

District English Learner Advisory Committee (DELAC)



May 13, 2022
Educational Services

“Exploring Infinite Possibilities for Learning”

Agenda

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- » Welcome
- » Budget Overview
- » Consolidated Application 2022-23
- » Proposed 2022-23 LCAP Goals, Actions, Services & Expenditures
- » Closing

Budget Overview

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- » Restricted Funds Carryover
 - » One-time funds - Balance TBD
 - » Expanded Learning Opportunity Grant
 - » Educator Effectiveness Block Grant
 - » ESSER III
 - » Federal Title I, II, III, IV
- » Governor's Proposed Budget 2022-23
 - » May Revised
- » Will Reassessed in August - Actuals



Expanded Learning Opportunities - Program (ELO-P)

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Before/After School enrichment learning opportunities through our Extended Day Care Program

- » Required to offer to all TK/K-6 classroom based UPP and provide program **access to 50% of enrolled TK/K-6 classroom-based UPP.**
- » The **requirements are for program offering and access.** The actual attendance of a student is based on the individual needs.
- » **Every student attending a school operating a program is eligible** to participate in the program, **subject to program capacity.**
- » **180-instructional-day** in-person before or after school expanded learning opportunities that are no less than **nine hours** of combined instructional time and expanded learning opportunities **per day.**
- » At least **30 non-school days**, with no less than **nine hours** of in-person expanded learning opportunities **per day.**

ELO-P Plan to go the Board in June for Approval

- » **2021-22: \$374,793**
- » **2022-23: \$1,195,298**
- » **[Communication to Families About Program Offerings, Eligibility and Participation](#)**

AB 1834: LCFF Supplemental Funds

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Under the Local Control Funding Formula (LCFF) additional funding is available to local education agencies to provide for their highest needs students. These subgroups of students include English learners, low income students, and foster youth.

The State Board of Education regulations allow districts the option of **increasing or improving services** for targeted student groups in proportion to the extra dollars the districts receive.

Description	Total
Estimate LCFF Supplemental Allocation for 2022-23 Based on Current UPP	\$1,092,507
Projected 2021-22 Carryover	\$350,000
Total Estimate LCFF Supplemental Funds for 2022-23	\$1,442,507
% Increase/ Improved Services MPP	4.6%

