LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Bruno Park School District

CDS Code: 41-69013

School Year: 2022-23

LEA contact information:

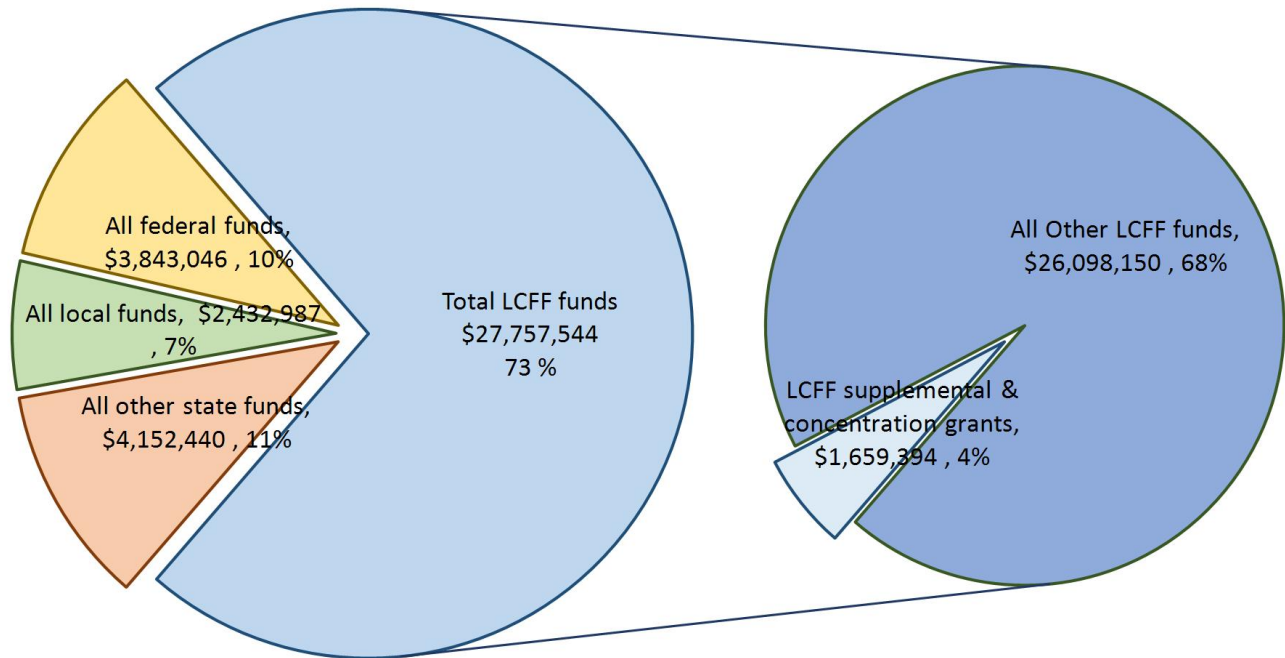Anjelica Zermeno

Director of Educational Services

azermeno@sbpsd.k12.ca.us

650-924-3111

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

All federal funds, $3,843,046 , 10%

All local funds, $2,432,987 , 7%

All other state funds, $4,152,440 , 11%

Total LCFF funds $27,757,544 73 %

All Other LCFF funds, $26,098,150 , 68%

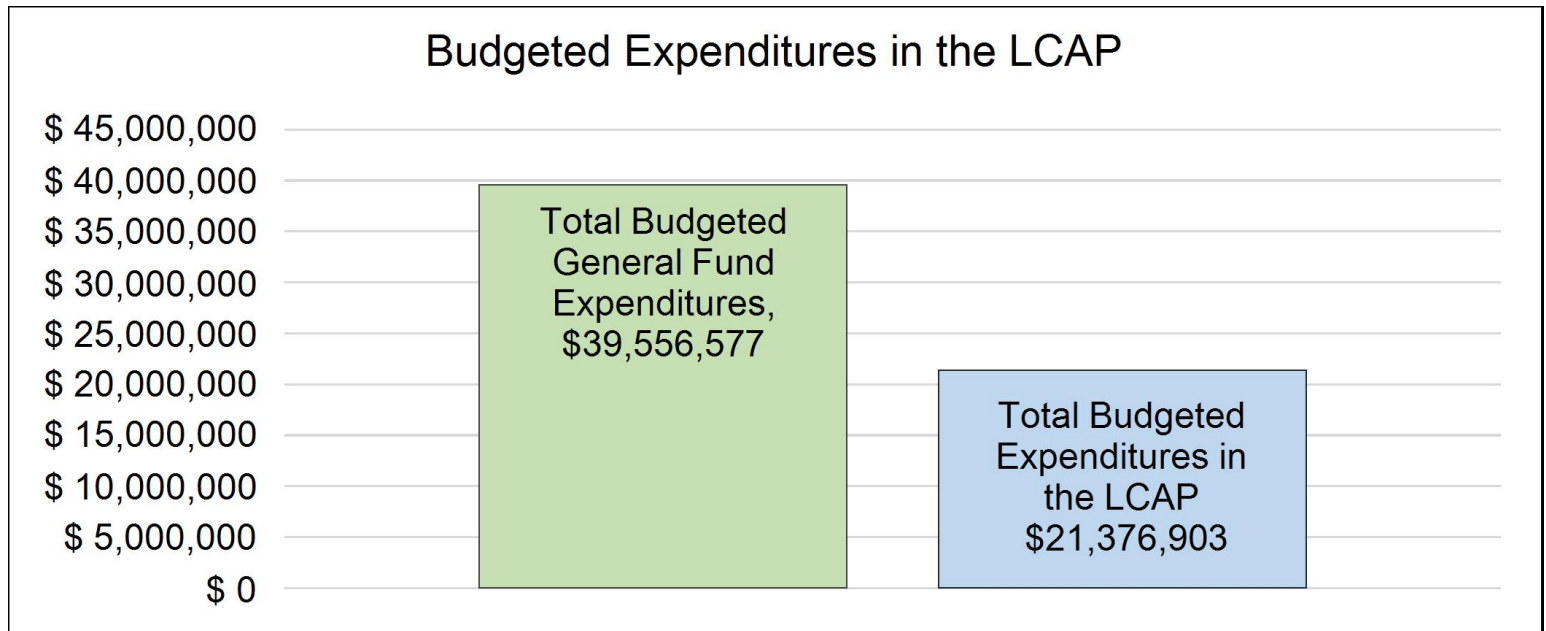LCFF supplemental & concentration grants, $1,659,394 , 4%

This chart shows the total general purpose revenue San Bruno Park 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 Bruno Park School District is $38,186,017, of which $27,757,544 is Local Control Funding Formula (LCFF), $4,152,440 is other state funds, $2,432,987 is local funds, and $3,843,046 is federal funds. Of the $27,757,544 in LCFF Funds, $1,659,394 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $39,556,577

Total Budgeted Expenditures in the LCAP $21,376,903

This chart provides a quick summary of how much San Bruno Park School District plans to spend for 2022-23. 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 Bruno Park School District plans to spend $39,556,577 for the 2022-23 school year. Of that amount, $21,376,903 is tied to actions/services in the LCAP and $18,179,674 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 expenditures not shown in the LCAP are general operational costs of approximately $18,179,674. These costs are not part of the core teaching and learning elements that are the primary focus of the 2022-23 LCAP. Such expenditures include but are not limited to general operations costs such as : STRS on Behalf payments, Business Services, Superintendent's Office, Utilities and Property Insurance, Curriculum and Instruction department staff, Deferred Maintenance, Maintenance and Operations supplies and services, Technology Department supplies and services.

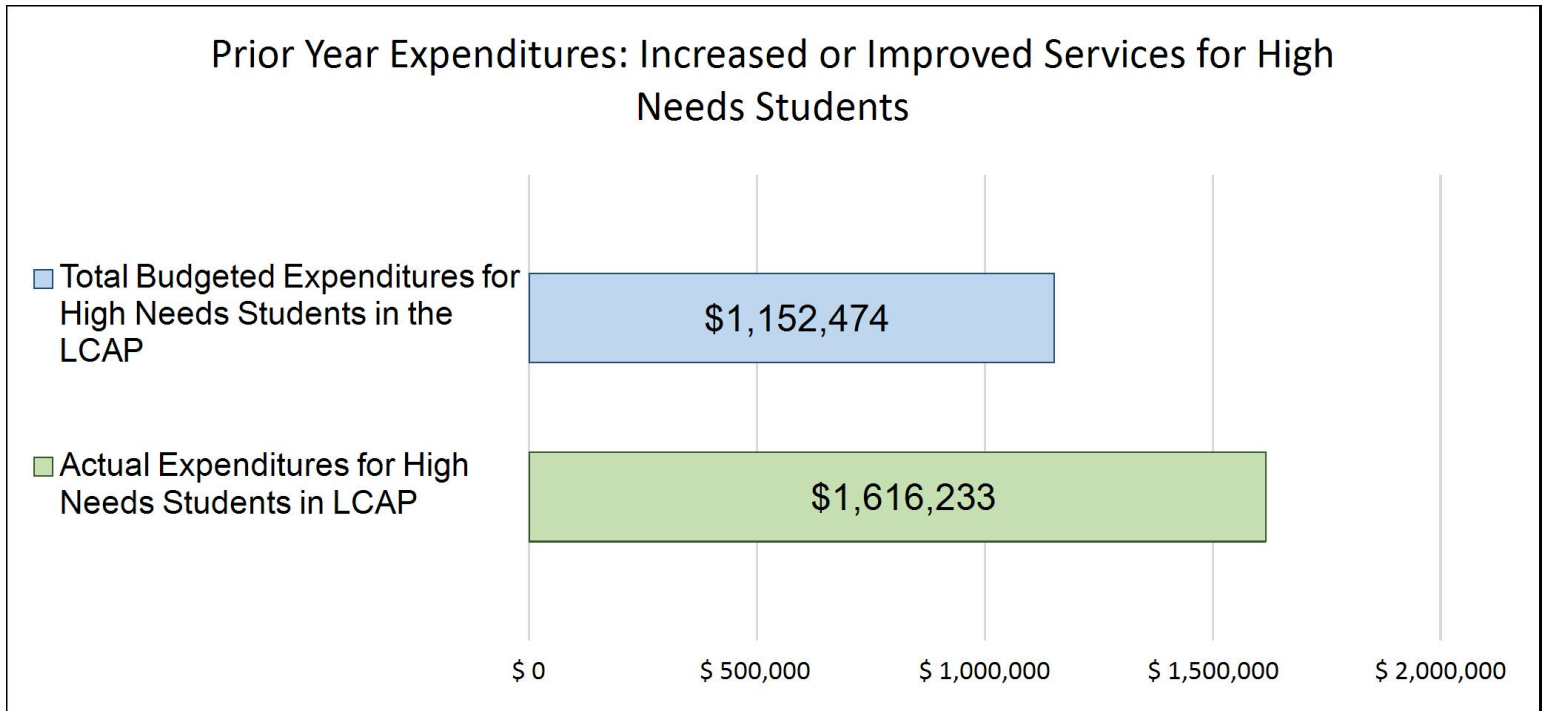# Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Bruno Park School District is projecting it will receive $1,659,394 based on the enrollment of foster youth, English learner, and low-income students. San Bruno Park School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Bruno Park School District plans to spend $1,442,394 towards meeting this requirement, as described in the LCAP.

SBPSD is a community funded district and does not receive LCFF Supplemental Funding. All contributing actions are funded from multiple sources primariily from restricted categorical programs as recommended by FCMAT and then from the general fund (Using the total LCFF Calculator projected supplemental funding). The total LCFF Calcultor Supplemental projection for the 2022-23 school year totals $1,659,394 (9.03% Total Percentage to

Increase or Improve Services for the Coming School Year). Though the District is not identified as an LCFF District we still meet the required 9.03% of increased and improved services by using multiple funding sources. More over after calculating the total LEA-wide and Schoolwide actions described in prompt 1 increase and improved services section the total to the increased and improved services is $2,248,661, which is $589,267 more than the required amount. Therefore SBPSD increased and improved services percentage is 26% more than the required $1,659,394.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

The text description of the above chart is as follows: In 2021-22, San Bruno Park School District's LCAP budgeted $1,152,474 for planned actions to increase or improve services for high needs students. San Bruno Park School District actually spent $1,616,233 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Bruno Park School District	Anjelica Zermeno Director of Educational Services	azermeno@sbpsd.k12.ca.us 650.624.3110

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Despite the pandemic, the work that began in the 2019-20 and through the 20-21 school year. All schools in the District additionally held parent/community meetings to garner input. With regard to addressing the academic, social, emotional, and mental health needs of all students, particularly those most impacted by the pandemic, the District will work with a restorative practices consultant to provide staff professional development to improve equity and conflict resolutions for all students. Stakeholders will be engaged through DELAC and School Site Council meetings.

In the 2021-22 school year, the pandemic continues to have a massive impact on our students, staff and families at the same time SBPSD continues to utilize the funds to ensure stakeholders receive support.
As of February 1, 2022 we continue to face a lack of student attendance due to the COVID illness amongst families, staffing shortages, substitute shortages and challenges with C-19 shipments of PPE due to supply chain demands. Much time is allocated to rapid C-19 testing for students on behalf of our staff creating major gaps in instruction and learning. At the same time, the turnover in staff at SBPSD has created lack of engagement for many stakeholders as well as implementation of programs.

