduplicated student groups, we will provide Attendance Staff at all schools that are designed to improve chronic absenteeism. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap in overall chronic absenteeism rate amongst all unduplicated students in comparison to Districtwide.

Goal 3- Supports for Families Needs, Conditions, and Circumstances:

<u>Family Engagement 2022-2023</u>	<u>Difference Between All and Student Groups</u>	<u>Expected Outcome (Grow)</u>
All: 63% Favorable	All: No difference as this is the District Average	All: 10 percentage points higher
EL: 65%	EL: 2 percentage points higher	EL: 8 percentage points higher
LI: 62%	LI: 1 percentage point lower	LI: 11 percentage points higher
FY: No data available	FY: No comparable data	FY: 17 percentage points higher
Disparity for:	EL: Family Engagement 2 percentage points higher	
	LI: Family Engagement 1 percentage point lower	
	FY: Family Engagement no data available	

Based on the above data, there is a disparity in the metrics of Family Engagement between unduplicated students and the “All” student group. To address the need for our unduplicated student groups, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address

goals in Student, Family, and Community Involvement and Support for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 3, Action 1: Family Engagement

Disparity: described above for the following unduplicated student group: EL, LI and FY. In order to address the condition of our EL, LI and FY students, we will implement Family Engagement supports and programs that are designed to support students and families, as well as encourage them to get involved in the District decision-making process in order to build their capacity. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap in EL, LI, and FY favorable responses on the family engagement survey versus Districtwide data.

Goal 3- Supports for Community Needs, Conditions, and Circumstances:

<u>Family Communication 2022-2023</u>	<u>Difference Between All and Student Groups</u>	<u>Expected Outcome (Grow)</u>
All: 78% Favorable	All: No difference as this is the District Average	All: 5 percentage points higher
EL: 81%	EL: 3 percentage points higher	EL: maintain
LI: 77%	LI: 1 percentage point lower	LI: 6 percentage points higher
FY: No data available	FY: No comparable data	FY: 5 percentage points higher
Disparity for:	EL: Family Communication 3 percentage points higher	
	LI: Family Communication 1 percentage point lower	
	FY: Family Communication no data available	

Based on the above data, there is a disparity in the metrics of Family Communication between unduplicated students and the “All” student group. To address the need for our unduplicated student groups, SBCUSD jointly developed all of the actions described below with Educational Partners. The actions, outlined in the LCAP, provide additional programs and support that complement the core academic offering to address goals in Student, Family, and Community Involvement and Support for the District’s English Learners, Low-Income, and Foster Youth students through the following:

Goal 3, Action 2: Interpretation and Translation Services

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students and to maintain EL student’s progress, we will provide supplemental interpretation services and bilingual support to families in their home languages to increase two-way communication between families and the district and engage the community as partners in the education of EL and LI students. The action is being provided on an LEA-wide basis. The action is expected to lead to a narrowing of the gap in Low Income and English Learners favorable responses on the family communication survey versus Districtwide data.

Goal 3, Action 3: Targeted Enrollment Support

Disparity: described above for the following unduplicated student group: LI. In order to address the condition of our LI students, we will implement communication engagement programs that are designed to build and facilitate partnerships with the community, as well as to benefit district initiatives and promote the achievement of students. The action is being provided on an LEA-wide basis and is expected to lead to a narrowing of the gap in LI favorable responses on the family communication survey versus Districtwide data.

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

The above section, coupled with the limited actions below, allow the district to effectively meet and/or exceed its percentage to increase or improve services of 41.50%.