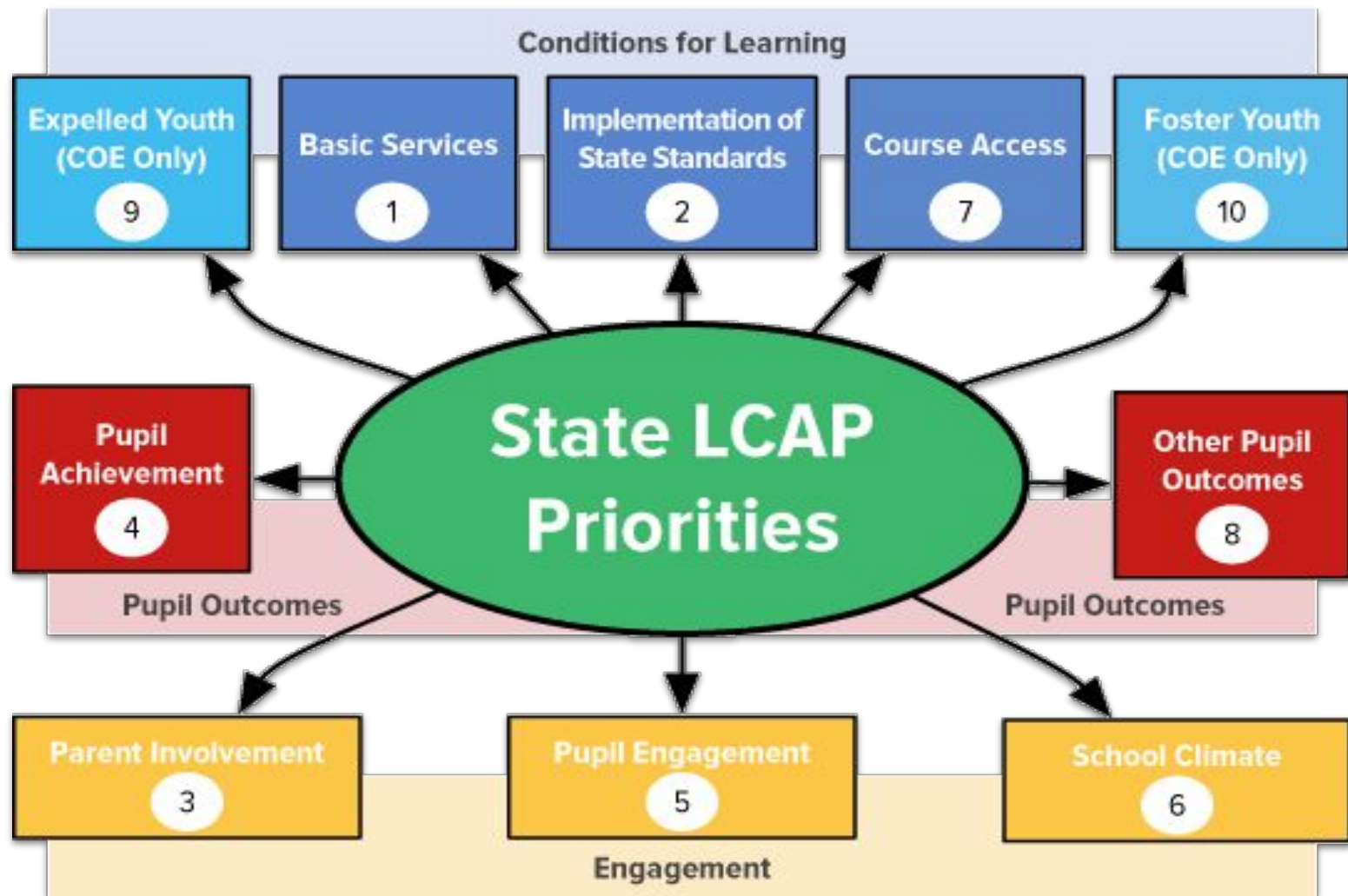
Consolidated Application 2022-2023



**Consolidated
Application &
Reporting
System**

LCAP Proposed Actions, Services and Expenditures Prioritizing Needs for 2022-23

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8 LCAP State Priorities

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1. Basic Services — Providing all students with access to fully credentialed teachers in their subject areas, as well as instructional materials that align with state standards, and safe, properly maintained school facilities.

2. Implementation of State Standards — Ensuring school programs and services enable all students, including English learners, to access California's academic content and performance standards, including Common Core Standards for English Language Arts and Math, Next Generation Science Standards, and English Language Development Standards.

3. Parent Involvement — Efforts by the school district and schools to seek input from all parents, and to engage parents in decision-making, as well as promoting parent participation in programs that meet the needs of their students and all students.

4. Student Achievement — Improving achievement and outcomes for all students, as measured in multiple ways, such as test scores, English proficiency and college and career preparedness.

5. Student Engagement — Providing students with engaging programs and course work that keeps them in school, as measured in part by attendance rates, dropout rates and graduation rates.

6. School Climate — Factors both inside and outside the classroom that impact student success such as health, safety, student discipline and school connectedness, as measured in part by suspension and expulsion rates, and surveys of students, teachers and parents.

7. Course Access — Ensuring all students have access to a broad course of study in all required subject areas, including math, social science, science, visual and performing arts, health, physical education, career and technical education and others, that prepares them for college and careers, regardless of what school they attend or where they live.