Moving forward SBPSD will begin conducting various stakeholder meetings in February and thereafter. Surveys will also be conducted with stakeholders to seek out engagement and elicit input from all levels of the SBPSD community such as DELAC, Curriculum Assessment & Instruction Committee CIAC, English Learner Advisor Committee ELAC Groups, Parent Teacher Association PTA, Administrative groups,

Special Education District Advisory Committee, SEDAC, SBEA , CSEA, and parent liaisons. Together the stakeholders will begin to analyze data and collaborate around the cycle of improvement for the success of all students, staff and families in SBPSD.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

SBPSD does not receive concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The feedback gathered through various methods in 19-20 were used to develop plans focused upon equity and equitable access, including technology and daily participation, as well as providing differentiated instruction to mitigate learning loss and provide high-quality standards based instruction in virtual and hybrid settings with a priority of supporting our unduplicated populations and students with special needs. The District evaluated its stakeholder engagement opportunities and determined that (Civil Rights Groups/ Tribes/ Advocates) are neither present nor served by the LEA. Among the various opportunities to provide input on addressing our District's current strengths and needs in response to the shift in instructional practices, particularly among our most vulnerable students; the Superintendent conducted a Listening Tour, where parents/guardians, teachers, staff and the community at large were invited to provide feedback in an online forum held at each school.

The Superintendent additionally held two open forum meetings to receive input from staff regarding In-Person Instruction strengths and opportunities.

A Listening Campaign for feedback and input on the development of this plan and the LCAP for 2021-2024 included Community Input Meetings:
January 23, 2020 - Strategic Planning
January 30, 2020 - Differentiated Assistance Team Meeting
February 25, 2020 - LCAP
February 27, 2020 - Differentiated Assistance Team Meeting
March 9, 2020 - LCAP Development Meeting
March 20, 2020 - LCAP Planning Meeting via Zoom
LCAP Committee Review

August 24, 2020 - questions & comment collected via Google Forms; answers posted to District webpage.
Return to School (RTS) Committee Meetings. The RTS committee met to
May 28, 2020 - RTS via Zoom
June 4, 2020 - Focus Group - Curriculum, Instruction & Technology
June 5, 2020 - Focus Group - Schedules via Zoom
June 9, 2020 - RTS via Zoom
June 11, 2020 - Focus Group - Curriculum, Instruction & Technology
June 15, 2020 - Focus Group - Operations
June 16, 2020 - RTS via Zoom
June 18, 2020 - Focus group - Labor union negotiations - via Zoom

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July 9, 2020 - Principals' Meeting via Zoom
July 13, 2020 - RTS via Zoom
July 14, 2020 - MOU Meeting with SBEA
July 21, 2020 - Focus group - Labor union negotiations - via Zoom
August 5, 2020 - Focus Group - Curriculum, Instruction & Technology
August 6, 2020 - Focus group - Labor union negotiations - via Zoom
August 18, 2020 - Focus group - Labor union negotiations - via Zoom
Curriculum & Instruction Planning Committee
August 7, 2020
August 10, 2020
August 11, 2020
August 12, 2020
August 14, 2020
August 14, 2020 - Middle School Feedback

All schools in the District additionally held parent/community meetings to garner input.

With regard to addressing the academic, social, emotional, and mental health needs of all students, particularly those most impacted by the pandemic, the District will work with a restorative practices consultant to provide staff professional development to improve equity and conflict resolutions for all students. Stakeholders will be engaged through DELAC and School Site Council meetings.

The results of the LCAP, ELO grant, and ESSER data collection indicated the following needs:
* Increased need for social-emotional and mental health supports for all students with a particular emphasis at the secondary levels. This increased need also includes supporting students in developing positive behaviors.
* Increased need for academic supports including intervention and tutoring in the key areas of reading and mathematics

- Expanded learning time to allow students to increase opportunities to engage in core academics, participate in enrichment activities and at the secondary level to recover credits toward meeting graduation requirements
- Specific support to English learners to assure that they are making progress toward English fluency
- Need to ensure a safe environment for student learning related to COVID 19 mitigation as reflected in actions related to reducing the spread of COVID and improving indoor air quality across the district.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

$ 637,200.00 were spent to safely operate schools for in person learning in an effort reduce the spread of COVID-19 such as:
- Maintenance of clean and Covid-19 safe air quality, air purifiers, large exhaust fans, and mechanical equipment, filters, and materials for troubleshooting. Some items are still in progress. ($175,000.00)
- PPE, face masks, gloves, hand sanitizer, fogging equipment, etc., This has been completed. ($74,200.00)
- Water bottle refill stations, filtration systems still in progress. ($88,000.00)
- Outdoor structures for seating and meals for Parkside School and John Muir School still in progress. ($300,000.00)

$391,602.00 utilized to address the impact of lost instructional time such as:
- LCAP Goal 1.7 All students provided with software and consumable resources, and assessment systems. ($60,000.00)
- LCAP Goal 1.13 Professional Development for learning supports ($18,000.00)
- After School Tutoring at Parkside ($16,200.00)
- SEL program to provide family, staff, and student surveys that will support in leading instructional decision and support systems. TBD ($20,000.00)
- Summer Intervention Programs to support intensive intervention for students not qualifying for existing summer programs. TBD ($180,000.00)
- Restorative Practice Professional Development and supports ($77,000.00) TBD
- Mental Health Supports and suicide prevention ($750.00) 1 training completed.

$929,206.00 Remaining Funds allocated:
- Upgrading technological infrastructure and software platforms, connectivity and devices In Progress ($200,000.00)
- Retention of highly qualified staff offering a one time bonus of 4% retroactive payment. Completed 2021-22. ($637,182.00)
- Staffing to support added meal periods for students. In progress ($92,024.00)

While the pandemic created major impact in various ways. Our team quickly made safety a priority and successfully distributed PPE, rapid tests, and other necessary safety precautions. Some challenges such as implementation of school software and e-curricula due to a new SIS system. Other challenges experienced have been shipping issues due to supply chain disruption causing delays in implementation. The pandemic created issues of shortages in staffing and substitutes leaving many goals/actions & implementation unaddressed.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

95% of the items listed in the Learning and Continuity Plan were implemented examples and match goals planned. Some activities and expenditures are listed below:

- Chromebooks, hotspots and software licenses, SeeSaw and Zoom Software Purchases
- Eureka Math curriculum and IXL Programs at Parkside
- Universal screener Panorama
- Google Certification for staff
- Communication and Public Relation Consultants

Most of the funds designated for professional development were not utilized.

55% of the ESSER III dollars have been utilized to provide additional PPE and safe in person learning. The other 45% of ESSER III has been earmarked for Loss of Instructional and summer intervention.

Moving forward, surveys along with new stakeholder meetings will be conducted to evaluate our midterm progress on all actions and plans will be revised to meet the needs of students, staff and families.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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 Bruno Park School District	Anjelica Zermeno Director of Educational Services	azermeno@sbpsd.k12.ca.us 650-924-3111

Plan Summary [2022-23]

General Information

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

San Bruno Park Elementary School District is nestled in the City of San Bruno, given the District's proximity to San Francisco and Silicon Valley, UC Berkeley and Stanford University, we are positioned as a gateway to the world. Flanked on one side by a generation of creative thinkers and doers at YouTube headquarters and, on the other side, by a gorgeous state-of-the art high school, our schools look east to an international airport and major transportation stations, and west to the dynamic Skyline College and an ocean that connects continents.

The City of San Bruno is rich in history with a population of 44,000. The school district was established in 1907 with an enrollment of 47 students. Today, our District serves 2087 TK-8 students in five elementary and one intermediate school that feed into San Bruno's one public high school, Capuchino (part of the San Mateo Union High School District). San Bruno Park School District's rich cultural and socioeconomic diversity is nurtured by a dedicated faculty committed to ensuring success for all students.The District is recipient of numerous honors and awards of distinction and major grant funding to support educational programs and initiatives; e.g., in STEM, music, sustainability, wellness, early literacy.

The District enjoys strong partnerships with the business community, city agencies and local organizations: San Bruno Police and Fire, The Public Library, the Department of Recreation, San Bruno Community Foundation, San Bruno Education Foundation, San Bruno Public Library and Parent Teacher Associations/Organization at each school.   Underscoring the community's support and embrace of our students and their teachers; the District received an overwhelming voter support of a $79 million bond measure in 2018.

The mission of San Bruno Park School District (SBPSD) is to educate and empower all students to thrive academically, socially and emotionally to be contributing members of society.   We believe it is our responsibility and opportunity to equip our students with the skills to succeed in life, and the current legislation in the state of California requiring each school district throughout the state to build a Local Control Accountability Plan, (LCAP) plays a major role in ensuring that this happens. The District's vision is to develop "Schools with Tomorrow Inside," to provide an educational experience that not only provides for the acquisition of rigorous academic content, but is also intentional about fostering critical thinking, communication, collaboration, creativity, and other 21st century skills our young people need to thrive in this complex, rapidly changing world. To this end nearly 30 community stakeholders including parents, students, business partners, teachers, and educational leaders, have engaged in a process to clarify and establish the vision for the educational competencies for SBPSD students who promote from our schools on to high school. The competencies identified by this "Portrait of a Graduate," identified six dispositions for students promoting from SBPSD to the high school district, including being a Communicator, Creative and Innovative, Contributor, Critical Thinker, Collaborator and Compassionate. These six competencies align with our LCAP goal areas and the eight state priorities and will be used to drive our transformation work in San Bruno Park School District.

San Bruno Park School District is made up of (5) five elementary schools (Allen, Belle Air, John Muir, Portola and Rollingwood) and (1) one Middle School (Parkside Intermediate). Preschool is offered at three elementary schools and the district partners with Peninsula Health Care District to provide a health center at Belle Air Elementary School. Peninsula Health Care offered the health center to promote student wellness to maximize health and educational outcomes. Transitional Kindergarten (TK) is offered at two school sites, Belle Air and Rollingwood. Many individuals who work in the San Bruno Park School District, as teachers and other staff, are long standing residents of the community. Over the past several years, San Bruno Park has seen a decline in enrollment resulting in the consolidation of schools.

San Bruno Park School District is a diverse community serving many ethnic and social economic backgrounds. The largest racial and ethnic groups are Hispanic (44%), White/Caucasian (16.7%), Asian (18%), and the most commonly identified primary languages are English (54.5%) and Spanish = 509 (25.9%).

The District currently serves 2,087 students, a decline from 2,452 during the 2019-20 school year. The District has seen a rapid decline in enrollment over the past five years of approximately 23% since 2015-16 when the overall enrollment was 2,727, considered to be in part due to the high cost of living in San Bruno. This challenge seems to be substantiated by the decline in number of socio-economically disadvantaged students from 38% in 2015-16 to 33.5% in 2021. The shift in population has also demonstrated a decrease in the unduplicated pupil count overall from ~54% in 2015-16 to ~46% in 2020-21. The current composition of the District is represented by the following demographic groups:

English Learners - 560 (28.5%)
Students with Disabilities - 269 (12%)
Socio-Economically Disadvantaged - 1,119 (53%)
Foster Youth - 5 (<0.002%)
Homeless - 11 (<0.005%)

Total Unduplicated = 946 (45%)

Each school's unique composition is represented below:

Parkside Intermediate
Total Enrollment: 672
Unduplicated - 309 (45%)
English Learners - 195 (29%)
Students with Disabilities - 100 (14%)
Socio-Economically Disadvantaged - 379 (56%)
Foster Youth - 2 (>.003%)

Allen Elementary
Total enrollment: 378
Unduplicated: 249 (71%)
English Learners - 164 (43%)
Students with Disabilities - 53 (14%)
Socio-Economically Disadvantaged - 182 (48%)

Belle Air
Total enrollment: 212
Unduplicated: 158 (74%)
English Learners - 115 (54%)
Students with Disabilities - 22 (10%)
Socio-Economically Disadvantaged - 171(80%)
Foster Youth - 2 (0.009%)

John Muir
Total enrollment: 365
Unduplicated: 107(29%)
English Learners - 41(11%)
Students with Disabilities - 27(7%)
Socio-Economically Disadvantaged - 126 (34%)

Portola
Total enrollment: 264
Unduplicated: 52 (19%)
English Learners - 25 (9%)
Students with Disabilities - 21 (7%)

Socio-Economically Disadvantaged - 55 (20%)

Rollingwood
Total enrollment: 232
Unduplicated: 86 (37%)
English Learners - 39 (16%)
Students with Disabilities - 6 (2%)
Socio-Economically Disadvantaged - 107 (46%)

Reflections: Successes

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

The performance of the San Bruno Park School District under the California Accountability System, reflected in Data Quest demonstrates the District's need for Overall improvement. At the same time some performance data was not reflected in the CA Dashboard for 20-21. The resilience of our staff and students is an indicator of success reflected in the 2021-22 retention rate for Teachers. In January, with the new Interim Superintendent and Director of Educational Services brought forth a renewed vision for faculty creating a sense of hope and direction.