Goal 1, Action 6: English Learner Student Achievement

Disparity for EL: ELA CAASPP 19.9 points lower, NWEA ELA 14.5 percentage points lower, CAASPP Math 12.5 points lower, and NWEA Math 9.2 percentage points lower. To address the needs, the action focuses on embedding language development throughout the day, as well as during protected time. The EL Framework emphasizes the need for protected time to implement designated and integrated English Language Development (ELD). Training to design schedules with built in protected time, will be provided to leaders and staff at school sites. The strategy comes from the California ELA/ELD Framework (English Language Arts/ English Language Development Framework). Teachers and staff will also receive high-quality professional development, from specialized staff, focusing on reciprocal teaching, text reconstruction, and evidenced-based strategies used to address the disparities in English Learner data points. The SBCUSD designed the action based on the following: The extent of evidence on What Works Clearinghouse for reciprocal teaching is medium to large. The rating from What Works Clearinghouse is mixed evidence. REL Southwest lists text reconstruction as a promising effective practice for English Learners (Promising and effective practices for English learner students: Implementing integrated and designated English language development) further citing Spycher, P., & Linn-Nieves, K. L. (2014). Reconstructing, deconstructing, and constructing complex texts. In P. Spycher (Ed.), The Common Core State Standards in English language arts/literacy for English language learners: Grades K-5. Alexandria, VA: TESOL Press. The action is expected to lead to a significant increase in EL students receiving an overall score of 4 on the ELPAC, and an increase in Reclassification rates.

Goal 1, Action 7: Foster Youth Support Services

Disparity for FY: ELA CAASPP 20.7 points lower, NWEA ELA 7.4 percentage points lower, CAASPP Math 28.6 points lower, and NWEA Math 3.3 percentage points lower. SBCUSD's Foster Youth experience the greatest mobility and often have the greatest disparities in both academic and non-academic outcomes. To address the needs, the action centers on implementing trauma-informed practices, mentoring, case management, and providing educational resources and supplies. SBCUSD selected the action based on the following: The Regional Educational Laboratory cites (Therapeutic mentoring the impact of trauma for Foster Youth) the importance of mentoring. The Non-Regulatory Guidance: Ensuring Educational Stability for Children in Foster Care supports providing transportation, educational resources and supplies, as well as case management, to ensure stability. The action is expected to lead to a significant increase in ELA and Math FY CAASPP scores.

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.

The San Bernardino City Unified School District received additional concentration grant funding to provide more direct service support to students within the District. During the 2022-2023 LCAP engagement process, Educational Partners expressed a need for lower class size, and support staff to provide intervention at school sites with the highest unduplicated student population (Low-Income, English Learners, and Foster Youth). SBCUSD utilizes the additional funds for teachers to support lower class sizes in grades K-3 (Goal 1, Action 10: Smaller Class Sizes), and will provide intervention staff, as needed, based on identified student needs at each school site with an unduplicated percentage greater than 55%, in order to assist sites in establishing Learning Labs and intervention systems (Goal 1, Action 19: Academic Direct Student Support).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Not applicable, no comparison schools	Classified Ratio: 1 classified staff: 84 students
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable, no comparison schools	Certificated Ratio: 1 certificated staff: 15 students

2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 199,562,430	\$ -	\$ -	\$ -	\$ 199,562,430	\$ 135,608,218	\$ 63,954,212