8. Other Student Outcomes — Measuring other important indicators of student performance in all required areas of study.

2022-23 CSD Local Control Accountability Plan Total Expenditures

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2022-23 CSD Local Control Accountability Plan						
Total Expenditures						
Goal	LCFF Base Funds	LCFF Supplemental Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	\$25,000	\$1,326,506	\$2,152,369	\$0	\$113,000	\$3,616,875
2	\$30,000	\$66,000	\$459,000	\$0	\$43,000	\$598,000
3	\$174,000	\$80,000	\$376,000	\$175,000	\$5,000	\$810,000
4	\$94,000	\$40,000	\$100,000	\$0	\$4,000	\$238,000
Total	\$323,000	\$1,512,506	\$3,087,369	\$175,000	\$165,000	\$5,262,875

Proposed LCAP Goal 1 Actions/Services

State Priorities: 1, 2, 4 & 8

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- » Ensure that all students have access to high-quality state standards aligned curriculum (Core & Supplement)
- » NGSS Curriculum Adoption
- » Expansion of TK
- » Supplemental/Additional Instructional Support, Interventions and Services
- » Expanded Learning Opportunities Programs through Extended Day Care
- » Includes programs during intersessions and summer; 9 hours
- » Access to Educational Technology, learning devices and Internet

2022-23 CSD LCAP Goal 1

Actions, Services and Expenditures

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2022-23 CSD Local Control Accountability Plan - Goal 1

Goal 1: High Academic Achievement

Goal 1	Action #	Action Title	Description	LCFF Base Funds	LCFF Supplemental Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Supplemental Instruction & Intervention During the School Day	The district will provide additional and supplemental instruction, interventions, and supports at all school sites to serve students who are struggling to meet or exceed grade-level academic standards. These services include training, program materials, and personnel cost. This action is principally targeted at the significant student groups and will be provided for all students who are identified as needing additional support by staff.		\$667,506			\$84,000	\$751,506
1	1.2	Summer Programs 2023	The district will provide summer programs for summer 2022/2023, which include the Summer Elevate Math for rising students in grades 3-8 and a summer virtual learning option using Imagine Learning. This action is principally targeted at the significant student groups and will be provided for all students who are identified as needing additional support by staff.		\$54,000	\$5,000			\$59,000
1	1.3	Supplemental Texts, Instructional Materials, and Resources	The district will provide and increase services to support all students with additional & supplemental blended learning programs, access to digital learning platforms, and online learning tools including SeeSaw (TK-2), Typing.com (TK-8), Benchmark New Phonics Program (K-2); Phonic Tier 3 Intervention Program (1-5); Eureka Math eQuip Supplement (1-5)			\$100,440			\$100,440
1	1.4	Core Program Texts, Instructional Materials, and Resources	The district will provide ongoing funding for sustaining our adopted core curriculum and supplement materials. These are stated standards-aligned curriculum board-approved adoptions and supplemental instructional materials and resources to support the implementation of state common core standards.			\$189,275			\$189,275
1	1.5	Targeted Services for Unduplicated Students	The District will provide supplemental services targeted at ELs, Low-income, & Foster/Homeless Youth. This action is principally targeted at the significant student groups and will be provided for all students who are identified as needing additional support by staff.		\$275,000	\$240,000		\$19,000	\$534,000

Proposed LCAP Goal 2 Actions/Services State Priorities 1 & 2

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- » Coaching/Mentoring Support
- » Professional Learning Opportunities for Teachers
- » Summer Learning Opportunities for Staff
- » Professional Learning Communities
- » TIMS Initiative - Integration of Technology
- » Teachers on Special Assignment to Support ELD & Tier II
- » Professional Learning Opportunities for Classified Staff
- » Professional Leadership Learning opportunities for Teachers and Administrators