Other important areas to highlight were a reduction in chronically truant students by 1.6% even during the midst of the pandemic. Additionally, the suspension rates were reduced down to 0% as indicated by Dataquest. SBPSD's Dashboard Indicator -Students with Disabilities (SWD) demonstrated a 10.8 point increase in performance indicated by movement from the red to the orange tier. The District is proud to note that all other student groups increased their performance on the ELA indicator and recognizes the need to continue increasing performance.

Local Data in the Spring of 2021 shared by site leadership, shows local iReady performance in math and Language Arts indicating an increase in both reading and mathematics, evidence that the return to school is showing improvements.

School Climate Data evidenced by engagement surveys/meetings in the spring of 2021, indicate that as a District, we should continue offering social emotional learning programs for students and families, tutoring services and continued communication. A promising indicator is that 77% of families feel safe returning to school for in person learning while 46% feel that their child will make some improvement this school year. Additional data indicates that when students were asked to list an adult that they could go to when they need help they pointed to their teachers and principals for support.

The goals of the LCAP reflect the importance of addressing the areas of need identified above. In an effort to maintain and build upon some of the small successes in 2021. The following goals were refined to include some new actions that will help drive improvement:

Goal 2: Developing capacity of our talented teachers to help build teacher leader positions such as grade level leaders/EL leaders and instructional leadership teams at each site to help facilitate grade level collaboration and pedagogy.

Goal 2: Cycle of continuous improvement in math/ELA: systematic time in the professional development schedule for implementing consistent K-12 scope and sequences, articulation meetings TK-12, monthly data dives for monitoring learner progress, student data chats and student-led conferences.

Goal 3: Data/monitoring: Wellness Coordinator will develop and implement a plan utilizing data for additional support services for foster youth, homeless students, and special education students

Goal 3: Climate: Ensure data from families drive activities that provide positive behavioral intervention support, social emotional learning and music to increase safety/wellness at all sites

Goal 3: Engagement: Site administrators/parent liaisons will monitor student attendance daily and hold SART (School Attendance Review Team) meeting for students with 10 or more absences

The San Bruno Park School District will continue the District mission and vision of educating and empowering all students to thrive academically, socially and emotionally and be contributing members of society. We will engage and inspire our students to be productive critical thinkers who embrace diversity, curiosity and innovation throughout their lives. The San Bruno Park School District values the whole child, accountability, teamwork and collaboration, respect, ethical Behavior, Innovation and creativity.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

With the consistent turnover lack of personnel, new staff, new annual programs, and the Covid 19 impact, the data in the dashboard for our learners has continued to reflect a decline over the past several years. San Bruno Park School District's 2019 California Dashboard reported overall performance for San Bruno students in the "orange" performance category for 3 state indicators while we maintain a yellow indicator in English Language Arts. Therefore, some of the metrics and actions needed refinement. At the same time, with loss of personnel, systems and goals were not implemented due to lack of communication to the schools for providing direction and funding support.

In the area of academic engagement, the overall chronic absentee rate decreased in 2020-2021 by 1.6 points indicating that 10% of students are absent for more than 10% of their school year. In 2019 the Dashboard Indicator for chronic absenteeism, the following student groups fell in the red category: Students with Disabilities absent at 19.6% of the instructional year, Foster Youth Students were chronically absent 18.2% of the instructional year, English Leaners at 12.4%, Pacific Islander 31.5%, Socioeconomically Disadvantaged 17.3%, and those with two or more races missing at 19.5%. Student groups in the orange category were African American 9.5%, Hispanic 13.6%, White 9.1%, and the yellow performance band were Asian 4.7%and Filipino at 4.3% and of their school year.   Every single group reflected an increase in

absentee rate in the 2019 Dashboard performance. Since the spring of 2021, we have been able to identify some root causes such as new Student Information Systems, lack of training, and new personnel. Steps to improve are annual and consistent review of training, retain personnel, develop a plan and implement monitoring interventions via MTSS for attendance and celebrate attendance.

Another indicator of engagement or conditions/climate is the Suspension Indicator which reflects orange in our District dashboard and zero for the 2021 school year.   Overall, San Bruno Park increased the indicator by of 0.8% in 2019. This indicates that we have suspended the following student groups at least once in the school year. While this data may have changed due to the pandemic it is important to ensure we address the cause for the data and ensure that we implement a positive behavioral student support system due to the impact and trauma of it all.
In 2019, The Dashboard indicated those in the red performance band were: Pacific Islanders at 4.6%. Student groups in the orange: English Learners at 3.2%, Socioeconomically Disadvantaged at 3.6%, Students with Disabilities at 4.7%, Hispanic 4.1%, and White at 3.2%. The yellow performance band indicates the following groups:
African American at 4.7%. Green indicators are student groups Asian 1%, and Two or More Races at 1.9% and Filipino 0.4%. The increase in suspension rates demonstrate a need for the San Bruno Park School District to implement well articulated Multi-tiered Systems of Support (MTSS) including supports for social-emotional wellness and districtwide Positive Behavior Interventions and Supports (PBIS). Overall, the District demonstrated an increase in Chronic Absenteeism rate from 8.9% to 11.6%.   It is evident that there is a need to increase student, staff and family engagement, school connectedness, positive behavioral student supports. Therefore, San Bruno Park District must be committed to positive intervention supports and inclusion for students for the overall well being of our students.

The CAASPP for Mathematics in 2020-21 demonstrated a baseline of 33.76% meeting or exceeding.   According to the CDE Dashboard data which is currently suspended, in 2019 indicated that SWDs maintained their performance level, they remained in the red performance level and performed lower than their peers statewide (125.1 points). Our English Learners declined in performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard.   In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. The evidence suggests that there is a need for the implementation of tiered support and interventions for our students with significant gaps, for improved practices for culturally responsive instruction, ongoing formative assessment and data to drive the supports provided to students.

The ELPAC Assessment in 20-21 reports that of 602 English Leaners only 13.98% are proficient while the Dashboard of 2019 indicates 51.5% of them are making progress towards English language proficiency. However, 56% of students did not increase their level and are also facing great gaps in English language arts and mathematics. Other areas of concern are the lack of a monitoring system that can help identify students that have not been reclassified and may be Long Term English Learners (students in English Learner programs longer than 5 years). Additionally, this monitoring system can provide staff with information that will identify barriers and strategies for improvement. In planning forward, our goal is to develop a system that will support a commitment to English Learners and their achievement.

Based on the local indicator self reflection tool SBPSD scored a 2 and will continue to work towards systematic time in the professional development schedule for implementing consistent K-12 scope and sequences, articulation meetings TK-12, monthly data dives for monitoring learner progress, student data chats and student-led conferences.

With the consistent turnover and lack of personnel, new staff, new annual programs, and the impact of C-19, the overall performance of our Special Education students is an identified need described in the 2019-2020 Targeted Review Selection Data. Our district was identified for review for both ELA (92.06%) and Math (91.01%). Dataquest performance in both English Language Arts and Math shows that only 42.99% of our students met or exceeded the Standards for ELA (Orange category) and 30.24% in Math (Red category). Finally, under indicator 5a, it was found that 48.7% of students with disabilities spend more than 80% of their day in the General Education classroom. The target for this indicator is 52.2%. Chronic Abstenteeism for students with disabilities fell to 16.5% in 2020-2021 from 19.6% in 2018-2019. California Dashboard data shows that this places Students With Disabilities in the Red category for this metric. This is still higher than the overall chronic absenteeism rate for the district, which is currently at 10%. Suspension for students with disabilities fell from the Green category in 2018-2019 to the Orange category in 2019-2020, the last reported year on the California Dashboard. Moving forward, our goal is to continue to improve parent engagement around the importance of assessments, ensuring that our students with disabilities have access to standards aligned content and high expectations, are provided adequate supports in the school milieu to support their social-emotional development, and supporting our Special Education students in the Least Restrictive Environment.

Lastly and with great importance, the severe impact of the Pandemic our needs call for increased funding and support in all areas due to the loss of instruction.

LCAP Highlights

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

Over the course of the 2021-22 school year San Bruno Park Elementary District faced a severe loss of personnel and faced various systematic challenges while in the midst of the Covid-19 Pandemic. In January the District strategically identified barriers interfering with learning which led to planning forward steps. With an abundance of data and engagement meetings, the team inquired into various forms of data which led to a newfound collaborative approach for SBPSD. The team worked together to ensure funding streams and actions were addressing unduplicated students and addressing targeted areas of improvement.

Goal 1: Strategically the team determined that creating a more focused alignment of professional development, assessments and intervention platforms would help assist in addressing the conditions for students, therefore minor refinements of the actions were completed to ensure the needs of unduplicated students were being addressed and for clarity. Additionally, the broad goal was refined, metrics were added to ensure complete evaluation and assessment of the broad goal was implemented. Some refinements include: Inserting a few new metrics to measure the goals more accurately. Some examples are creating activities for staff recognition for those that stay with our district, years of service as well as honoring monthly employees.

Goal 2: Feedback from the community brought to light the need for new aligned data systems that would provide targeted data and information for unduplicated students which will lead to continuous improvement cycles that were previously lacking. Therefore minor refinement of actions were addressed to ensure systematic time in the professional development schedule for implementing consistent K-12 scope and sequences, articulation meetings TK-12, monthly data dives for monitoring learner progress, student data chats and student-led

conferences. In addition, developing capacity of our talented teachers to help build leader positions such as grade level leaders/EL leaders and instructional leadership teams at each site to help facilitate grade level collaboration and pedagogy.

Goal 3: Valuable reports from our community prompted the need for data for all students and families to allow for increased communications, increased engagement and safety activities for an overall safe climate.

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.

This section is intentionally left blank

Support for Identified Schools

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

This section is intentionally left blank

Monitoring and Evaluating Effectiveness

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

This section is intentionally left blank

Engaging Educational Partners

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

San Bruno Park Elementary School District is committed to providing meaningful stakeholder engagement as part of the Local Control Accountability Plan (LCAP) development process and for the 2021-22 school year. With the absence of staffing the LCAP process began engaging stakeholders in January of 2022 which impacted the actions included in this plan. Efforts to solicit stakeholder feedback include surveys, site specific feedback forums, outreach efforts with specific emphasis on families who speak languages other than English and/or not engaging in internet based communications, planning committees, presentations to the Board of Trustees and stakeholders, online public review and comment, meetings with advisory committees and groups, and community forums.

Prior to the COVID-19 pandemic, the District began engaging in the continuous improvement process with a committee composed of a cross section of stakeholders to discuss and review of goals, review of data and action plans for improvement. This group was lead by the Assistant Superintendent of Educational Services and included ELAC parent representatives, SSC (School Site Council) representatives, PTA president representatives, parents of students with disabilities, teachers, classified staff, bargaining unit leaders, principals, parent liaisons, district administration, the Superintendent and two School Board Trustees. Additionally, parent representatives included parents of Foster and Homeless Youth. These efforts, as well as sharing the continuous improvement information about these meetings at other gatherings like principal coffees, and board meetings led to meaningful input we utilized for the development of new goals and actions.

With the arrival of the new superintendent and the Director in January 2022, a new round of community LCAP engagements began:

Student Services/Special Education: monthly Community Engagement Nights and office manager meetings

SMCOE SELPA Consultation: March 8th: Initial meeting, February 14th; April 29th: Planning/consult meeting, March 15th: Parent/family/student input

Education Services: Parent Liaison Meetings, ELAC/DELAC quarterly meetings, LMS Meetings.

Board of Trustees: Weekly Board Memos to engage and inform, including data for unduplicated student performance in all areas of the dashboard. Surveys and draft goals were shared to engage and inform the board, staff, parents, and community stakeholders. LCAP updates and presentations for the community.

Cabinet: Weekly meetings to engage and discuss data and the needs

Site Administrators: Weekly meetings to engage and discuss data and the needs of the sites, coffee chats, PTA/O, Monthly staff meetings, quarterly ELAC/DELAC meetings, interviews with students and parents, monthly School Site Council meetings and leadership meetings.

Site Leadership/TOSA Teams: Teacher support meetings, itinerant employee support meetings, induction meetings, surveys and interviews.

ELAC/DELAC Meetings: Interviews and meetings with students and parents, quarterly ELAC and DELAC meetings, and surveys to engage.

Curriculum Council Meetings: Bi-weekly meetings and surveys

Certificated Staff: Department meetings, grade level meetings, surveys, interviews and site staff meetings.

Classified Staff: Department meetings, surveys, interviews and site staff meetings.

Parent Liaisons: Monthly meetings and surveys

Community: Superintendent meetings with partners: San Bruno Education Foundation (monthly), San Bruno Community Foundation, Lions Club, Parent Teacher Associations (monthly), bi-weekly community updates with invitations for questions and input

Surveys: Various surveys were provided to gain additional input from the community.

School District Unions: Bi-weekly meeting with SBEA (certificated union) president

Students: Panorama Surveys, Unity Days, empathy interviews, Student Council, lunch bunch

Parents/Families: Panorama Surveys, empathy interviews, bi-weekly community updates with invitations for questions and input, ELAC/DELAC meetings

Using the feedback and engagement information from above led to the development of the draft LCAP goals and actions. Thereafter various LCAP meetings were held to share the data findings with the community and seek additional feedback from the San Bruno Community. These efforts coincided with the Expanded Opportunity Learning Grant including various other grants were shared so that all programs utilize similar data.

A summary of the feedback provided by specific educational partners.