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Advanced Learner Programs	Low-Income	\$ 912,452	\$ -	\$ -	\$ -	\$ 912,452
1	2	International Baccalaureate (IB)	English Learners and Low-Income	\$ 1,018,662	\$ -	\$ -	\$ -	\$ 1,018,662
1	3	Magnet Programs	All	\$ 2,233,547	\$ -	\$ -	\$ -	\$ 2,233,547
1	4	College and Career Readiness	Low-Income	\$ 6,799,541	\$ -	\$ -	\$ -	\$ 6,799,541
1	5	Advancement Via Individual Determination (AVID)	Low-Income	\$ 1,443,524	\$ -	\$ -	\$ -	\$ 1,443,524
1	6	English Learner Student Achievement	English Learners	\$ 9,673,004	\$ -	\$ -	\$ -	\$ 9,673,004
1	7	Foster Youth Support Services	Foster Youth	\$ 1,250,171	\$ -	\$ -	\$ -	\$ 1,250,171
1	8	Transportation	Low-Income	\$ 14,100,000	\$ -	\$ -	\$ -	\$ 14,100,000
1	9	Multilingual Education	All	\$ 4,111,616	\$ -	\$ -	\$ -	\$ 4,111,616
1	10	Smaller Class Sizes	All	\$ 31,058,142	\$ -	\$ -	\$ -	\$ 31,058,142
1	11	Academic Competitions	All	\$ 17,100	\$ -	\$ -	\$ -	\$ 17,100
1	12	Professional Development	All	\$ 15,405,757	\$ -	\$ -	\$ -	\$ 15,405,757
1	13	Access and Opportunities	All	\$ 27,443,003	\$ -	\$ -	\$ -	\$ 27,443,003
1	14	Technology	Low-Income	\$ 6,649,289	\$ -	\$ -	\$ -	\$ 6,649,289
1	15	Visual and Performing Arts (VAPA)	Low-Income	\$ 4,017,570	\$ -	\$ -	\$ -	\$ 4,017,570
1	16	Cal-SAFE	All	\$ 2,652,444	\$ -	\$ -	\$ -	\$ 2,652,444
1	17	Tutoring	All	\$ 199,124	\$ -	\$ -	\$ -	\$ 199,124
1	18	Library Aides	English Learners and Low-Income	\$ 855,194	\$ -	\$ -	\$ -	\$ 855,194
1	19	Academic Direct Student Support	All	\$ 13,034,139	\$ -	\$ -	\$ -	\$ 13,034,139
1	20	Recruitment and Retention of Experienced Staff	All	\$ 4,509,570	\$ -	\$ -	\$ -	\$ 4,509,570
1	21	Educational Field Trips	All	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
1	22	Supplemental Materials	All	\$ 4,415,209	\$ -	\$ -	\$ -	\$ 4,415,209
1	23	Science, Technology, Engineering, Arts, and Math (STEAM)	All	\$ 1,833,545	\$ -	\$ -	\$ -	\$ 1,833,545
2	1	Health Aides	Low-Income	\$ 3,384,848	\$ -	\$ -	\$ -	\$ 3,384,848
2	2	Counseling Support Staff and Materials	All	\$ 1,578,715	\$ -	\$ -	\$ -	\$ 1,578,715
2	3	Wellness Staff and Materials	All	\$ 2,523,541	\$ -	\$ -	\$ -	\$ 2,523,541
2	4	Mental Health Therapy Staff and Materials	All	\$ 1,054,078	\$ -	\$ -	\$ -	\$ 1,054,078
2	5	Climate and Culture Staff and Materials	All	\$ 1,183,524	\$ -	\$ -	\$ -	\$ 1,183,524
2	6	Additional Nurses	All	\$ 1,827,215	\$ -	\$ -	\$ -	\$ 1,827,215
2	7	Counselors	Foster Youth and Low-Income	\$ 12,702,590	\$ -	\$ -	\$ -	\$ 12,702,590
2	8	Cadet Corps	English Learners and Low-Income	\$ 95,443	\$ -	\$ -	\$ -	\$ 95,443
2	9	Crossing Guards	Low-Income	\$ 1,536,387	\$ -	\$ -	\$ -	\$ 1,536,387
2	10	Youth Court	All	\$ 833,767	\$ -	\$ -	\$ -	\$ 833,767
2	11	Attendance Incentives and Support	All	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2	12	Attendance Staff	All	\$ 5,346,406	\$ -	\$ -	\$ -	\$ 5,346,406
2	13	Bringing Hope to Saturdays	All	\$ 458,558	\$ -	\$ -	\$ -	\$ 458,558
2	14	Student Leadership Advisory Council	Low-Income	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
2	15	Elementary Vice Principals	All	\$ 3,232,302	\$ -	\$ -	\$ -	\$ 3,232,302
3	1	Family Engagement	All	\$ 5,207,453	\$ -	\$ -	\$ -	\$ 5,207,453
3	2	Interpretation and Translation Services	English Learners and Low-Income	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
3	3	Targeted Enrollment Support	Low-Income	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

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
\$ 480,896,501	\$ 199,562,430	41.50%	0.00%	41.50%	\$ 199,562,430	0.00%	41.50%	Total:	\$ 199,562,430
								LEA-wide Total:	\$ 163,193,124
								Limited Total:	\$ 10,923,175
								Schoolwide Total:	\$ 25,446,131

