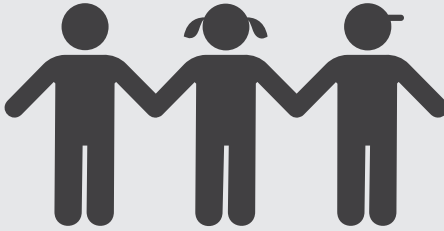




Local Control and Accountability Plan

Plan Summary, 2023-24

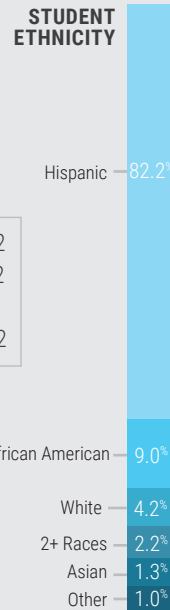

45,971 TK-12th grade STUDENTS

 **74** SCHOOLS


Early Childhood: 7	Continuation: 2
Elementary: 49	Alternative Ed: 2
Middle School: 11	Special Education
High School: 6	Schools: 2


8,343 EMPLOYEES


19
CA DISTINGUISHED Schools



STUDENT GROUPS

 **89.7%**
Low-Income

 **23.2%**
English Learners

 **0.9%**
Foster Youth

 **90.2%**
Unduplicated Students

DISTRICT STORY

Mission Statement

To ensure all students, cradle to career, develop the knowledge, skills, and proficiencies required for college, career, civic, and economic success.



Distinguishing Qualities



- High expectations
- Vital partnerships with families and communities
- Culturally proficient schools
- Learning experiences beyond traditional boundaries
- Safe, respectful, and welcoming environments

Framework for Excellence

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



LCAP HIGHLIGHTS

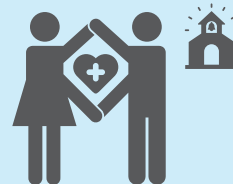


Academic Achievement

GOAL
#1

Highlighted Actions

- 1.10 - Improve learning experiences by reducing class sizes.
- 1.12 - Enhance teacher training for improved student support and curriculum implementation.

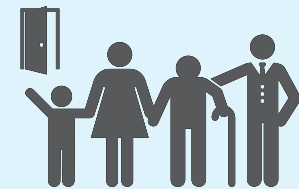


Safe & Welcoming Learning Environments

GOAL
#2

Highlighted Actions

- 2.3 - Improve student wellness with wellness staff and materials.
- 2.12 - Strengthen student attendance with dedicated attendance staff at all sites.



Student, Family, & Community Involvement/Support

GOAL
#3

Highlighted Actions

- 3.1 - Support student and family involvement in district decision making .
- 3.2 - Improve two-way communication with families through interpretation services.

REFLECTION: SUCCESSES

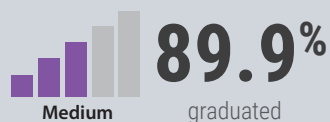


Graduation Rate



English Learner Performance

Indicator: 2022 CA School Dashboard



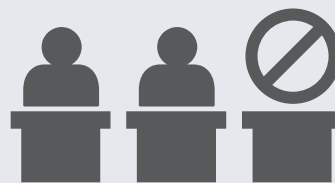
Indicator: 2022 CA School Dashboard



Planned Actions to Maintain Progress:

- 1.1** - Enhance rigor of Advanced Learner Programs for Elementary Instruction and Secondary Education for under-represented students.
- 1.4** - Increase A-G and CTE completion rates with services through The College & Career Success Department.
- 1.8** - Provide transportation to ensure in-person instruction for students.
- 1.17** - Raise academic achievement and skills for high-need students with tutoring support.

REFLECTION: IDENTIFIED NEEDS

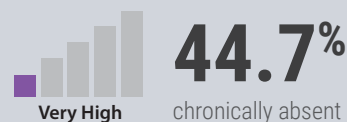


Chronic Absenteeism

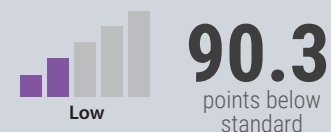


Math Performance

Indicator: 2022 CA School Dashboard



Indicator: 2022 CA School Dashboard



Planned Actions to Address Needs:

- 1.14** - Improve ELA and Math student achievement by providing additional technology and support to supplement online programs and services.
- 1.19** - Provide personnel to aggressively improve ELD, ELA and Math skills and knowledge.
- 2.11** - Provide attendance incentives & support to improve student attendance.
- 3.2** - Provide supplemental interpretation services to increase two-way communication between the district and families.