With the many community engagements and meetings with the San Bruno Community and due to the many challenges feedback brought forth a focus on providing equitable access to all student groups. The major trends that emerged from our community required us to refine the metrics, actual implementations of the actions and goals, and ensuring unduplicated students are monitored and supported for access to the core. Some trends that were influenced by the engagement meetings were

Goal 1: Retention of staff: Inserting a metric to measure our retention of employees over time while implementing activities such as honoring our staff.   Some examples are creating activities for staff recognition for those that stay with our district, years of service as well as honoring monthly employees.

Goal 1: A new metric to increase time for students with disabilities in the regular mainstream.

Goal 2: Developing capacity of our talented teachers to help build teacher leader positions such as grade level leaders/EL leaders and instructional leadership teams at each site to help facilitate grade level collaboration and pedagogy.

Goal 2: Cycle of continuous improvement in math/ELA: systematic time in the professional development schedule for implementing consistent K-12 scope and sequences, articulation meetings TK-12, monthly data dives for monitoring learner progress, student data chats and student-led conferences.

Goal 2: Library Media Coordinator/Literacy: A part time Library media coordinator that will develop a plan to increase literacy via the creation of Little Libraries, books for parent events, and books for community locations.

Goal 2: Leader goals site principals will set leader goals that ensure implementation of what we learn transfers from professional development to learning in the classroom.

Goal 3: Parent communication/education: Monitoring of data for increased communication via Parentsquare for the community and include translations for home languages representing more than 15%. Continued educational programs for our parents.

Goal 3: Data/monitoring: Wellness Coordinator will develop and implement a plan utilizing data for additional support services for foster youth, homeless students, and special education students

Goal 3: Climate: Ensure data from families drive activities that provide positive behavioral intervention support, social emotional learning and music to increase safety/wellness at all sites

Goal 3: Engagement: Site administrators/parent liaisons will monitor student attendance daily and hold SART (School Attendance Review Team) meeting for students with 10 or more absences

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

Stakeholder input heavily influenced the development of the 2021-2024 LCAP. The aspects of this LCAP influenced by this feedback include an increased focus on professional development for providing individualized student supports and an increase in the provision academic intervention supports to address the broad range of skill gaps and upon expanded learning opportunities. The feedback revealed a dire need for the development of a clear and well-articulated plan for a multi-tiered system to support student academics, behavior and social-emotional needs. An increased focus on supporting equitable student access and removing barriers to attendance will be addressed in this plan, including providing health supports, screening and connecting families to resources for all students. In the refinement process, we found

some actions needed to be written more clearly and or combined. Lastly, the feedback gained prompted a few new metrics so as to ensure we were assessing the broad goal in its entirety.

Feedback from the Student Services and SELPA Team helped in form our goals by ensuring we have monitoring systems that gather information for our students, finding ways to increase the time in the mainstream classrooms for our Students with Disabiities.

School and Leadership Teams influenced the importance of ensuring we have data systems that provide access to more information that will allow our school teams to make more informed decisions and help us inquire about the specific needs for ALL our students. Therefore, we will be investing in several data systems that will provide information as it relates to the whole child, academic monitoring and monitoring for English Learners.

DELAC/ELACAdvisory Groups/Students influenced our third goal which addresses engagement.   Input from our community pushed on the importance of increasing communication and safety as it relates to social emotional learning and trauma informed practices.   Due to the pandemic we are investing in ensuring our community feels mentally and socially safe calling for more programs and activities that will support our students rebound from the C-19 Pandemic.

Families and students influenced monitoring of data for increased communication in Parentsquare for the community and include translations services for families representing more than 15%. Continued educational programs for our parents. As well as ensuring our Panorama data from families drive the activities that provide positive behavioral intervention support, social emotional learning and music to increase safety/wellness at all sites.

SBEA and CSEA determined the need for more aligned professional development. Faculty requested that Professional Development and assessment be better aligned to the needs of the community and provided in a way that meets the varying needs of teachers, including coaching and time for planning. The need for support surfaced as it relates to English Learner training and support. Faculty also pushed on the importance of trauma informed practices and social emotional learning. Through these conversations developed a new metric to measure our retention of employees over time while implementing activities such as honoring our staff.   Some examples are creating activities for staff recognition for those that stay with our district, years of service as well as honoring monthly employees.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: We will provide and maintain a high quality accessible instructional program for ALL students through attracting and retaining high quality teachers and support staff, by providing CA Common Core State Standards aligned materials/resources and well-maintained facilities. *English Leaners, Socio-economically disadvantaged students, Students with Disabilities and Foster Youth.

An explanation of why the LEA has developed this goal.

The District is committed to meeting all students' needs through providing high quality teachers who continually develop their skills to meet student needs. The District has had difficulty recruiting appropriately credentialed Special Education teachers and specialists.   SBPSD has also had difficulty retaining teachers at our Title I schools. There is a need to hire and invest in District employed teachers and create a culture of support through mentoring and professional learning.   The District intends to fill all positions with appropriately assigned and fully credentialed teachers, who participate in ongoing professional learning to support retention rates and the implementation of the state standards.

All students have access to common core aligned materials for ELA/ELD and math but require continued support to successfully implement CCSS. Additionally, SBPSD has recently adopted new History - Social Science and NGSS-aligned Science curriculum. Teachers will need additional support to provide access to a broad course of study.

In 2018, the District passed a bond measure to support the modernization and building of facilities that will support 21st century learning. The District desires to continue to improve upon the learning environments conducive to student learning.

In January 2022 a new round of LCAP engagement meetings and surveys occurred to gather data in preparation for the coming school year. At this time, the LEA and the teams decided they would keep the same goals in an effort to implement goals that were paused due to the pandemic and district turnover. New metrics were added to this goal to ensure assessment of the entire broad goal those metrics are: Teacher/Staff retention rate, implementation of Common Core State Standards and a metric for Students with Disabilities.

The school district continues to struggle with staffing Special Education credentialed, licensed, and classified positions. The results of the 2020-2021 CAASPP showed that 43% (Orange category on the California Dashboard) of students with disabilities met or exceeded the standard for English Language Arts. This is a drastic increase from the 2018-2019 data (the last reported year before COVID-19), what showed that 12.67% of students with disabilities met or exceeded the standard (Red category on the California Dashboard). We also saw a drastic increase in our students' Math performance. While only 9.46% of students with disabilities met or exceeded the Math standard in 2018-2019 (Red category on the California Dashboard), 30.24% of students with disabilities met or exceeded the standard for Math in 2020-2021 (Orange category on the California Dashboard).

While there have been staff that have left unexpectedly during the year we have cultivated positive relationships with several of these staff members who have become vital members of our school and district community. Special Education teachers require continued support with standards aligned materials in their instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned, fully credentialed teachers, and support staff according to SARC reports.	2020-2021 *. 107 of 111 teachers have full credentials (96.3%) *. 111 of 111 teachers are appropriately assigned (100%)	2021-22 100% teachers have full credentials and are appropriately assigned.			100% of positions filled and 100% of teachers have full credentials and are appropriately assigned
Williams settlement report on sufficiency of standards-aligned materials in math and ELA/ELD.	2020-2021 100% of K-8 students have common core materials for ELA/ELD and Math	2021-22 100% of K-8 students have common core materials for ELA/ELD and math.			100% of K-8 students have common core materials for ELA/ELD and Math
FIT Inspection Report	2020-21: All schools maintained rating of "good" on the FIT report	2021-22 10% of schools received "good" on FIT report.			100% of schools will attain an overall rating of "good" or "excellent" on the annual FIT report.
Teacher/staff attendance at full-day professional development according to sign in sheets.	Due to COVID - no full-day PD was held. 2019-2020 August: 176 of 215 teachers/staff present = 81%	2021-22 January PD SBEA 101/CSEA 89 teachers/staff present: January: 74% May: 85%			An average of 98% of teachers/staff will attend full-day professional development sessions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	October: 64 of 89 teachers present = 72% March cancelled due to COVID Overall average = 79%				
*New Metric for 2022-23 Teacher retention rate Staff retention rate	2020-21 65% Teacher retention rate 73% Classified retention rate	2021-22 77% Teacher retention rate 73% Classified retention rate			98% retention rate for teachers and classified staff.
*New Metric for 2022-23 Implementation of CA Common Core State Standards based on the local indicator self-reflection tool	2020-21 Rating of 2	2021-22 Rating of 2			Rating of 5
*New Metric for 2022-23 Least Restrictive Environment	No Metric-New Baseline	New Metric 45% of SWDs are in regular ed 80% or more of the day.			Target is 53% of Students in regular education 80% or more of the day.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately assigned staff	Retain and employ Special Education and General Education teachers who are appropriately assigned and fully credentialed in their subject areas will serve all students. Retention strategies will be implemented such as honoring monthly and long term employees.	$11,740,959.00	No
1.2	Administrative Staffing	All schools have one full-time principal and the middle school will have one assistant principal.	$1,188,373.00	No
1.3	New Teacher and New Administrator Support	All new teachers & administrators will participate in BTSA/ACT, may receive a district mentor for support, as needed and are required to attend new teacher orientation, professional development, and ongoing support coaching.	$50,000.00	No
1.4	Ongoing Professional Collaboration	General Education Teachers, Special Ed Teachers and Para Supports, will engage in monthly professional development collaborative analysis of student work and assessment results to determine and effectively draft/adjust CCSS lessons plans, development of scope and sequence, and TK-12 articulation for overall instructional improvement.	$178,959.00	No
1.5	Formative Assessment	Districtwide formative assessment software and platforms will be utilized in grades P-8. The platforms will house and provide results of assessments, monitor English Learners for collaborative analysis, support effectively written lessons targeted towards Common Core Standards, while implementing the cycle of improvement for student learning needs.	$167,000.00	Yes
1.6	Equitable Access to Common Core/NGSS-aligned Course Materials	Every student will have sufficient access to Common Core-aligned instructional materials in English Language Arts/English Language Development and mathematics and ELD.	$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Supplemental instructional supports	All students will be provided licenses and/or consumable resources for all core subjects to ensure implementation of the Common Core State Standards.	$0.00	No
1.8	Maintenance & Operations	Custodial, maintenance and grounds services are provided at each school site and the district office.	$1,596,685.00	No
1.9	Child Nutrition Services	Nutrition services are coordinated at the district level and breakfast and lunch are offered at all school sites to all students effective the 2022-23 school year. After school snacks are provided at the two elementary sites (Allen, Belle Air) that have an After-school Safety and Education Program (ASES) and will be expanded to site with a fee based program effective the 2022-23 school year. (Fiscal Impact: Fund 13 Child Nutrition)	$0.00	No
1.10	Social Emotional Support	Mental Health support including counseling, behaviorists, and paraprofessionals will be available and assigned to school sites with designated needs.	$1,715,838.00	No
1.11	Technology Plan	Update prior 3-year technology plan to a five-year technology plan. Clearly identify instructional and infrastructure goals, including equipment replacement for obsolete and broken equipment.	$0.00	No
1.12	Fiction & Non-fiction Literature	All students will have regular access to appropriately leveled non-fiction and fictional text based on each student's assessed guided reading lexile level and professional development.	$153,997.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Professional Learning	Develop a professional learning plan to build capacity and offer learning opportunities for teachers and staff based upon identified areas of need. Including but not limited to Tk-12 articulation meetings, summer opportunities, stipends for teacher leaders and sub/planning time.	$68,000.00	Yes
1.14	Inclusive Practices	Provide educators with CCSS aligned professional development to support universal design learning (differentiation of instruction and inclusive practices) with students for effective targeted lessons. (See Goal 1 Action 1.5)	$0.00	Yes
1.15	Responsive Instruction	Develop a MTSS district-wide tiered support system for professional development to address student needs and providing appropriate universal design supports.	$34,265.00	No
1.16	Least Restrictive Environment (LRE)	Individualized Education Plan (IEP) teams will monitor and develop academic goals for students with disabilities in alignment with the Common Core State Standards. All students will have access to the general education instructional program and utilize standards-aligned curriculum to the greatest extent possible.	$0.00	No
1.17	Implementation of Supports, Accommodations & Modifications	All teachers will implement supports, accommodations and modifications to the general education program as outlined in the student's IEP, including how these supports will be used to participate in ongoing and statewide assessment.	$0.00	No
1.18	IEP Team Collaboration	General Education, Special Education teachers, Specialists and Administration will collaborate with each other and families to annually review IEPs.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.19	Professional Collaboration	General and Special Education teachers plan lessons utilizing instructional strategies appropriate for meeting the needs of mainstreamed students with IEP	$0.00	No
1.20	Transportation Services	Transportation services are provided for qualifiying students who are identified as needing transportation for accessing a Free and Appropriate Public Education (FAPE).	$185,068.00	No
1.21	Professional Development for Specialists	Special Education teachers and related service providers will receive ongoing training in effective development of IEPs and in tracking student services. Additionally, educators supporting students with behavioral challenges will receive training in appropriate behavior management and deescalation strategies.	$0.00	No

Goal Analysis [2021-22]

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

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

During the 2021-22 school year the Covid-19 Pandemic placed a great strain on the San Bruno Park School District. The absence of the Assistant Superintendent/Director of Educational Services, Behaviorist and Mental Health Coordinator positions in the Special Education Department, along with the Covid-19 pandemic issues caused an additional shortage of teachers which remained the focal point as students transitioned back to school. While we posted for many positions, those positions remained unfilled, leaving some actions and activities without implementation.