2022-23 CSD LCAP Goal 1 (cont.) Actions, Services and Expenditures

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1	1.6	Expanded Learning Opportunities/Extended Care Programs	The district will integrate the Expanded Learning Opportunities Program (ELO-P) state funding for afterschool and summer school enrichment programs and extended care for transitional kindergarten through sixth grade. These programs are before school, after school, summer, or intersession learning opportunities that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results-driven, include community partners, and complement, but do not replicate, learning activities during the regular school day and school year. Program fees will be waived for students who qualify for free or reduced-price meals. The ELO-P funding will also be used to support districtwide enrichment programs such as the elementary band and choir program, homework centers, and site specific enrichment learning opportunities for students in grades TK-6.			\$1,592,654		\$10,000	\$1,602,654
1	1.7	Tier II/ELD Teachers on Special Assignment & Teacher Support	The district will maintain 2.5 FTE Teachers on Special Assignment (TOSA). The TOSA provides instructional support for teachers and students in the areas of Title I, English Learner (EL), Socio-economically Disadvantaged (SED), and Foster Youth (FY) programs and services at the school site. This includes, but is not limited to, providing coaching for staff; assisting instructional aides (push-in and pull-out support); modeling teaching strategies; English Language Development (ELD) content development and training; coordinating and overseeing the intervention programs; supporting staff with ELD professional development; analyzing data and training staff to work with data to guide instruction; and related duties as assigned.		\$330,000				\$330,000
1	1.8	Educational Technology Tools, Support & Infrastructure	CSD will continue to move forward with the key priorities laid out in the Tech Plan. These priorities include but are not limited to effective use of assessment, technology, digital citizenship, and classroom device management. Funds to support these activities and services are based on the tech plan.	\$25,000					\$25,000
1	1.9	Independent Study Virtual Learning Options	As required by AB130, the district will continue to support students and families who chose the virtual school option due the parent/guardian determination that their child's health and safety is at risk due to COVID-19.			\$25,000			\$25,000
Total				\$25,000	\$1,326,506	\$2,152,369	\$0	\$113,000	\$3,616,875

Proposed LCAP Goal 3 Actions/Services State Priorities 5 & 6

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- » Coordination of Student Support Services
- » Student Study Team, Attendance, Homeless/Foster Youth
- » Counseling Services
- » School Counselors
- » Social-Emotional Learning Resources
- » PBIS, Curriculum, Training
- » Integrated Health Services and Supports
- » Nurse, Behavior Specialists

2022-23 CSD LCAP Goal 2

Actions, Services and Expenditures

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2022-23 CSD Local Control Accountability Plan - Goal 2									
Goal 2: Effective Leadership, Teaching and Learning									
Goal 1	Action #	Action Title	Description	LCFF Base Funds	LCFF Supplemental Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Staff Professional Development	The district and school sites will provide training and professional development for all staff, including teachers, classified, support staff, and administrators. The training will focus on areas of need per staff feedback as they relate to high-quality Tier I instruction, Tier I interventions and supports, common core state standards, standards-aligned curriculum and resources, and assessment. Training will be provided during teacher/staff in-service days, early Wednesdays, and paid voluntary time outside of the contract, including summer, and time beyond the normal professional workday.		\$40,000	\$340,000		\$28,000	\$408,000
2	2.2	Additional Staff Collaboration Time and Assessment Support for Targeted Instruction and Support	The district will provide additional release time for staff collaboration and to learn and implement professional learning community processes. Staff professional development will be focused on supporting students and staff SEL and mental health, and high-quality Tier 1 core instruction to address the impact of the loss of instructional time through PLCs. The district will continue the use of the Illuminate Data System and the Fastbridge Assessment system and develop a data dashboard for teacher collaboration on the effective use of data. This action is principally targeted at high needs students.		\$26,000	\$70,000			\$96,000
2	2.3	New Teacher & Administrator Support	The district will provide new teacher and administrator support and training, including the Beginning Teacher Support and Assistance program. This includes mentor teacher support and coaching for special ed staff.			\$24,000		\$15,000	\$39,000
2	2.4	Educational Technology Professional Development Opportunities for Staff	The district will continue to utilize the online professional development platform Alludo (a self-paced professional learning platform) and leverage in-house expertise to provide asynchronous professional development for teachers. The district will continue the Technology and Innovation Mentorship Program to develop teacher leaders and create site capacity to provide additional support for teachers and professional development focused on technology integration and the impact of educational technology on student outcomes.	\$30,000		\$25,000			\$55,000
Total				\$30,000	\$66,000	\$459,000	\$0	\$43,000	\$598,000