Engaging Educational Partners



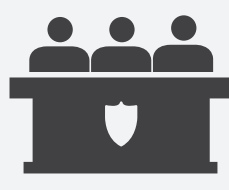
INPUT & FEEDBACK

Gathered from educational partners



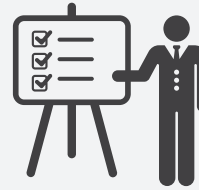
SURVEYS

Conducted



ADVISORY MEETINGS

Held



PUBLIC HEARING

Held



16

GROUPS Involved

Groups include:

Parents, Students, Families, Community Members, School and District Administrators, Teachers, School Staff, CAC, DAAAC, DAC, S-PAC, SLAC, DELAC, Local Bargaining Units, Student Advocates



Checklist of Items Shared:

- District Expenditure Data
- Budget Overview for Parents
- LCAP & LCFF Overview
- Assessment Results



SBCUSD has informed, consulted, & involved school educational partners in the process of creating the LCAP as summarized above. Methods of communication included:

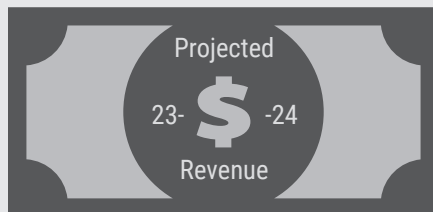


Website, email, phone, word of mouth, hybrid & in-person meetings, social media.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$199,562,430
Supplemental Grant	
Base Grant	\$492,978,659
Other Revenue (state & local)	\$183,822,990
Federal Revenue	\$216,815,889

Total Revenue: **\$1,093,179,968**

...targeting disadvantaged students...

...to spend on expenditures in the district...



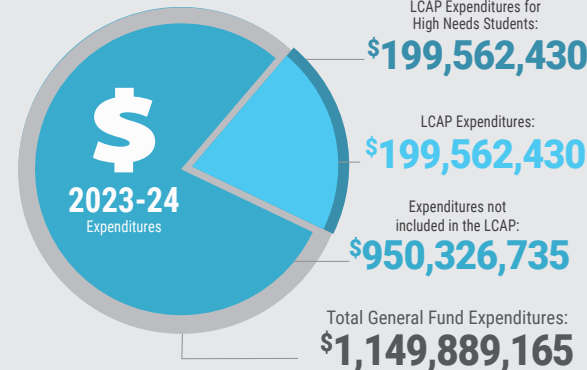
...resulting in increased service of...

41.5%

2023-24 Expected Service Improvement Using:

\$199,562,430

In Total Concentration & Supplemental Grants



Expenditures for High Needs Students:

	Budgeted	Actual
2022-23	\$217,097,360	\$274,033,120

...which is reported on the following year

GOAL

#1



Academic Achievement

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to address the following:



College & Career Readiness



Performance Gaps



Math & ELA Performance

STATUS



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


1.1



INCREASE STUDENTS MEETING OR EXCEEDING STANDARDS IN ELA AND MATH

OBSERVED OUTCOMES	
Baseline	<div>CAASPP</div> <div>25 ELA 62 Math</div> <div>points below standard</div>
Year 1	<div>STAR</div> <div>25.5% ELA 19% Math</div> <div>standard met or exceeded</div>
Year 2	<div>CAASPP</div> <div>68 ELA 90 Math</div> <div>points below standard</div>
EXPECTED OUTCOME	
Year 3	<div>↑ +25</div> <div>Scale score points on CAASPP</div>


1.2



INCREASE STUDENTS "ON TRACK" IN NWEA READING AND MATH

OBSERVED OUTCOMES	
Baseline	<div>24% Reading 16% Math</div>
Year 1	<div>20% Reading 14% Math</div>
Year 2	<div>21% Reading 17% Math</div>
EXPECTED OUTCOME	
Year 3	<div>↑ +8%</div>


1.3



IMPROVE FOUR-YEAR COHORT GRADUATION RATE

OBSERVED OUTCOMES	
Baseline	87%
Year 1	85%
Year 2	90%
EXPECTED OUTCOME	
Year 3	<div>↑ 92%</div>