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.

Action 1.4 Ongoing Professional Collaboration - Due to high needs of additional professional develpment needs due to covid we have increased teacher supports within the classroom along with planning and preparation for a new ELA/ELD and Math adoption.
Action 1.6 Equitable Access to Common Core/NGSS-aligned Course Materils - Due to the effects of covid we delayed the purchasing of the Science Adoption materials until the 2021-22 school year. The adoption of the new LCAP did not include sufficient funds called out for this expense totalling $324,308
Action 1.7 Supplemental Instructional Supports - The adoption of the 2021-22 LCAP did not include supplemental supports.

Action 1.8 Maintenance & Operations - The 2021-22 LCAP called out the action title "Custodial Services", but the description included the additional maintenance staff needed to maintain all facilities, building and grounds in good repar. All costs are now accounted for.
Action 1.13 Professional Learning - Due to the unfilled management position, Educational Services Director this action was not implemented.
Action 1.15 Responsive Instruction - Due to the high need to improve climate in all schools we added additional platform to monitor the needs of the students.
Action 1.20 Transportation Services - The 2021-22 LCAP did not account for the part time drivers.

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

Goal 1 focuses on the conditions for students which includes ensuring we have appropriate staffing and curricula for all students. Unfortunately, due to the pandemic the shortages in classrooms and in the District Office positions, created major impacts to classrooms. Some of the actions as stated above went unaddressed and were not implemented due to absence of coordination and facilitation. Therefore those actions were ineffective for the 2021-22 school year. The District has since hired on key positions that directly impact the success of the actions in Goal 1 and are starting to show progress towards the proposed actions.

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.

After many engagements and based on feedback, Goal 1 was refined to meet the requests of the community. Three new metrics were included to effectively assess the overall goal. Additional metrics include: a retention rate to measure retention of both teachers and classified staff, a local indicator to address implementation of professional development and a metric to ensure our Students with Disabilities are accessing regular education more often. Moving forward in the 22-23 school year we have aligned some actions and increased funds for actions elicited from engagement meetings such as: developing ways to retain faculty by increasing salaries and creating systems of support, an increase in funds for strategically aligned professional development to ensure there is access to the common core state standards with implementation metrics.

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.

Goals and Actions

Goal

Goal #	Description
2	Pupil Outcomes: All students will demonstrate growth towards meeting or exceeding grade level standards in Mathematics and English Language Arts/ELD and Literacy. This broad goal addresses Priority 2: State Standards, Priority 4: Pupil Achievement, Priority 7: Course Access and Priority 8: Other Pupil Outcomes.

An explanation of why the LEA has developed this goal.

This goal was developed by SBPSD in 2019-20 at that time The California School Dashboard indicated that performance on the English Language Arts (ELA) for San Bruno Park School District had increased overall by 4.6 points to an average of 6.4 points below standard, represented by an indicator movement from orange to yellow. English Learners performance declined by 5.4 points and fell into the very low performance range (78.6 points below standard). Additionally in 2019, California School Dashboard indicated that the average distance from standard for all students overall in San Bruno Park School District was 31 points below for Mathematics. This represented an overall decline in performance for the District of 7.8 points. The District's Students with Disabilities maintained the average distance from standard at 125.1 points below standard, however the performance level is at the very low range. All student demographic groups with the exception of students of Asian and Filipino groups demonstrated a decline in performance for a second year in a row. The most significant decline was 20.7 points, which placed Current English Learners at 100.3 points below standard. This demographic group has declined in performance on the Mathematics indicator by almost 45 points over the past two testing cycles.

A comprehensive analysis of the data revealed that across the District students with disabilities and English Learners declined in their academic achievement and performed below standard for both English Language Arts and Mathematics. There is a demonstrated need to provide professional development to support high quality instructional routines and practice. Additionally, the data revealed a need to provide multi-tiered systems of support for academic interventions and enrichment opportunities. There is a demonstrated need to increase the acquisition of English and progress for English Learners, Standard English Learners, as well as Native English Speakers.

In January 2022, a new round of LCAP engagement meetings and surveys occurred to gather data in preparation for the coming school year. At this time, the LEA and the teams decided they would keep the same goals in an effort to implement goals that were paused due to the pandemic and district turnover. New metrics were added to ensure full assessment of the broad goal, these are: Local assessment iReady Mathematics.

The results of the 2020-2021 CAASPP showed that 43% of students with disabilities met or exceeded the standard for English Language Arts. This is a drastic increase from the 2018-2019 data (the last reported year before COVID-19), what showed that 12.67% of students with disabilities met or exceeded the standard. We also saw a drastic increase in our students' Math performance. While only 9.46% of students

with disabilities met or exceeded the Math standard in 2018-2019, 30.24% of students with disabilities met or exceeded the standard for Math in 2020-2021.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator Metrics for ALL students in ELA. CAASPP Assessment	2019: (-6.4)points below standard in ELA for ALL (yellow)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 42.99% Met or Exceeded			2024: 45 points above standard in ELA for ALL students (blue) *New CAASPP: 72% Met or Exceeded.
Academic Indicator Metrics for Current EL students in ELA.	2019: (-78.6) points below standard in ELA for EL (red)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 13.44% Met or Exceeded			2024: At standard (0 points) in ELA for EL students (green) *New CAASPP: 43% Met or Exceeded.
Academic Indicator Metrics for Students with Disabilities in ELA.	2019: (-95.7) points below standard in ELA for SWDs (orange)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 9.03% Met or Exceeded			2024: At standard (0 points) in ELA for SWD students (green) *New CAASPP: 29% Met or Exceeded.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator Metrics for Socio-Economically Disadvantaged in ELA.	2019: (-42.2) points below standard in ELA for SED (orange)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 24.24% Met or Exceeded			2024: At standard (0 points) in ELA for SED students (green *New CAASPP: 44% Met or Exceeded
Academic Indicator Metrics for all student in Math.	2019: (-31) points below standard in Math for ALL (orange)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 30.24% Met or Exceeded			2024: At standard (0 points) in Math for ALL students (green) *New CAASPP: 54% Met or Exceeded
Academic Indicator Metrics for Current EL students in Math.	2019: (-100.3) points below standard in Math for EL (orange)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 6.82% Met or Exceeded			2024: At standard (0 points) in Math for EL students (green) *New CAASPP: 26% Met or Exceeded
Academic Indicator Metrics for Students with Disabilities in Math.	2019: (-125.1) points below standard in ELA for SWDs (red)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP			2024: At standard (0 points) in Math for SWD students (green) *New CAASPP: 27% Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		7.32% Met or Exceeded			
Academic Indicator Metrics for Socio-Economically Disadvantaged in Math.	2019: (-69) points below standard in ELA for SED (orange)	CA Dashboard is currently unavailable to reference color level. 2020-21: CAASPP 13% Met or Exceeded			2024: At standard (0 points) in Math for SED students (green) *New CAASPP: 33% Met or Exceeded
English Learner Performance Indicator (ELPI)	2019: 51.5% making progress towards English proficiency	CA Dashboard is currently unavailable to reference color level. 2020-21: Summative ELPAC 20.30% Proficient			2024: 66% of English Learners are making progress towards English proficiency as measured by the ELPI. *New ELPAC: 40% Proficient
Reclassification Rate as English Language Proficient	2019-20: 10.5% of ELs were reclassified as English proficient	CA Dashboard is currently unavailable to reference color level.			2024: 25% of ELs are reclassified as English proficient
Percent of students reading at/above grade level as measured by the iReady diagnostic assessment or the	As of March 2020: 45% of students in grades 1-8 reading at or above grade level as measured by	As of March 2022: 45% of students in grades K-8 are reading at or above grade level as measured by iReady			2024: 65% of students will be reading at or above grade level as measured by the iReady diagnostic assessment or by the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Renaissance Star 360.	Renaissance Star 360 Lexile. The District us considering a shift to a new assessment platform. The Baseline data expressed as at/above grade level allows the District to measure progress using either platform.	diagnostic assessment.			Renaissance Star 360.
CAST Science test (All Students)	(2018-2019) 29.93 % Met Standard or Exceeded Standard for Science 2020-21: CAASPP 28.72% Met or Exceeded	2020-21 Testing Suspended per Covid			2024: at least 50% will have Met Standard or Exceeded Standard for Science *New CAASPP: 48% Met or Exceeded
Physical Education: CA Physical Fitness Test This action is being sunsetted as it does not relate to the broad goal.	(2018-19) Met 6 of 6 fitness standards- Grade 5: 15.3% out of 40, Grade 7: 41.7% out of 110,	2020-21 This action is being sunsetted as it does not relate to the broad goal.			2024: Will have Met 6 of 6 fitness standards, Grade 5: 25%, Grade 7: 62% 2020-21 This action is being sunsetted as it does not relate to the broad goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*This is a new metric: Percent of students at/above grade level in math measured by the iReady diagnostic assessment.		As of March 2022: 37% of students in mathematics for grades K-8 are at or above grade level			2024: 57% of students will be at or above grade level.
*This is a new metric: Percent of students at/above grade level in ELA measured by the iReady diagnostic assessment.		As of March 2022 46% of students are at or above grade level			2024: 56% of students will be at or above grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Formative Assessments for Universal Design Learning	All P-8 students will participate in districtwide formative assessments in CCSS ELA and Math, as well as statewide assessments for ELA, Math, Science, and ELD. Teachers will be trained in the administration, coordination, and collaboration of these assessments. Results from assessments will be used for student led parent conferences, collaborative data analysis, development of scope/sequence, and effective lesson plans to determine small group instruction, interventions and enrichment opportunities. (Reference Goal 1 Action 1.5)	$0.00	No
2.2	Instructional Leadership Teams (ILTs)	Instructional Leadership Teams (ILTs) will develop site level professional learning plans, evaluate professional development opportunities, guide the development of the district assessment plan in ELA, math, ELD and assist professional learning communities (PLCs) with ongoing data analysis, scope and sequences and collaborative planning. (Reference Goal 1, Action 1.13)	$55,330.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	English Language Development (ELD)	Provide ALL English Learners with daily designated and integrated ELD to ensure access to the core content curriculum and progress toward English proficiency.	$0.00	No Yes
2.4	Supplemental Materials & Licenses for English Learners	English Learners will be monitored and provided with designated supplemental CCSS-aligned instructional materials and licenses to support the attainment of English language proficiency.	$50,000.00	No Yes
2.5	Supplemental Math Resources/Strategies	Teachers will use supplemental math resources/strategies to provide universal learning opportunities including number talks, math manipulatives, computer adaptive math learning platforms, math games and small group instruction for re-teaching and reinforcing math standards.	$120,000.00	Yes
2.6	Supplemental ELA/Literacy Resources/Strategies	Teachers will use supplemental ELA/Literacy resources/strategies to provide universal/differentiated learning opportunities to support English Language Arts and Literacy development. (Reference Goal 2 Action 2.4)	$96,263.00	No
2.7	Instructional Minutes	All schools will submit instructional minutes calculators, demonstrating that sites have exceeded the state required minimum instructional minutes daily and annually including but not limited to evidence of designated English Learner minutes and classroom schedules. Sites will continue to submit schedules to the Director of Educational Services to assure that all students have access to all core subjects of instruction.	$0.00	No
2.8	Grade Reporting/Data Chats	Site leaders and faculty in grades K-8 will use the student database information from the AERIES Student Information System, used	$93,600.00	No

Action #	Title	Description	Total Funds	Contributing
		districtwide by all sites to meet with teachers/parents/students for data chats, goal setting, and student led conferences.		
2.9	Expanded Learning Opportunities (Summer)	Instructional summer programs will be provided to support English Language Arts, English Language Development and Mathematics to support students English Learners, Low Income Students and At-Risk pupils.	$580,668.00	Yes
2.10	Expanded Learning Opportunities (During the School Year)	Integrated Literacy Intervention will be provided through targeted, small group instruction with a Teacher on Special Assignment. Additional supports will be provided for elementary school sites targeting guided reading instruction and other infused thematic subjects.	$616,840.00	Yes
2.11	Special Education Program Specialist	Special Education Program Specialist will work with the Director of Special Education and Education Specialists to ensure high quality special education programs, compliant IEPs and to develop and monitor responsive programs for Students with Disabilities including services for Preschool programs. (Reference: included in Goal 1 Action 1.10)	$116,716.00	No
2.12	Reading/Writing Instruction Professional Development	The District will provide professional development and supplemental materials to support the implementation of Guided Reading, Readers/Writers Workshop or other evidence based literacy strategies/programs. (Cost included in Goal 1 Action 1.13)	$0.00	Yes
2.13	Library Media Services	The District will continue to provide Library Media Services Coordinator and part-time media aides. The team will develop a plan for literacy programs and activities for all schools in line with California Common Core State Standards Scope and Sequence and to increase	$139,721.00	No

Action #	Title	Description	Total Funds	Contributing
		literacy and readership (creation of Little Libraries, books for parent events, and books for community locations).		