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Advanced Learner Programs	Yes	LEA-wide	Low-Income	All Schools	\$ 912,452	0.00%
1	2	International Baccalaureate (IB)	Yes	Schoolwide	English Learners and Low-Income	Cajon High, Arroyo Valley High, Holcomb	\$ 1,018,662	0.00%
1	3	Magnet Programs	Yes	Schoolwide	All	Select Sites	\$ 2,233,547	0.00%
1	4	College and Career Readiness	Yes	LEA-wide	Low-Income	High Schools	\$ 6,799,541	0.00%
1	5	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	Low-Income	All Schools	\$ 1,443,524	0.00%
1	6	English Learner Student Achievement	Yes	Limited	English Learners	All Schools	\$ 9,673,004	0.00%
1	7	Foster Youth Support Services	Yes	Limited	Foster Youth	All Schools	\$ 1,250,171	0.00%
1	8	Transportation	Yes	LEA-wide	Low-Income	All Schools	\$ 14,100,000	0.00%
1	9	Multilingual Education	Yes	LEA-wide	All	All Schools	\$ 4,111,616	0.00%
1	10	Smaller Class Sizes	Yes	LEA-wide	All	All Schools	\$ 31,058,142	0.00%
1	11	Academic Competitions	Yes	LEA-wide	All	All Schools	\$ 17,100	0.00%
1	12	Professional Development	Yes	LEA-wide	All	All Schools	\$ 15,405,757	0.00%
1	13	Access and Opportunities	Yes	LEA-wide	All	All Schools	\$ 27,443,003	0.00%
1	14	Technology	Yes	LEA-wide	Low-Income	All Schools	\$ 6,649,289	0.00%
1	15	Visual and Performing Arts (VAPA)	Yes	LEA-wide	Low-Income	All Schools	\$ 4,017,570	0.00%
1	16	Cal-SAFE	Yes	LEA-wide	All	Select Sites	\$ 2,652,444	0.00%
1	17	Tutoring	Yes	LEA-wide	All	All Schools	\$ 199,124	0.00%
1	18	Library Aides	Yes	Schoolwide	English Learners and Low-Income	Elementary Schoolwide	\$ 855,194	0.00%
1	19	Academic Direct Student Support	Yes	LEA-wide	All	All Schools	\$ 13,034,139	0.00%
1	20	Recruitment and Retention of Experienced Staff	Yes	LEA-wide	All	All Schools	\$ 4,509,570	0.00%
1	21	Educational Field Trips	Yes	LEA-wide	All	All Schools	\$ 4,000,000	0.00%
1	22	Supplemental Materials	Yes	LEA-wide	All	All Schools	\$ 4,415,209	0.00%
1	23	Science, Technology, Engineering, Arts, and Mathematics	Yes	Schoolwide	All	Focus School Sites	\$ 1,833,545	0.00%
2	1	Health Aides	Yes	Schoolwide	Low-Income	Elementary Schoolwide	\$ 3,384,848	0.00%
2	2	Counseling Support Staff and Materials	Yes	LEA-wide	All	All Schools	\$ 1,578,715	0.00%
2	3	Wellness Staff and Materials	Yes	LEA-wide	All	All Schools	\$ 2,523,541	0.00%
2	4	Mental Health Therapy Staff and Materials	Yes	LEA-wide	All	All Schools	\$ 1,054,078	0.00%
2	5	Climate and Culture Staff and Materials	Yes	LEA-wide	All	All Schools	\$ 1,183,524	0.00%
2	6	Additional Nurses	Yes	LEA-wide	All	All Schools	\$ 1,827,215	0.00%
2	7	Counselors	Yes	Schoolwide	Foster Youth and Low-Income	Elementary and Middle School	\$ 12,702,590	0.00%
2	8	Cadet Corps	Yes	Schoolwide	English Learners and Low-Income	Secondary	\$ 95,443	0.00%
2	9	Crossing Guards	Yes	LEA-wide	Low-Income	All Schools	\$ 1,536,387	0.00%
2	10	Youth Court	Yes	LEA-wide	All	All Schools	\$ 833,767	0.00%
2	11	Attendance Incentives and Support	Yes	LEA-wide	All	All Schools	\$ 200,000	0.00%
2	12	Attendance Staff	Yes	LEA-wide	All	All Schools	\$ 5,346,406	0.00%
2	13	Bringing Hope to Saturdays	Yes	LEA-wide	All	All Schools	\$ 458,558	0.00%
2	14	Student Leadership Advisory Council	Yes	Schoolwide	Low-Income	High Schools	\$ 90,000	0.00%
2	15	Elementary Vice Principals	Yes	Schoolwide	All	Elementary	\$ 3,232,302	0.00%
3	1	Family Engagement	Yes	LEA-wide	All	All Schools	\$ 5,207,453	0.00%
3	2	Interpretation and Translation Services	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 500,000	0.00%
3	3	Targeted Enrollment Support	Yes	LEA-wide	Low-Income	All Schools	\$ 175,000	0.00%