1.4



RAISE AVERAGE DAILY ATTENDANCE RATE

OBSERVED OUTCOMES	
Baseline	94%
Year 1	91%
Year 2	85%
EXPECTED OUTCOME	
Year 3	<div>↑ 96%</div>


1.5



IMPROVE AP PASS RATE

OBSERVED OUTCOMES	
Baseline	49%
Year 1	32%
Year 2	40%
EXPECTED OUTCOME	
Year 3	<div>↑ 80%</div>

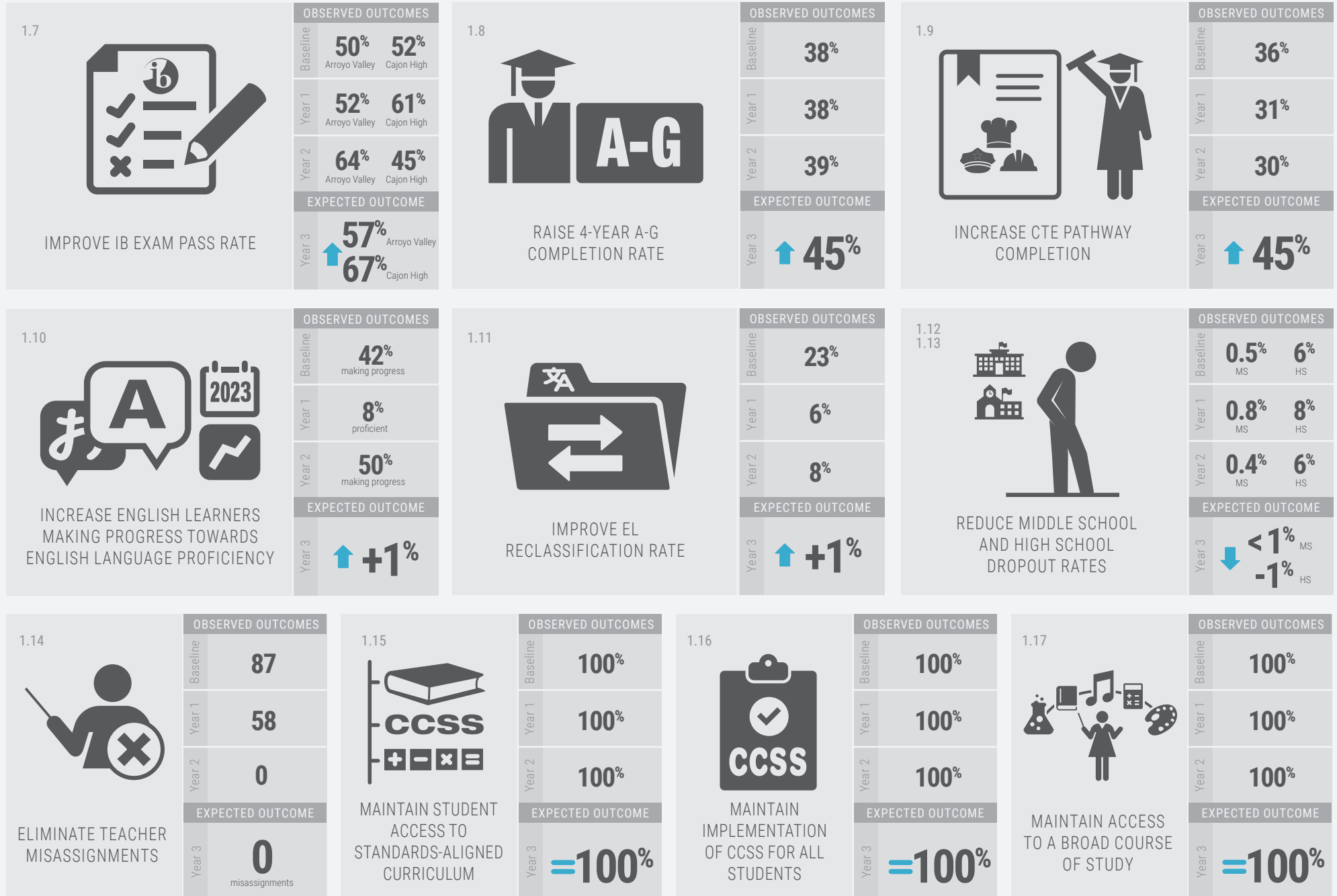
1.6



INCREASE STUDENTS EARNING AN IB DIPLOMA

OBSERVED OUTCOMES	
Baseline	<div>44% Arroyo Valley 51% Cajon High</div>
Year 1	<div>67% Arroyo Valley 58% Cajon High</div>
Year 2	<div>44% Arroyo Valley 48% Cajon High</div>
EXPECTED OUTCOME	
Year 3	<div> <div>↑ 87% Arroyo Valley</div> <div>75% Cajon High</div> </div>