Goal Analysis [2021-22]

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

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

During the 2021-22 school year the Covid-19 Pandemic placed a great strain on the San Bruno Park School District. The absence of the Assistant Superintendent/Director of Educational Services, Behaviorist and Mental Health Coordinator positions in the Special Education Department, along with the Covid-19 pandemic issues caused an additional shortage of teachers which remained the focal point as students transitioned back to school. While we posted for many positions, those positions remained unfilled, leaving some actions and activities without implementation.

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.

Action 2.1 Formative Assessments - The 2020-21 school year was the pilot year for iReady. The 2021-22 school year includes the adoption cost not accounted for in the LCAP.
Action 2.2 Instructional Leadership Teams - Due to the unfilled managememt position, Director of Educational Services this action was not implemented.
Action 2.5 Supplemental Math Resources/Strategies - The LCAP budget was overstated. Costs for supplemental instructional resources have not exceeded $20,000 historically.
Action 2.6 Supplemental ELA/Literacy Resources/Strategies - The LCAP budget was understated. We have annual costs that were not included as part of the budget.
Action 2.9 Expanded Learning Opportunities (Summer) - We are using ELOG funds $520,668, LCFF General Funds $60,000, and Fund 12 $180,362 (Summer costs fall between two fiscal years)
Action 2.10 Expanded Learning Opportunities (During the School Year) - Due to loss of staffing funds were not fully spent.
Action 2.12 Reading/Writing Instruction Professional Development - Due to the unfilled managememt position, Director of Educational Services this action was not implemented.

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

Goal 2 focuses on outcomes for students which includes ensuring we have appropriate literacy programs, continuous improvement, and data driven instruction for all students. Unfortunately, due to the pandemic the shortages in classrooms and in the District Office positions, created major impacts to classrooms. Some of the actions as stated above went unaddressed and were not implemented due to absence of coordination and facilitation. Therefore those actions were ineffective for the 2021-22 school year. The District has since hired on key positions that directly impact the success of the actions in Goal 2 and are starting to show progress towards the proposed actions.

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 goal remained the same while feedback from various engagements influenced two new metrics for ELA and mathematics which is the iReady diagnostics for District wide. At the same time, some actions were refined to target specific areas within that goal while some were combined to better align funding and goals. Lastly, a new action influenced by the community was added to increase literacy for all students. A request to increase library media services for students, literacy programs and families is new for the 22-23 school year.

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.

Goals and Actions

Goal

Goal #	Description
3	Engagement: All students will be successfully and actively engaged in their education. All families will participate, be actively engaged in their students' education and participate in opportunities to increase their knowledge to support and expand their role in their students' education. This broad goal addresses Priority 3: Parental Involvement, Priority 5: Pupil Engagement and Priority 6: School Climate.

An explanation of why the LEA has developed this goal.

The 2018-19 annual assessment of the LCAP priorities and aligned goals, actions and services continued to indicate a need for supports to increase attendance, reduce chronic absenteeism and decrease student suspension rates.

As of June, 2019 the Average Daily Attendance (ADA) for 2018-19 was 95.16%, a decline of 0.12% from the prior year. The CA School Dashboard demonstrated an overall increase of 2.6% in chronic absenteeism rates, from 8.9% in 2018 to 11.6%. This rate was above the statewide average of 10.1%. Students with Disabilities, English Learners and Socio-Economically Disadvantaged students all fell into the red performance tier with a high rate of of absenteeism. All student groups demonstrated an increase in chronic absenteeism. It is imperative that targeted efforts are made to increase attendance, through incentives, tracking and parent involvement.

With the pandemic the 20-21 Dataquest indicated that the district suspension rate was set to 0% which demonstrates a new baseline and/or a success for SBPSD. The challenge for the district will be to maintain the 0% after having a significant rate indicating a need to implement some positive behavioral interventions at our school sites. There is a need, particularly at Parkside, to develop tiered social emotional and behavior supports, to incentivize positive behaviors and utilize other means of correction for negative behaviors. These strategies need to be applied universally across the District in order to decrease the occurrence of negative student behaviors when students matriculate to Parkside.

In January 2022 a new round of LCAP engagement meetings and surveys occurred to gather data in preparation for the coming school year. Engagement conversations led to topics such as a continued monitoring of the attendance rate, suspension rates, and engagement for both families and students due to the C-19 impacts of the pandemic. A focal point for students with disabilities was their lack of attendance which fell to 16.5% in 2020-2021 from 19.6% in 2018-2019. This is still higher than the overall chronic absenteeism rate for the district, which is currently at 10%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate for ALL students as monitored by CDE Dashboard/Data Quest.	2018-19 Chronic Absenteeism: 11.6% (orange)	As of 21-22 Chronic Absenteeism for ALL students: 10%			2024: The Chronic Absenteeism Rate for all students will be 1%. (blue)
Suspension Rate for ALL students as monitored by CDE Dashboard/Data Quest	2018-19 Suspension Rate: 2.9% (orange)	As of 21-22 Suspension Rate for ALL students: 0%			2024: The Suspension Rate for all students will be 0.25%. (blue)
Maintain a low expulsion Rate for ALL students as monitored by CDE Dashboard	2018-19 Expulsion Rate: 0%	As of 21-22 the expulsion rate for ALL students: 0%			2024: Maintain a 0% Expulsion Rate for ALL students and ALL unduplicated pupil groups.
California Healthy Kids Survey (CHKS): * School Connectedness * Academic Motivation * Parent Involvement This survey will be sunsetted. 21-22 The Panorama Survey Data: *Engagement *School Safety *Learning Recovery	2014-15 Elementary (5th Grade) * School Connectedness: 65% Agree/Strongly Agree * Academic Motivation: 41% Agree/Strongly Agree * Parent Involvement -cares about schoolwork: 92% Most/All of the Time -checks homework: 61% Most/All of the Time -asks about grades: 74%	21-22 Panorama data indicates the following: *School engagement 64% responded favorably. *School safety 54% *Learning Recovery 61%			2024: * School Connectedness: 95% of students feel a sense of school connectedness as measured by the CHKS * Academic Motivation: 95% of students feel academically motivated as measured by the CHKS * Parent Involvement: 95% of students agree that their parents are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Most/All of the Time 2018-19 Middle School (7th Grade) * School Connectedness: 47% Agree/Strongly Agree * Academic Motivation: 71% Agree/Strongly Agree * Parent Involvement: 39% Agree/Strongly Agree				involved as measured by the CHKS
Educational Workshops Offered	2018-19: 3 out of 7 schools offered parent education events (Parkside, Portola and Preschool)	2021-22: 4 out of 7 schools offered parent education events. (Parkside, Portola, John Muir, and Rollingwood)			2024: 7 out of 7 schools will offer 2 or more multi-day parent education workshops
Average Attendance at Parent Meetings/Events	2018-19: Average Attendance of 50 Parents/Event	2021-22: Parent Ed Meetings: 10%			2024: An average of 50% of Parent Ed Meetings:
California School Staff Survey (CSSS) through CalSCHLS This metric will be sunsetted does not relate to goal 3.	Establish Baseline for perceptions and experiences of TK-8 staff re: * School climate * Learning/Working Conditions	This metric will be sunsetted does not relate to goal 3.			Goals for perceptions and experiences of TK-8 staff will be established in Fall of 2021 as measured by the CSSS re: * School climate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	* Student Supports * Parent supports & Involvement				* Learning/Working Conditions * Student Supports * Parent supports & Involvement This metric will be sunsetted does not relate to goal 3.
Special Education Supports (SESM) Survey through CalSCHLS	Establish Baseline for perceptions and concerns of Special education staff to support recruitment, training and retaining SpEd staff. New 21-22 Baseline: 0	This metric will be sunsetted due to use of Panorama			Goals for perceptions and concerns of Special education staff to support recruitment, training and retaining SpEd staff will be established in Fall of 2021 as measured by the SESM.
California School Parent Survey (CSPS) through CalSCHLS. This metric will be sunsetted.	Establish Baseline for perceptions and experiences of parents/families re: *School climate/learning environment * Parent outreach and involvement Efforts New 21-22 Baseline: 0	This metric will be sunsetted due to use of Panorama			Goals for perceptions and experiences of parents/families will be established in Fall of 2021 as measured by the CSPS re: *School climate/learning environment * Parent outreach and involvement Efforts This metric will be sunsetted does not relate to goal 3.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate for ELs as measured by the CDE Dashboard	2018-19 Chronic Absenteeism Rate for ELs: 12.4% (red)	As of 21-22 Chronic Absenteeism for ELs: 15.1%			2024: The Chronic Absenteeism Rate for EL students will be 1%. (blue)
Chronic Absenteeism Rate for SWDs as measured by the CDE Dashboard	2018-19 Chronic Absenteeism Rate for SWDs: 19.6% (red)	As of 21-22 Chronic Absenteeism for SWDs: 16.5.%			2024: The Chronic Absenteeism Rate for SWDs will be 2%. (blue)
Chronic Absenteeism Rate for SED as measured by the CDE Dashboard	2018-19 Chronic Absenteeism SED: 17.3% (red)	As of 21-22 Chronic Absenteeism for SED: 15.8%			2024: The Chronic Absenteeism Rate for SED students will be 2%. (blue)
Suspension Rate for ELs as measured by the CDE Dashboard	2018-19 Suspension Rate for ELs: 3.2% (orange)	As of 21-22 Suspension rate for ELs: 3.2% (orange)			2024: The Suspension Rate for EL students will be 0.5%. (blue)
Suspension rate for SWDs as measured by the CDE Dashboard	2018-19 Suspension Rate for SWDs: 4.7% (orange)	As of 21-22 Suspension rate for SWDs: 4.7% (orange)			2024: The Suspension Rate for SWDs will be 1%. (blue)
Suspension rate for SED students as measured by the CDE Dashboard	2018-19 Suspension Rate for SED students: 3.6% (orange)	As of 21-22 Suspension rate for SED students: 3.6% (orange)			2024: The Suspension Rate for SED students will be 0.5%. (blue)
*New Metric California School Parent Survey Panorama.	21-22 Panorama data indicates the following: *Parent Engagement: 84% responded favorably. *School Safety: 81% responded favorably.	New Metric			2024: The Panorama data will show: *Parent Engagement 95% responding favorably *School Safety 95% responding favorably *Learning Recovery 95% responding favorably

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Learning Recovery: 62% responded favorably				
*New Metric ParentSquare Communication	21-22 The Dashboard data indicates: an average of 100 communication posts districtwide.	New Metric			2024: The Dashboard data will will show an increase of 100 average posts.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive School Climate Programs	Each school has different school climate support programs to promote a positive school environment as well as academic incentive programs, assemblies, and student recognition programs, climate programs include professional development and training is consistent with MTSS assessment.	$272,000.00	Yes
3.2	Enrichment Opportunities	Students are provided opportunities to extend their learning through enrichment opportunities, including but not limited to Odyssey of the Mind, Academic Decathlon, Art Fair, Science Fair, music and STEM based activities.	$270,000.00	No
3.3	Attendance Campaign	A districtwide attendance incentive campaign will be developed to promote attendance at the District, site and student level.	$0.00	No
3.4	School Attendance Review Teams	Site administrators and parent liaisons will work together to monitor student attendance daily and hold SART (School Attendance Review Team) meeting for students with 10 or more absences. The District	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		holds a SARB (School Attendance Review Board) for students who continue to demonstrate chronic absenteeism.		
3.5	Parent Education Workshops	Every school will hold at least one (1) multi-day parent education workshop to engage families of unduplicated pupils in navigating the school system and supporting their students. Opportunities include but are not limited to PIQE (Parent Institute for Quality Education), Parent Empowerment Academy, Parent Cafés, The Parent Project.	$10,000.00	Yes
3.6	School Climate Survey	All stakeholders are surveyed annually on their satisfaction with school climate, pupil outcomes, communication, and district priorities. The survey results are used in the development of PBIS and, Climate prevention activities, and anonymous reporting platforms. (Reference Goal 1 Action 1.15)	$20,000.00	No
3.7	Parent Curriculum Events	Each school and district office offers at least one curriculum/education night annually. The purpose of these curriculum nights is to teach parents how to assist their children at home and to engage their children in extension activities to reinforce learning.	$28,000.00	Yes
3.8	Parent Advisory Committees	Each school has an ELAC/DLAC which is responsible for advising the Principal and staff on programs and services for English learners and the SSC (School Site Council) on the development of the Single Site Plan. The ELAC/DELAC is composed of parents of English Learner and elects a representative to the District English Learner Advisory Council.	$10,000.00	Yes
3.9	Parent Meeting Posts	All parent involvement meetings are posted at the school sites as well as the District Office and various other forms of platforms to encourage participation.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	21st Century Communication Tools	The district will utilize 21st century communication tools and information systems to communicate with parents regarding student progress, information about school events, important news and meetings. (Reference Goal 2 Action 2.8)	$0.00	No
3.11	Interpretation and Translation	District verbal and written communication is translated into Spanish and schools with 15% languages other than English also translate their communication.	$20,000.00	Yes
3.12	Before School & After School Education & Safety Programs	Two schools, Belle Air and Allen, offer after school programming, until 6:00 p.m., through the After School Education & Safety Program (ASES). ASES provides tutoring and homework assistance to help students meet standards. ASES also provides educational enrichment such as visual and performing arts, physical activity, health and nutrition, etc. The program also offer a nutritionally balanced snack. Services will also be provided to school sites who do not qualify for the ASES Program, but are considered unduplicated.	$855,977.00	No Yes
3.13	Mental Health & Behavioral Health Support Plans	A full time Wellness Coordinator will develop a mental health and support plan for homeless, foster youth, and other unduplicated students.	$242,625.00	Yes
3.14	Health Services	Hire nurse to develop a health services plan under the direction of the Director of Special Education with support of CNAs. Provide districtwide medical services to our students for the over all mental health and wellness of students.	$304,287.00	No
3.15	Parent Liaisons	Maintain a parent liaison at school sites in order to broaden the base of parent leaders to reflect increased levels of parent participation for	$195,732.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Low Income students, English learners, foster youth, and students with exceptional needs. Parent liaisons will provide translation, interpretation and communication regarding various school activities; coordinate school and grade level correspondence, be part of ELAC and promote parent education and involvement. Schools receive a percentage of full time equivalent support based upon their enrollment of unduplicated pupils.		