Proposed LCAP Goal 4 Actions/Services Priorities 3 & 6

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- » Communication
 - » Blackboard, Website, Newsletter, Social Media
 - » Communications Coordinator
 - » Multilingual Services
- » Community Engagement/Involvement Opportunities
 - » District & School Site Committees
 - » Volunteer Opportunities
 - » Community Events
- » Parent Education
 - » Multicultural, Project Cornerstone, Social Media, Safety, Enrichment
- » Community Outreach

2022-23 CSD LCAP Goal 3 Actions, Services and Expenditures

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2022-23 CSD Local Control Accountability Plan - Goal 3
Goal 3: Positive School Environment, Climate and Culture

Goal I	Action #	Action Title	Description	LCFF Base Funds	LCFF Supplemental Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Coordination of Student Support Services	The district will provide programs and services to support the social, emotional, and physical well-being of all students and staff. These actions include staff identifying, training, and implementing a social-emotional curriculum; providing counseling services; using the Student Study Team Process to identify and provide additional support for students needing additional support; implementing the "Check-in & Check-out" system; and coordinating additional learning support services for target students, including EL, SED, Foster/Homeless Youth, and SWD.	\$174,000	\$6,000				\$180,000
3	3.2	Counseling and Mental Health Services	The district will provide counseling and mental health services district-wide to help support the social-emotional needs of students who are facing difficulties in their lives that are causing them to disengage or struggle at school. Counseling and mental health services will be maintained at current levels at all our school sites in anticipation of increased needs when students return to full-time in-person learning due to a difficult year of distance learning and dealing with the pandemic. Services will be provided through Nugent Counseling Services. This action is principally targeted for high needs students (EL, Low-income, foster youth)		\$59,000	\$230,000			\$289,000
3	3.3	Supporting Social-Emotional Learning & Mental Health	The district will provide support for all students' social-emotional learning with structured activities during recess and/or lunchtime. In partnership with local organizations, all school sites will be provided additional recess and/or lunchtime support with structured physical/sports activities integrated with our adopted SEL curriculum, Second Step (TK-5) & Habitudes (6-8). The district will purchase the Second Step digital curriculum licenses as an additional resource for staff use and on-demand professional development. The district will continue to support the implementation of the Zone of Regulations program as needed.			\$131,000			\$131,000
3	3.4	Health Services and Supports	The district will provide 1.5 FTE district school nurses and additional health clerk support and training. These integrated supports are dependent on the funds provided through the El Camino Grant.				\$175,000		\$175,000
3	3.5	Foster/Homeless Youth Services	The district will provide additional resources and services for students identified as Foster and/or homeless youth. This action is principally targeted at our high needs students to support students and families experiencing hardship and homelessness.		\$15,000	\$15,000		\$5,000	\$35,000
Total				\$174,000	\$80,000	\$376,000	\$175,000	\$5,000	\$810,000