EXPECTED 2023-24 MEASURABLE OUTCOMES



PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.1 - Enhance rigor of Advanced Learner Programs for Elementary Instruction and Secondary Education for under-represented students.	\$912,452
	1.2 - Provide access to International Baccalaureate for under-represented student populations.	\$1,018,662
	1.3 - Expand educational offerings with access to Magnet Programs .	\$2,233,547
	1.4 - Increase A-G and CTE completion rates with services through The College & Career Success Department.	\$6,799,541
	1.5 - Implement AVID to increase college and career readiness for under-represented student populations.	\$1,443,524
	1.6 - Provide and coordinate ELD, monitoring, and PD to increase English Language Proficiency and Reclassification rates for English Learner Student Achievement .	\$9,673,004
	1.7 - Increase academic achievement for Foster Youth students by providing access to academic support, physical, and mental health services.	\$1,250,171
	1.8 - Provide Transportation to ensure in-person instruction for Low-Income students.	\$14,100,000
	1.9 - Narrow learning gap for high-need student groups with supplemental Multilingual Education Programs : Transitional Bilingual Education, Dual Language Education, and Language Other Than English.	\$4,111,616
	1.10 - Improve student learning experiences by reducing class sizes .	\$31,058,142
	1.11 - Increase participation opportunities in High School Academic Competition for high-needs students.	\$17,100
	1.12 - Improve unduplicated students' experience with Professional Development in SEL and mental health training, grading practices, and instructional best practices.	\$15,405,757
	1.13 - Provide Access and Opportunities with site-based supplemental programs, materials, and technology and parent-family engagement opportunities to improve ELA and Math programs.	\$27,443,003
	1.14 - Improve student achievement and narrow learning gap in ELA and Math with Additional Technology and support.	\$6,649,289
	1.15 - Provide staffing, instructional materials and transportation for Visual and Performing Arts opportunities and engagement.	\$4,017,570
	1.16 - Improve academic achievement and support expectant/parenting students with Cal-SAFE resources .	\$2,652,444
	1.17 - Provide Tutoring support to raise academic achievement, academic skills and content knowledge.	\$199,124
	1.18 - Increase reading proficiency and support early literacy with Library Aides at school sites.	\$855,194

PLANNED 2023-24 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.19 - Aggressively improve ELD, ELA, and Math skills and knowledge with Academic Direct Student Support services, staffing, MTSS, and TOSA.		\$13,034,139
1.20 - Improve student achievement in ELA, Math, and ELD with the Recruitment and Retention of highly qualified, experienced staff.		\$4,509,570
1.21 - Allocate funds for standard aligned Educational Field-Trips.		\$4,000,000
1.22 - Provide Supplemental Materials , literacy and academic programs, and support classes.		\$4,415,209
1.23 - Narrow learning gap of high-need students through pilot STEAM Framework program at select school sites.		\$1,833,545



GOAL #1 SUMMARY OF EXPENDITURES

2022-23

Budgeted
\$176,526,635
Actual
\$230,900,859

2023-24

Budgeted expenditures
contributing to increased
or improved services:
\$157,632,603

Total Budgeted expenditures for 2023-24
\$157,632,603



GOAL #2



Safe & Welcoming Learning Environments

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?
This goal was developed to capture the District's efforts to address the following:


Attendance Rate


Safe Schools


Social-Emotional Well-Being

STATUS



New


Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


2.1



INCREASE STUDENT SENSE OF SCHOOL CONNECTEDNESS

OBSERVED OUTCOMES		
Baseline	74% Elementary	57% Secondary
Year 1	73% Elementary	55% Secondary
Year 2	72% Elementary	52% Secondary
EXPECTED OUTCOME		
Year 3	↑ 80% Elementary 75% Secondary	


2.2



IMPROVE STUDENT SENSE OF SCHOOL SAFETY

OBSERVED OUTCOMES		
Baseline	77% Elementary	82% Secondary
Year 1	67% Elementary	71% Secondary
Year 2	75% Elementary	75% Secondary
EXPECTED OUTCOME		
Year 3	↑ 75% Elementary 80% Secondary	