Goal Analysis [2021-22]

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

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

During the 2021-22 school year the Covid-19 Pandemic placed a great strain on the San Bruno Park School District. The absence of the Assistant Superintendent/Director of Educational Services, Behaviorist and Mental Health Coordinator positions in the Special Education Department, along with the Covid-19 pandemic issues caused an additional shortage of teachers which remained the focal point as students transitioned back to school. While we posted for many positions, those positions remained unfilled, leaving some actions and activities without implementation.

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.

Action 3.2 Enrichment Opportunities - The 2021-22 LCAP Budget was understated. The District provided Music and Physical Education enrichment at the elementary school sites.
Action 3.5 Parent Education Workshops - Due to to covid the District did not have gatherings on-site. Additionally, additionally due to the unfilled managememt position, Director of Educational Services this action was not implemented.
Action 3.6 School Climate Survey - Due to covid the need to addition climate supports were required. The District added additional safety and climate preventions software/activities.
Action 3.7 Parent Curriculum Events - Due to to covid the District did not have gatherings on-site. Additionally, additionally due to the unfilled managememt position, Director of Educational Services this action was not implemented.
Action 3.8 Parent Advisory Committee - Due to to covid the District did not have gatherings on-site. Additionally, additionally due to the unfilled managememt position, Director of Educational Services this action was not implemented.
Action 3.10 21st Century Communications Tools - The District had the duplicate communication tools in prior years, but in 2021-22 the District transitioned to one-line of communication and is strictly using AERIES/Parent Square for parent communication, which provided a cost savings.
Action 3.11 Interpretation and translation - The District increased costs due to the high need for translation services.

Action 3.13 Mental Health & Behavior Health Supports - Due to staff turnover and covid shortages the position remained unfilled.

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

Goal 3 focuses on the engagement of students and families which includes ensuring we have appropriate communications, climate and other engagement activities and services. Unfortunately, due to the pandemic the shortages in classrooms and in the District Office positions, created major impacts to classrooms. Some of the actions as stated above went unaddressed and were not implemented due to absence of coordination and facilitation. Therefore those actions were ineffective for the 2021-22 school year. The District has since hired on key positions that directly impact the success of the actions in Goal 3 and are starting to show progress towards the proposed actions.

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.

Changes for the 22-23 influenced by engagement conversation included two new metrics to measure communications and family surveys. Additionally we have increased funding to most actions in Goal 3, a request from our community.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,659,394	0

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
9.03%	1.33%	$269,919.00	10.36%

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.

Actions identified as contributing in the Goals and Actions Section and in the Contributing Actions Table must be included in the Increased or Improved Services Section.

You must communicate the specific need that was identified, based on specific data, that will be addressed by each action. You must communicate how the specific actions (student support structures, teacher PD, counseling) will help the specific student group

(Low-income, foster youth, and English learner students) to meet the specific outcome (the specific academic growth and achievement Lont goal).

The following actions are identified as contributing in the Goals and Actions section and must be included in the narrative for prompt 1 in the Increased or Improved Services section:

Action 1.5 Formative Assessments: Feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year. In 2019 the Dashboard Indicator for chronic absenteeism, the following student groups fell in the red category: Students with Disabilities absent at 19.6% of the instructional year, Foster Youth Students were chronically absent

18.2% of the instructional year, English Leaners at 12.4%, Pacific Islander 31.5%, Socioeconomically Disadvantaged 17.3%. Students missing school leads to loss of learning, with formative assessments and monitoring we can provide early flag warnings. Additionally, assessment platforms and monitoring will also include students from P-8 in an effort to monitor and provide interventions sooner. For our English Learners Ellevate has been purchased to monitor specific EL growth.

Action 1.12 Fiction & Non-fiction Literature: The expansion of reading materials to ensure that students have access to appropriately leveled, high interest texts will support students in the development of literacy skills and the CCSS shift towards integration of expository and non-fiction text. Use of the Accelerated Reader to incentivize independent reading will foster a love for reading and develop literacy skills for foster youth, English Learners or low-income students, in preparation for college and career. In order to increase literacy and develop college and career readiness, students must have exposure and access to a print rich environment. Appropriately leveled texts decrease student reading frustration, foster confidence and develop a love for reading. We will measure with Williams compliance. We will measure growth for English Learners using ELPAC.

Action 1.13 Professional Learning: Feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. Additionally, data from our local indicators self-reflection tool indicates that implementation of CCSS rating of 2, indicates a need for continued staff development and deep knowledge of CCSS.

Action 1.14: Inclusive Practices: Feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. Additionally, data from our local indicators self-reflection tool indicates that implementation of CCSS rating of 2, indicates a need for continued staff development and deep knowledge of CCSS and Universal Design Learning.

Action 2.2: Instructional Leadership Teams: Due to the great amount of turnover the SBPSD goals are to build capacity utilizing leaders from within the school district to lead their colleagues through continued professional development and support for teachers. Additionally, feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. With a great need from our unduplicated youth, we can build a systematic approach to learning for continued success. Lastly, our ILTs will now include one leader to support the monitoring of our English Learners at each site for continued support and intervention.

Action 2.3: English Language Development: English Learners declined in CAASPP performance from 50.2 points below standard to 61.6

points and due to the consistent turnover in administration there has been a lack of support for our ELD programs. Therefore, a monitoring program along with an instructional leader at each site and additional PD will increase the support for our EL population.

Action 2.4: Supplemental Materials & Licenses for English Learners: English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and due to the consistent turnover in administration there has been a lack of support for our ELD programs. The ELPAC Assessment in 20-21 reports that of 602 English Leaners only 13.98% are proficient while the Dashboard of 2019 indicates 51.5% of them are making progress towards English language proficiency. However, 56% of students did not increase their level and are also facing great gaps in English language arts and mathematics. Other areas of concern are the lack of a monitoring system that can help identify students that have not been reclassified and may be Long Term English Learners (students in English Learner programs longer than 5 years). Additionally, supplemental licenses and programs will help identify barriers and strategies for improved instruction.

Action 2.5 Supplemental Math Materials & Licenses: Additional supplemental lessons at each proficiency level for unduplicated youth is necessary to support universal design learning. Our district was identified for review for both ELA (92.06%) and Math (91.01%).in an effort to provide the highest level of instruction for Special Education English Learners is necessary to increase growth.

2.10 Expanded Learning Opportunities: Engagement meetings brought forth the need to address the gaps that exist amongst our unduplicated learners. Teachers on special assignment will provide targeted intervention and universal supports for students via small group support meetings in addition to designated universal support.

Action 2.12 Reading/Writing Instruction Professional Development: Due to the great amount of turnover the SBPSD goals are to build capacity utilizing leaders from within the school district to lead their colleagues through continued professional development and support for teachers. Additionally, feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. With a great need from our unduplicated youth, we can build a systematic approach to learning for continued success. Lastly, our ILTs will support the implementation of Reading/Writing while addressing the unique needs of our students via universal design.

Action 3.1 Positive School Climate Programs: School Climate Data evidenced by engagement surveys/meetings in the spring of 2021, indicate that as a District, we should continue

offering social emotional learning programs for students and families, tutoring services and continued communication. Additionally, Data from student surveys indicate that when students were asked to list an adult that they could go to when they need help they pointed to their teachers and principals for support. Additionally, The 2019 Suspension Indicator which reflects orange in our District dashboard and zero for the 2021 school year. This indicates that we have suspended the following student groups at least once in the school year. While this data may have changed due to the pandemic it is important to ensure we address the cause for the data and ensure that we implement a positive behavioral student support system due to the impact and trauma of it all. In 2019, The Dashboard indicated those in the red performance band were: Pacific Islanders at 4.6%. Student groups in the orange: English Learners at 3.2%, Socioeconomically Disadvantaged at 3.6%, Students with Disabilities at 4.7%, Hispanic 4.1%. the impact of COVID-19 has been tremendous, an increase in student referral data indicates the need for additional programs and support.

Action 3.5 Parent Education Workshop: There is a moral imperative to include our families in parent education to help them become

partners while learning about the educational system and instruction that can be infused in the home. Because of feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year. In 2019 the Dashboard Indicator for chronic absenteeism, the following student groups fell in the red category: Students with Disabilities absent at 19.6% of the instructional year, Foster Youth Students were chronically absent 18.2% of the instructional year, English Leaners at 12.4%, Pacific Islander 31.5%, Socioeconomically Disadvantaged 17.3%. Students missing school leads to loss of learning.

Action 3.7 Parent Curriculum Events: There is a moral imperative to include our families in parent education to help them become partners while learning about the educational system and instruction that can be infused in the home. Because of feedback from engagements and data indicating that 10% of students are absent for more than 10% of their school year. In 2019 the Dashboard Indicator for chronic absenteeism, the following student groups fell in the red category: Students with Disabilities absent at 19.6% of the instructional year, Foster Youth Students were chronically absent 18.2% of the instructional year, English Leaners at 12.4%, Pacific Islander 31.5%, Socioeconomically Disadvantaged 17.3%. Students missing school leads to loss of learning.

Action 3.8 Parent Advisory Committee: Feedback from community and or lack of attendance at engagement meetings indicated a need for increased support of parent involvement in activities that lead to decision making for instructional needs. Data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. The need for engaging our families in discussing the needs of our unduplicated youth is key to their success.

Action 3.11 Interpretation and Translation: Feedback from community and or lack of attendance at engagement meetings indicated a need for increased support of parent involvement in activities that lead to decision making for instructional needs as well increased communication in primary language for ALL students was requested.

Action 3.12 Before School and Afterschool Education and Safety Programs: Due to the impact of the pandemic and learning loss as well as data indicates the overall chronic absentee rate decreased in 2020-2021 by 1.6 points indicating that 10% of students are absent for more than 10% of their school year. In 2019 the Dashboard Indicator for chronic absenteeism, the following student groups

fell in the red category: Students with Disabilities absent at 19.6% of the instructional year, Foster Youth Students were chronically absent 18.2% of the instructional year, English Leaners at 12.4%, Pacific Islander 31.5%, Socioeconomically Disadvantaged 17.3%, and those with two or more races missing at 19.5%. Student groups in the orange category were African American 9.5%, Hispanic 13.6%. The yellow performance band were Asian 4.7% and Filipino at 4.3% and of their school year. This data clearly indicates to extend the school day.

Action 3.13 Mental Health and Behavioral Health Support Plans: With the heavy impact of the C-19 and due to staff turnover there has been lack of local data for unduplicated youth. Another indicator of engagement or conditions/climate is the Suspension Indicator which reflects orange in our District dashboard and zero for the 2021 school year. Overall, San Bruno Park increased the indicator by of 0.8% in 2019. This indicates that we have suspended the following student groups at least once in the school year. While this data may have changed due to the pandemic it is important to ensure

we address the cause for the data and ensure that we implement a positive behavioral student support system due to the impact and trauma of it all. In 2019, The Dashboard indicated those in the red performance band were: Pacific Islanders at 4.6%. Student groups in the orange: English Learners at 3.2%, Socioeconomically Disadvantaged at 3.6%, Students with Disabilities at 4.7%, Hispanic 4.1%, and White at 3.2%.

The yellow performance band indicates the following groups: African American at 4.7%. This data clearly indicates the need for supporting our unduplicated populations.

and by increasing the support for mental/behavioral health we can develop targeted plans and can begin to identify/monitor students early while providing support.

Action 3.15 Parent Liaisons: Feedback from community and or lack of attendance at engagement meetings indicated a need for increased support of parent involvement in activities that lead to decision making for instructional needs. Data indicating that 10% of students are absent for more than 10% of their school year and our English Learners declined in CAASPP performance from 50.2 points below standard to 61.6 points and our Socioeconomically Disadvantaged Students declined from 62 points below standard to 69 points below standard. In English language arts, our dashboard indicator reports that since 2017 we have been on a steady decline. Our English Learners, Pacific Islanders and students with disabilities continue to fall below standard. The need for engaging our families in discussing the needs of our unduplicated youth is key to their success. Therefore, by ensuring we have parent liaisons that can communicate and develop relationships with families to help reengage our students and families.