2022-23 CSD LCAP Goal 4

Actions, Services and Expenditures

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2022-23 CSD Local Control Accountability Plan									
Goal 4: Strong Parent and Community Engagement									
Goal I	Action #	Action Title	Description	LCFF Base Funds	LCFF Supplemental Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Parent Engagement, Involvement & Support	CSD will continue to facilitate parent engagement and provide support services as needed to engage parents in helping to increase academic achievement on state and local assessments for all students. These services include the coordination & facilitation of districtwide committees, partnerships with community organizations like Project Cornerstone, Health Connected, and LitLab, and other community services. Beginning 2022-23, through grant funding from the Santa Clara County Office of Education, the district will create a new specialist position that will provide services and support targeted at enrollment and family engagement.	\$10,000	\$10,000	\$100,000			\$120,000
4	4.2	Targeted Family Engagement & Support	The district will continue to facilitate parent engagement and support services in order to engage parents in helping to increase academic achievement. This action is principally directed toward unduplicated students. CSD will provide ongoing opportunities for English Learner parents to have meaningful engagement and involvement at the district level to support their children in meeting high academic achievement and experience positive social-emotional well-being. These opportunities will include but are not limited, to a district monthly newsletter dedicated to sharing information about the CSD EL services provided in multiple languages. (DELAC, EL/Title I Parent Workshops/Classes, Facilitating EL Parent Language Focus Groups/Network, Foster/Homeless Youth Services, etc.)		\$10,000			\$4,000	\$14,000
4	4.3	Home/School Communication & Connection	The district and school sites will continue to utilize multiple methods of communication to parents, staff and the community at large. The district will continue to utilize the Blackboard & SMORE communication system for email, text messaging, and regular districtwide and school newsletters. The district will maintain a 0.50 FTE Coordinator of Marketing, Communications and Community Engagement to utilize other communication methods, such as social media.	\$84,000					\$84,000
4	4.4	English Learners Language Line Services	CSD will continue to use Language Line services to support sites and departments for English Learner parent conferences, meetings, and communication, district support of creating parent heritage language focus groups, and hosting a variety of EL parent information meetings and workshops.		\$20,000				\$20,000
				\$94,000	\$40,000	\$100,000		\$4,000	\$238,000

Budget Overview for Parents

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Cambrian School District
CDS Code:	43693850000000
LEA Contact Information:	Name: Linh Nguyen Position: Assistant Superintendent of Educational Services Email: nguyenl@cambriansd.com Phone: 408-558-4918
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$29585119
LCFF Supplemental & Concentration Grants	\$1062507
All Other State Funds	\$3213229
All Local Funds	\$4828849
All federal funds	\$1194551
Total Projected Revenue	\$38,821,748

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$41300610
Total Budgeted Expenditures in the LCAP	\$6262875
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1456506
Expenditures not in the LCAP	\$36,097,735

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1062507
Actual Expenditures for High Needs Students in LCAP	\$742507

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$363,999
2021-22 Difference in Budgeted and Actual Expenditures	\$-350,000

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The Cambrian School District has deep roots in our corner of the Silicon Valley community dating back more than 100 years. In that time, our district has become established as the bedrock of the Cambrian neighborhood, as generations of students have come to learn, grow, explore, and form lasting relationships in our classrooms. Our commitment to 21st-century innovative instructional practices and programs is designed to prepare our students to thrive in high school, college, and career. With that, the general operating expenditures that allow us to run these programs encompasses the expenditures not included

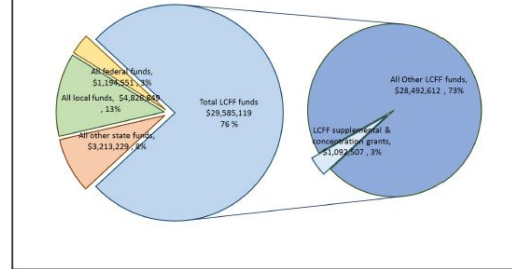
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cambrian School District
CDS Code: 43693850000000
School Year: 2022-23
LEA contact information:
Linh Nguyen
Assistant Superintendent of Educational Services
nguyenl@cambriansd.com
408-558-4918

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



This chart shows the total general purpose revenue Cambrian 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 Cambrian School District is \$38,821,748, of which \$29,585,119 is Local Control Funding Formula (LCFF), \$3,213,229 is other state funds, \$4,828,849 is local funds, and \$1,194,551 is federal funds. Of the \$29,585,119 in LCFF Funds,



What's Next?

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- » Board Input on Proposed LCAP at Public Hearing - June 2nd
- » Approve Final CSD LCAP & Budget Overview for Parents at Board Meeting - June 16th
- » Submit to Santa Clara County Office of Education for Review and Approval by June 30

English Learner Program Contacts

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Educational Services

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Resources

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- » CSD English Learner Program Website: <https://www.cambriansd.org/Page/3588>
- » CSD Language Program Information: <https://www.cambriansd.org/Page/3486>
- » Biliteracy Pathway Awards Program: <https://www.cambriansd.org/Page/3386>
- » CA English Learner Website: <https://www.cde.ca.gov/sp/el/>