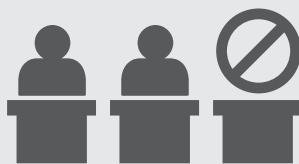
2.3



DECREASE OVERALL SUSPENSION RATE

OBSERVED OUTCOMES	
Baseline	3.7%
Year 1	0%
Year 2	4.7%
EXPECTED OUTCOME	
Year 3	↓ 3%


2.4



REDUCE OVERALL CHRONIC ABSENTEEISM

OBSERVED OUTCOMES	
Baseline	16.5%
Year 1	24.1%
Year 2	44%
EXPECTED OUTCOME	
Year 3	↓ 15%


2.5



DECREASE EXPULSION RATE

OBSERVED OUTCOMES	
Baseline	0.1%
Year 1	0%
Year 2	0.2%
EXPECTED OUTCOME	
Year 3	↓ 0.09%

2.6



MAINTAIN ALL SCHOOL FACILITIES IN GOOD REPAIR

OBSERVED OUTCOMES	
Baseline	100%
Year 1	N/A
Year 2	93%
EXPECTED OUTCOME	
Year 3	=100%

PLANNED 2023-24 ACTIONS & EXPENDITURES

Goal # 2	Action / Service	Amount
2.1 - Provide health supports with health coordinators, nurses, and Health Aides at school sites to improve the physical wellness of students.		\$3,384,848
2.2 - Improve student wellness at school sites by providing Counseling Support Staff and Materials .		\$1,578,715
2.3 - Improve student wellness at school sites by providing Wellness Staff and Materials .		\$2,523,541
2.4 - Provide Mental Health Therapy Staff and materials to improve students mental health.		\$1,054,078
2.5 - Improve schools sites Climate and Culture with staff and materials that focus on climate and culture.		\$1,183,524
2.6 - Provide Additional Nurses at school site to improve the physical wellness of students.		\$1,827,215
2.7 - Provide Counselors to support and improve mental health and social-emotional wellness of students.		\$12,702,590
2.8 - Implement Cadet Corps program for students at six middle and four high school sites to help students develop leadership, citizenship, academic excellence, and basic military knowledge, health, wellness, and fitness skills.		\$95,443
2.9 - Promote student safety by providing Crossing Guards at high-traffic crosswalks near elementary, middle, and high schools.		\$1,536,387
2.10 - Cultivate positive youth identity by implementing Restorative Youth Court and Restorative Practices.		\$833,767
2.11 - Improve student attendance with attendance incentives and supports at all school sites.		\$200,000
2.12 - Boost student attendance by adding Attendance Staff at schools (attendance verifiers, attendance technicians, bilingual attendance verifiers, bilingual attendance technicians, etc).		\$5,346,406
2.13 - Improve student belonging through Bringing Hope to Saturday Enrichment program.		\$458,558
2.14 - Student Leadership Advisory Council will Implement community service projects to develop students' leadership to increase students' sense of belonging and school connectedness.		\$90,000
2.15 - Improve school climate and campus environment at elementary schools by providing Elementary Vice Principals at high population schools.		\$3,232,302



GOAL #2 SUMMARY OF EXPENDITURES

2022-23

Budgeted
\$30,540,820
Actual
\$31,978,950

2023-24

Budgeted expenditures
contributing to increased
or improved services:
\$36,047,374

Total Budgeted expenditures for 2023-24
\$36,047,374

GOAL
#3



Student, Family, & Community Involvement/Support

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to address the following:



Stronger Community Engagement



Language Interpretation Services



Parent Engagement & Connectedness



New



Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>3.1</p>  <p>MAINTAIN FULL IMPLEMENTATION OF FAMILY INVOLVEMENT IN DECISION MAKING</p>	<p>OBSERVED OUTCOMES</p> <table> <tr><td>Baseline</td><td>Full Implementation</td></tr> <tr><td>Year 1</td><td>Full Implementation</td></tr> <tr><td>Year 2</td><td>Full Implementation</td></tr> <tr><td colspan="2">EXPECTED OUTCOME</td></tr> <tr><td>Year 3</td><td>Full Implementation</td></tr> </table>	Baseline	Full Implementation	Year 1	Full Implementation	Year 2	Full Implementation	EXPECTED OUTCOME		Year 3	Full Implementation
Baseline	Full Implementation										
Year 1	Full Implementation										
Year 2	Full Implementation										
EXPECTED OUTCOME											
Year 3	Full Implementation										
<p>3.2</p>  <p>INCREASE FAVORABLE RESPONSES REGARDING FAMILY-SCHOOL COMMUNICATION</p>	<p>OBSERVED OUTCOMES</p> <table> <tr><td>Baseline</td><td>71% favorable</td></tr> <tr><td>Year 1</td><td>75% favorable</td></tr> <tr><td>Year 2</td><td>78% favorable</td></tr> <tr><td colspan="2">EXPECTED OUTCOME</td></tr> <tr><td>Year 3</td><td>80% favorable</td></tr> </table>	Baseline	71% favorable	Year 1	75% favorable	Year 2	78% favorable	EXPECTED OUTCOME		Year 3	80% favorable
Baseline	71% favorable										
Year 1	75% favorable										
Year 2	78% favorable										
EXPECTED OUTCOME											
Year 3	80% favorable										
<p>3.3</p>  <p>INCREASE FAVORABLE RESPONSES REGARDING PARENT/ FAMILY ENGAGEMENT</p>	<p>OBSERVED OUTCOMES</p> <table> <tr><td>Baseline</td><td>57% favorable</td></tr> <tr><td>Year 1</td><td>60% favorable</td></tr> <tr><td>Year 2</td><td>63% favorable</td></tr> <tr><td colspan="2">EXPECTED OUTCOME</td></tr> <tr><td>Year 3</td><td>70% favorable</td></tr> </table>	Baseline	57% favorable	Year 1	60% favorable	Year 2	63% favorable	EXPECTED OUTCOME		Year 3	70% favorable
Baseline	57% favorable										
Year 1	60% favorable										
Year 2	63% favorable										
EXPECTED OUTCOME											
Year 3	70% favorable										

PLANNED 2023-24 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount
3.1 - Family Engagement	to support students and families to get involved in district decision-making processes in order to build their capacity by providing training, workshops, and opportunities.	\$5,207,453
3.2 - Improve two-way communication with families through Interpretation and Translation Services and engage community partners.		\$500,000
3.3 - Provide Targeted Enrollment Support for Low-Income students by providing materials & additional staffing.		\$175,000

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GOAL #3 SUMMARY OF EXPENDITURES

2022-23

Budgeted
\$10,029,904
Actual
\$11,153,311

2023-24

Budgeted expenditures
contributing to increased
or improved services:
\$5,882,453

Total Budgeted expenditures for 2023-24
\$5,882,453

Abbreviations: *AP* (Advanced Placement), *AVID* (Advancement Via Individual Determination), *CAASPP* (California Assessment of Performance and Progress), *CAC* (Community Special Education Advisory Committee), *CCSS* (Common Core State Standards), *CTE* (Career and Technical Education), *DAAAC* (District African American Parent Advisory Council), *DAC* (District Advisory Council), *DELAC* (District English Learner Advisory Committee), *EL* (English Learner), *ELA* (English Language Arts), *ELAC* (English Learner Advisory Committee), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *FY* (Foster Youth), *HS* (High School), *IB* (International Baccalaureate), *LCAP* (Local Control and Accountability Plan), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *MS* (Middle School), *MTSS* (Multi-Tiered System of Supports), *NWEA* (Northwest Evaluation Association), *PD* (Professional Development), *SEL* (Social Emotional Learning), *SBCUSD* (San Bernardino City Unified School District), *SLAC* (Student Leadership Advisory Council), *SPAC* (Superintendent Parent Advisory Council), *SSC* (School Site Council), *STEAM* (Science, Technology, Engineering, Art, Mathematics), *TBD* (To Be Determined), *TOSA* (Teacher on Special Assignment), *VAPA* (Visual and Performing Arts).

Legend

↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain/Increase
+ - Increase BY	⬇ - Baseline
- - Decrease BY	✓ - Completed
	⌚ - In progress



For More Details

This infographic provides a high-level summary only and is based on the full

 **130**
page text LCAP

For additional LCAP resources
scan or click the QR code
or go to www.goboinfo.com
& search for your district.



San Bernardino City Unified School District, 777 North F Street, San Bernardino, CA 92410; (909) 381-1100; www.sbcusd.com/lcap; CDS#36678760000000
Superintendent: Mauricio Arellano