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

SBPSD is a community funded district and does not receive LCFF Supplemental Funding. All contributing actions are funded from multiple sources primariily from restricted categorical programs as recommended by FCMAT and then from the general fund (Using the total LCFF Calculator projected supplemental funding as stated above). Information gathered from engagement meetings encouraged ongoing professional development to increase the capacity of teachers to provide universal design (differentiated instruction), utilize data driven assessment data for the development of tiered responses to support student academics and behavior, will support support our English Learners, Foster Youth, Homeless and low-income students to achieve at higher levels. Additional staffing to provide additional targeted supports for our unduplicated learners will increase time in ELA and mathematics. Finally, increased engagement activities, increased parent communication in primary languages and improvement in the methods of communication with families San Bruno Park will decrease the suspension rate and chronic absenteeism rate of unduplicated pupils. At the same time the increased services will improve access to health care resources, mental health, community connections for English Learners, Foster Youth, Homeless and low-income students will have a direct impact on student attendance/engagement and will result in increased literacy and numeracy outcomes for students.

The total LCFF Calcultor Supplemental projection for the 2022-23 school year totals $1,964,524 (10.36% Total Percentage to Increase or Improve Services for the Coming School Year) That calculation is the Projected LCFF Calculator Supplemental $1,694,605 + 2021-22 LCFF Projected LCFF Calculator Supplemental Carryover. Though the District is not identified as an LCFF District we still meet the 10.36% of increased and improved services by using multiple funding sources. More over after calculating the total LEA-wide and Schoolwide actions described in prompt 1 the total to the increased and improved services is $2,248,661, which is $284,137 more than the required amount. Therefore SBPSD increased and improved services is 13% more than the total percentage to increase of 10.36% or $1,964,524.

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.

N/A

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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$18,677,385.00	$1,891,066.00	$465,000.00	$343,452.00	$21,376,903.00	$18,235,846.00	$3,141,057.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Appropriately assigned staff	All Students with Disabilities	$11,740,959.00				$11,740,959.00
1	1.2	Administrative Staffing	All	$1,188,373.00				$1,188,373.00
1	1.3	New Teacher and New Administrator Support	All Students with Disabilities	$20,000.00	$30,000.00			$50,000.00
1	1.4	Ongoing Professional Collaboration	All		$178,959.00			$178,959.00
1	1.5	Formative Assessment	English Learners				$167,000.00	$167,000.00
1	1.6	Equitable Access to Common Core/NGSS-aligned Course Materials	All Students with Disabilities	$65,933.00	$134,067.00			$200,000.00
1	1.7	Supplemental instructional supports	All Students with Disabilities					$0.00
1	1.8	Maintenance & Operations	All	$1,596,685.00				$1,596,685.00
1	1.9	Child Nutrition Services	All Students with Disabilities					$0.00
1	1.10	Social Emotional Support	All Students with Disabilities	$1,667,386.00			$48,452.00	$1,715,838.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Technology Plan	All					$0.00
1	1.12	Fiction & Non-fiction Literature	English Learners Foster Youth Low Income	$153,997.00				$153,997.00
1	1.13	Professional Learning	English Learners			$50,000.00	$18,000.00	$68,000.00
1	1.14	Inclusive Practices	English Learners					$0.00
1	1.15	Responsive Instruction	All Students with Disabilities		$34,265.00			$34,265.00
1	1.16	Least Restrictive Environment (LRE)	Students with Disabilities					$0.00
1	1.17	Implementation of Supports, Accommodations & Modifications	Students with Disabilities					$0.00
1	1.18	IEP Team Collaboration	Students with Disabilities					$0.00
1	1.19	Professional Collaboration	Students with Disabilities					$0.00
1	1.20	Transportation Services	Students with Disabilities	$185,068.00				$185,068.00
1	1.21	Professional Development for Specialists	Students with Disabilities					$0.00
2	2.1	Formative Assessments for Universal Design Learning	All Students with Disabilities					$0.00
2	2.2	Instructional Leadership Teams (ILTs)	English Learners Foster Youth Low Income	$43,200.00	$12,130.00			$55,330.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	English Language Development (ELD)	English Learners English Learners					$0.00
2	2.4	Supplemental Materials & Licenses for English Learners	English Learners English Learners				$50,000.00	$50,000.00
2	2.5	Supplemental Math Resources/Strategies	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
2	2.6	Supplemental ELA/Literacy Resources/Strategies	All Students with Disabilities	$96,263.00				$96,263.00
2	2.7	Instructional Minutes	All Students with Disabilities					$0.00
2	2.8	Grade Reporting/Data Chats	All Students with Disabilities	$93,600.00				$93,600.00
2	2.9	Expanded Learning Opportunities (Summer)	English Learners Foster Youth Low Income	$60,000.00	$520,668.00			$580,668.00
2	2.10	Expanded Learning Opportunities (During the School Year)	English Learners Foster Youth Low Income	$616,840.00				$616,840.00
2	2.11	Special Education Program Specialist	Students with Disabilities	$116,716.00				$116,716.00
2	2.12	Reading/Writing Instruction Professional Development	English Learners Foster Youth Low Income					$0.00
2	2.13	Library Media Services	All Students with Disabilities	$139,721.00				$139,721.00
3	3.1	Positive School Climate Programs	English Learners Foster Youth Low Income	$27,000.00	$125,000.00	$120,000.00		$272,000.00
3	3.2	Enrichment Opportunities	All			$220,000.00	$50,000.00	$270,000.00
3	3.3	Attendance Campaign	All Students with Disabilities					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	School Attendance Review Teams	All					$0.00
3	3.5	Parent Education Workshops	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.6	School Climate Survey	All	$20,000.00				$20,000.00
3	3.7	Parent Curriculum Events	English Learners Foster Youth Low Income	$18,000.00			$10,000.00	$28,000.00
3	3.8	Parent Advisory Committees	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
3	3.9	Parent Meeting Posts	All Students with Disabilities					$0.00
3	3.10	21st Century Communication Tools	All Students with Disabilities					$0.00
3	3.11	Interpretation and Translation	English Learners	$20,000.00				$20,000.00
3	3.12	Before School & After School Education & Safety Programs	Low Income English Learners Foster Youth Low Income		$855,977.00			$855,977.00
3	3.13	Mental Health & Behavioral Health Support Plans	Foster Youth Low Income	$167,625.00		$75,000.00		$242,625.00
3	3.14	Health Services	All	$304,287.00				$304,287.00
3	3.15	Parent Liaisons	English Learners Foster Youth Low Income	$195,732.00				$195,732.00

2022-23 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
18,376,451	1,659,394	9.03%	1.33%	10.36%	$1,442,394.00	1.18%	9.03 %	**Total:**	$1,442,394.00
								LEA-wide Total:	$1,442,394.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Formative Assessment	Yes	LEA-wide	English Learners	All Schools		.91
1	1.12	Fiction & Non-fiction Literature	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$153,997.00	
1	1.13	Professional Learning	Yes	LEA-wide	English Learners	All Schools		
1	1.14	Inclusive Practices	Yes	LEA-wide	English Learners	All Schools		
2	2.2	Instructional Leadership Teams (ILTs)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,200.00	
2	2.3	English Language Development (ELD)	Yes	LEA-wide	English Learners	All Schools		
2	2.4	Supplemental Materials & Licenses for English Learners	Yes	LEA-wide	English Learners	All Schools		.27

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 (%)
2	2.5	Supplemental Math Resources/Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
2	2.9	Expanded Learning Opportunities (Summer)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
2	2.10	Expanded Learning Opportunities (During the School Year)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Belle Air, Allen, Parkside K-8	$616,840.00	
2	2.12	Reading/Writing Instruction Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	Positive School Climate Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Parkside Intermediate	$27,000.00	
3	3.5	Parent Education Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.7	Parent Curriculum Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	
3	3.8	Parent Advisory Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
3	3.11	Interpretation and Translation	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
3	3.12	Before School & After School Education & Safety Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.13	Mental Health & Behavioral Health Support Plans	Yes	LEA-wide	Foster Youth Low Income	All Schools all grade spans	$167,625.00	
3	3.15	Parent Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$195,732.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,379,269.49	$16,426,901.00

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	1.1	Appropriately assigned staff	No	$8,050,268.00	$9,626,013
1	1.2	Administrative Staffing	No	$1,070,312.00	$1,060,589
1	1.3	New Teacher Support	No	$43,967.00	$39,500
1	1.4	Ongoing Professional Collaboration	No	$11,026.13	$51,882
1	1.5	Formative Assessment	Yes	$140,041.12	$198,653
1	1.6	Equitable Access to Common Core/NGSS-aligned Course Materials	Yes	$128,662.24	$496,391
1	1.7	Supplemental instructional supports	No	$0.00	$19,796
1	1.8	Custodial & Maintenance Services	No	$905,181.00	$1,368,064
1	1.9	Child Nutrition Services	Yes	$535,482.00	$397,954
1	1.10	Social Emotional Support	No	$199,848.00	$1,235,518

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	1.11	Technology Plan	No	$0.00	$0.00
1	1.12	Fiction & Non-fiction Literature	Yes	$61,920.00	$65,971
1	1.13	Professional Learning	Yes	$50,000.00	$0.00
1	1.14	Inclusive Practices	No	$0.00	$0.00
1	1.15	Responsive Instruction	No	$2,800.00	$15,000
1	1.16	Least Restrictive Environment (LRE)	No	$0.00	$0.00
1	1.17	Implementation of Supports, Accommodations & Modifications	No	$0.00	$0.00
1	1.18	IEP Team Collaboration	No	$0.00	$0.00
1	1.19	Professional Collaboration	No	$0.00	$0.00
1	1.20	IEP Transportation Services	No	$65,341.00	$144,056
1	1.21	Professional Development for Specialists	No	$0.00	$0.00
2	2.1	Formative Assessments	No	$46,439.00	$138,395

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)
2	2.2	Instructional Leadership Teams (ILTs)	No	$12,000.00	$0.00
2	2.3	English Language Development (ELD)	No	$0.00	$0.00
2	2.4	Supplemental Materials & Licenses for English Learners	No	$0.00	$0.00
2	2.5	Supplemental Math Resources/Strategies	Yes	$120,000.00	$18,532
2	2.6	Supplemental ELA/Literacy Resources/Strategies	No	$0.00	$8,601
2	2.7	Instructional Minutes	No	$0.00	$0.00
2	2.8	Grade Reporting	No	$0.00	$0.00
2	2.9	Expanded Learning Opportunities (Summer)	Yes	$395,000.00	$178,265
2	2.10	Expanded Learning Opportunities (During the School Year)	No	$1,091,829.00	$115,122
2	2.11	Special Education Program Specialist	No	$121,646.00	$77,544
2	2.12	Reading/Writing Instruction Professional Development	Yes	$50,000.00	$0.00
3	3.1	Positive School Climate Programs	Yes	$93,753.00	$77,226
3	3.2	Enrichment Opportunities	No	$0.00	$139,141

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)
3	3.3	Attendance Campaign	No	$0.00	$0.00
3	3.4	School Attendance Review Teams	No	$0.00	$0.00
3	3.5	Parent Education Workshops	Yes	$18,000.00	$0.00
3	3.6	School Climate Survey	No	$4,600.00	$15,000
3	3.7	Parent Curriculum Events	Yes	$20,000.00	$0.00
3	3.8	Parent Advisory Committees	No	$6,000.00	$0.00
3	3.9	Parent Meeting Posts	No	$0.00	$0.00
3	3.10	21st Century Communication Tools	No	$69,500.00	$14,566
3	3.11	Interpretation and Translation	Yes	$5,000.00	$17,381
3	3.12	After School Education & Safety (ASES) Programs	No	$265,806.00	$304,613
3	3.13	Mental Health & Behavioral Health Supports	No	$199,848.00	$109,172
3	3.14	Health Services	No	$400,000.00	$304,286
3	3.15	Parent Liaisons	Yes	$195,000.00	$189,670

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)

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,886,152	$1,152,474.36	$1,616,233.00	($463,758.64)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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	1.5	Formative Assessment	Yes	$140,041.12	$198,653		
1	1.6	Equitable Access to Common Core/NGSS-aligned Course Materials	Yes	$41,489.24	$183,186		
1	1.9	Child Nutrition Services	Yes	$162,271.00	$397,954		
1	1.12	Fiction & Non-fiction Literature	Yes	$61,920.00	$65,971		
1	1.13	Professional Learning	Yes	$50,000.00	$0.00		
2	2.5	Supplemental Math Resources/Strategies	Yes	$120,000.00	$325,308		
2	2.9	Expanded Learning Opportunities (Summer)	Yes	$195,000.00	$178,265		
2	2.12	Reading/Writing Instruction Professional Development	Yes	$50,000.00	$0.00		
3	3.1	Positive School Climate Programs	Yes	$93,753.00	$77,226		
3	3.5	Parent Education Workshops	Yes	$18,000.00	$0.00		
3	3.7	Parent Curriculum Events	Yes	$20,000.00	$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.11	Interpretation and Translation	Yes	$5,000.00	$0.00		
3	3.15	Parent Liaisons	Yes	$195,000.00	$189,670		

2021-22 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)
$20,338,059	$1,886,152	0	9.27%	$1,616,233.00	0.00%	7.95%	$269,919.00	1.33%

Instructions

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]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - 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 services
- 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).

  o **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.

  o 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%).

  - 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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 %)

  - 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)

  - 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)

  - 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)

  - 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