2022–23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 217,097,359.61	\$ 274,033,120.00

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	Advanced Learner Programs	Yes	\$ 793,013	\$ 793,033
1	2	International Baccalaureate (IB)	Yes	\$ 941,289	\$ 951,289
1	3	Magnet Programs	Yes	\$ 2,733,979	\$ 2,745,979
1	4	Low-Income Student Achievement	Yes	\$ 3,364,208	\$ 5,248,958
1	5	College and Career Readiness	Yes	\$ 4,613,372	\$ 7,838,831
1	6	Advancement Via Individual Determination (AVI)	Yes	\$ 1,413,000	\$ 1,413,000
1	7	English Learner Student Achievement	Yes	\$ 5,958,543	\$ 6,958,543
1	8	Foster Youth Support Services	Yes	\$ 1,218,578	\$ 1,218,577
1	9	Transportation	Yes	\$ 11,993,789	\$ 11,318,675
1	10	Smaller Class Sizes	Yes	\$ 25,562,867	\$ 61,886,380
1	11	Academic Competitions	Yes	\$ 177,100	\$ 177,100
1	12	Professional Development	Yes	\$ 14,442,437	\$ 15,889,231
1	13	Focus School	Yes	\$ 9,198,852	\$ 7,123,206
1	14	Technology	Yes	\$ 11,808,847	\$ 17,151,837
1	15	Visual and Performing Arts (VAPA)	Yes	\$ 3,630,153	\$ 3,804,827
1	16	Cal SAFE	Yes	\$ 2,478,057	\$ 2,661,552
1	17	Tutoring	Yes	\$ 6,601,213	\$ 8,628,838
1	18	Access and Opportunities	Yes	\$ 24,743,614	\$ 27,152,890
1	19	Library Aides	Yes	\$ 846,873	\$ 856,876
1	20	Academic Direct Student Support	Yes	\$ 9,168,659	\$ 10,168,659
1	21	Recruitment and Retention of Experienced Staff	Yes	\$ 7,627,865	\$ 7,727,865
1	22	Early Childhood Education	Yes	\$ 2,836,564	\$ 2,936,564
1	23	Intervention and Acceleration	Yes	\$ 24,373,762	\$ 26,248,149
2	1	Health Services	Yes	\$ 5,323,417	\$ 5,453,417
2	2	Counselors	Yes	\$ 16,997,085	\$ 17,936,943
2	3	Cadet Corps	Yes	\$ 75,650	\$ 75,650
2	4	Crossing Guards	Yes	\$ 829,046	\$ 829,046
2	5	Youth Court	Yes	\$ 851,845	\$ 1,141,845
2	6	Attendance Improvement	Yes	\$ 5,630,951	\$ 6,230,951
2	7	Innovation Grants	Yes	\$ 742,827	\$ 221,098
2	8	Student Leadership Advisory Council	Yes	\$ 90,000	\$ 90,000
3	1	Family Engagement	Yes	\$ 4,812,708	\$ 4,812,708
3	2	Communications	Yes	\$ 675,000	\$ 1,175,000
3	3	Bilingual Support	Yes	\$ 123,210	\$ 123,210
3	4	Community Engagement	Yes	\$ 4,418,986	\$ 5,042,393

2022–23 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)
\$ 190,335,509	\$ 217,097,360	\$ 274,033,120	\$ (56,935,760)	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	1	Advanced Learner Programs	Yes	\$ 793,013	\$ 793,033	0.00%	0.00%
1	2	International Baccalaureate (IB)	Yes	\$ 941,289	\$ 951,289	0.00%	0.00%
1	3	Magnet Programs	Yes	\$ 2,733,979	\$ 2,745,979	0.00%	0.00%
1	4	Low-Income Student Achievement	Yes	\$ 3,364,208	\$ 5,248,958	0.00%	0.00%
1	5	College and Career Readiness	Yes	\$ 4,613,372	\$ 7,838,831	0.00%	0.00%
1	6	Advancement Via Individual Determination (AVID)	Yes	\$ 1,413,000	\$ 1,413,000	0.00%	0.00%
1	7	English Learner Student Achievement	Yes	\$ 5,958,543	\$ 6,958,543	0.00%	0.00%
1	8	Foster Youth Support Services	Yes	\$ 1,218,578	\$ 1,218,577	0.00%	0.00%
1	9	Transportation	Yes	\$ 11,993,789	\$ 11,318,675	0.00%	0.00%
1	10	Smaller Class Sizes	Yes	\$ 25,562,867	\$ 61,886,380	0.00%	0.00%
1	11	Academic Competitions	Yes	\$ 177,100	\$ 177,100	0.00%	0.00%
1	12	Professional Development	Yes	\$ 14,442,437	\$ 15,889,231	0.00%	0.00%
1	13	Focus School	Yes	\$ 9,198,852	\$ 7,123,206	0.00%	0.00%
1	14	Technology	Yes	\$ 11,808,847	\$ 17,151,837	0.00%	0.00%
1	15	Visual and Performing Arts (VAPA)	Yes	\$ 3,630,153	\$ 3,804,827	0.00%	0.00%
1	16	Cal SAFE	Yes	\$ 2,478,057	\$ 2,661,552	0.00%	0.00%
1	17	Tutoring	Yes	\$ 6,601,213	\$ 8,628,838	0.00%	0.00%
1	18	Access and Opportunities	Yes	\$ 24,743,614	\$ 27,152,890	0.00%	0.00%
1	19	Library Aides	Yes	\$ 846,873	\$ 856,876	0.00%	0.00%
1	20	Academic Direct Student Support	Yes	\$ 9,168,659	\$ 10,168,659	0.00%	0.00%
1	21	Recruitment and Retention of Experienced Staff	Yes	\$ 7,627,865	\$ 7,727,865	0.00%	0.00%
1	22	Early Childhood Education	Yes	\$ 2,836,564	\$ 2,936,564	0.00%	0.00%
1	23	Intervention and Acceleration	Yes	\$ 24,373,762	\$ 26,248,149	0.00%	0.00%
2	1	Health Services	Yes	\$ 5,323,417	\$ 5,453,417	0.00%	0.00%
2	2	Counselors	Yes	\$ 16,997,085	\$ 17,936,943	0.00%	0.00%
2	3	Cadet Corps	Yes	\$ 75,650	\$ 75,650	0.00%	0.00%
2	4	Crossing Guards	Yes	\$ 829,046	\$ 829,046	0.00%	0.00%
2	5	Youth Court	Yes	\$ 851,845	\$ 1,141,845	0.00%	0.00%
2	6	Attendance Improvement	Yes	\$ 5,630,951	\$ 6,230,951	0.00%	0.00%
2	7	Innovation Grants	Yes	\$ 742,827	\$ 221,098	0.00%	0.00%
2	8	Student Leadership Advisory Council	Yes	\$ 90,000	\$ 90,000	0.00%	0.00%
3	1	Family Engagement	Yes	\$ 4,812,708	\$ 4,812,708	0.00%	0.00%
3	2	Communications	Yes	\$ 675,000	\$ 1,175,000	0.00%	0.00%
3	3	Bilingual Support	Yes	\$ 123,210	\$ 123,210	0.00%	0.00%
3	4	Community Engagement	Yes	\$ 4,418,986	\$ 5,042,393	0.00%	0.00%

2022–23 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)
\$ 460,453,857	\$ 190,335,509	9.09%	50.43%	\$ 274,033,120	0.00%	59.51%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

California Department of Education
January 2022