

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colton Joint Unified School District

CDS Code: 36676860000000

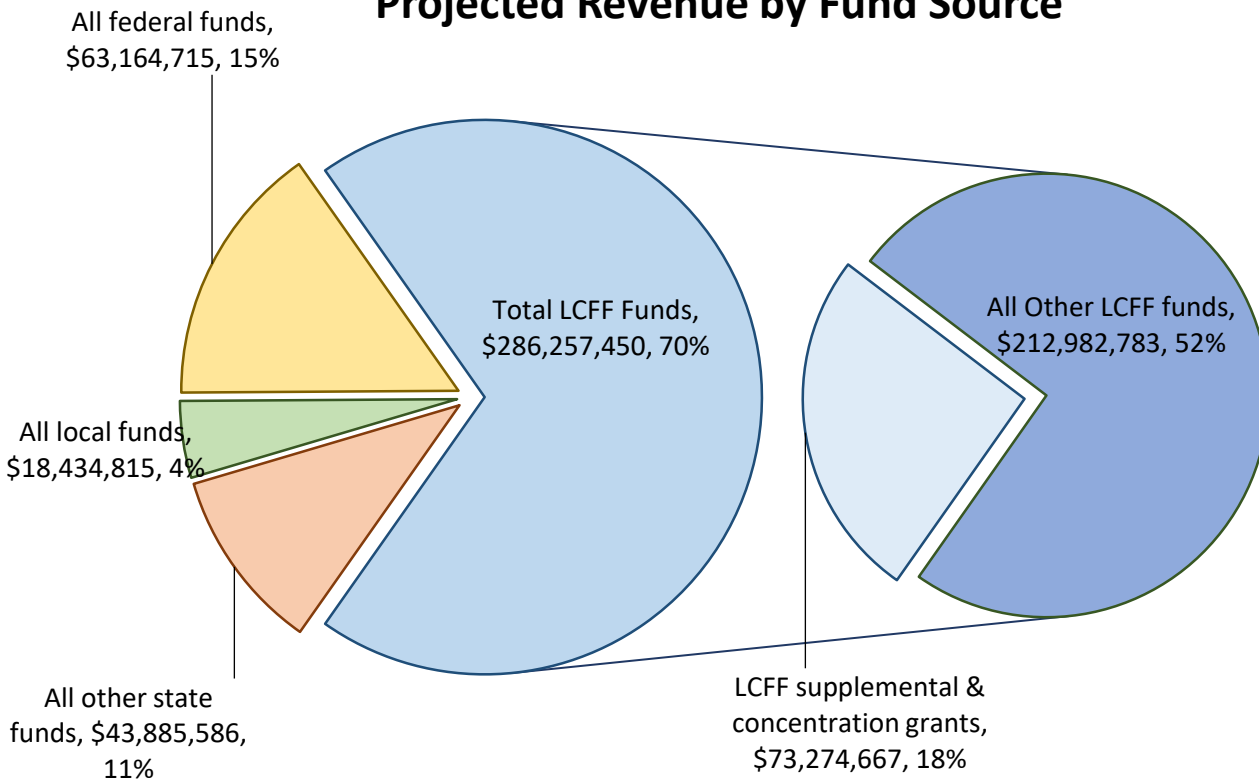
School Year: 2023-24

LEA contact information: Tina Petersen, 909-580-6500, lcap\_info@cjustd.net

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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

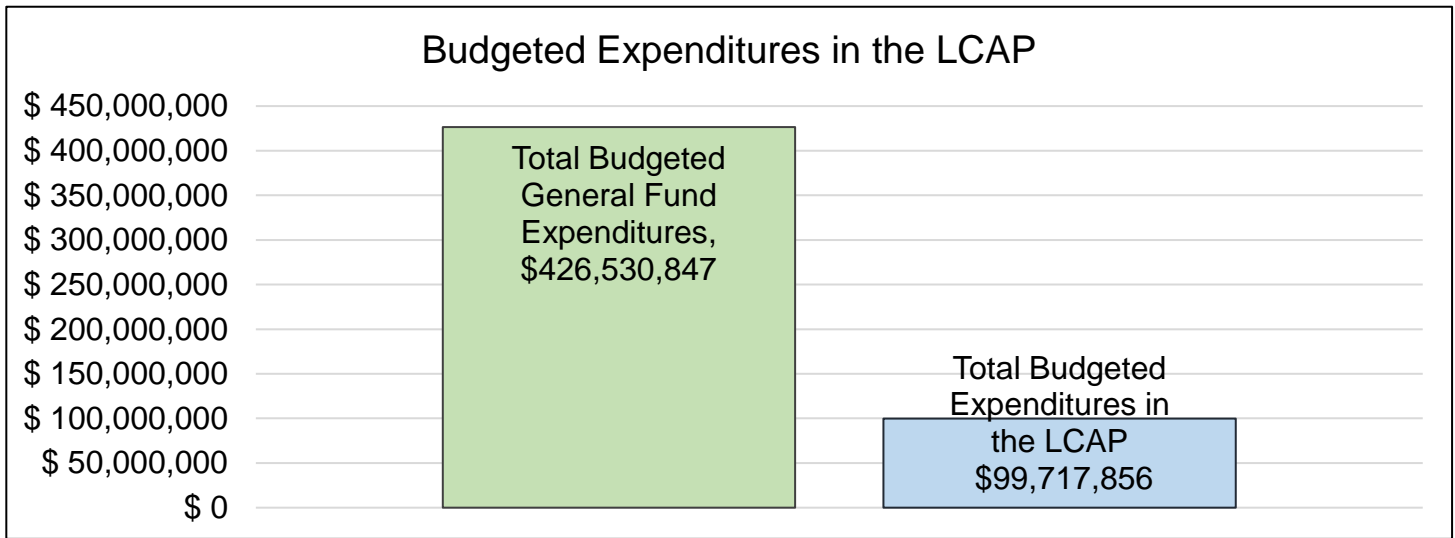


This chart shows the total general purpose revenue Colton Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Colton Joint Unified School District is \$411,742,566.00, of which \$286,257,450.00 is Local Control Funding Formula (LCFF), \$43,885,586.00 is other state funds, \$18,434,815.00 is local funds, and \$63,164,715.00 is federal funds. Of the \$286,257,450.00 in LCFF Funds, \$73,274,667.00 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.



This chart provides a quick summary of how much Colton Joint Unified School District plans to spend for 2023-24. 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: Colton Joint Unified School District plans to spend \$426,530,847.00 for the 2023-24 school year. Of that amount, \$99,717,856.00 is tied to actions/services in the LCAP and \$326,812,991.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

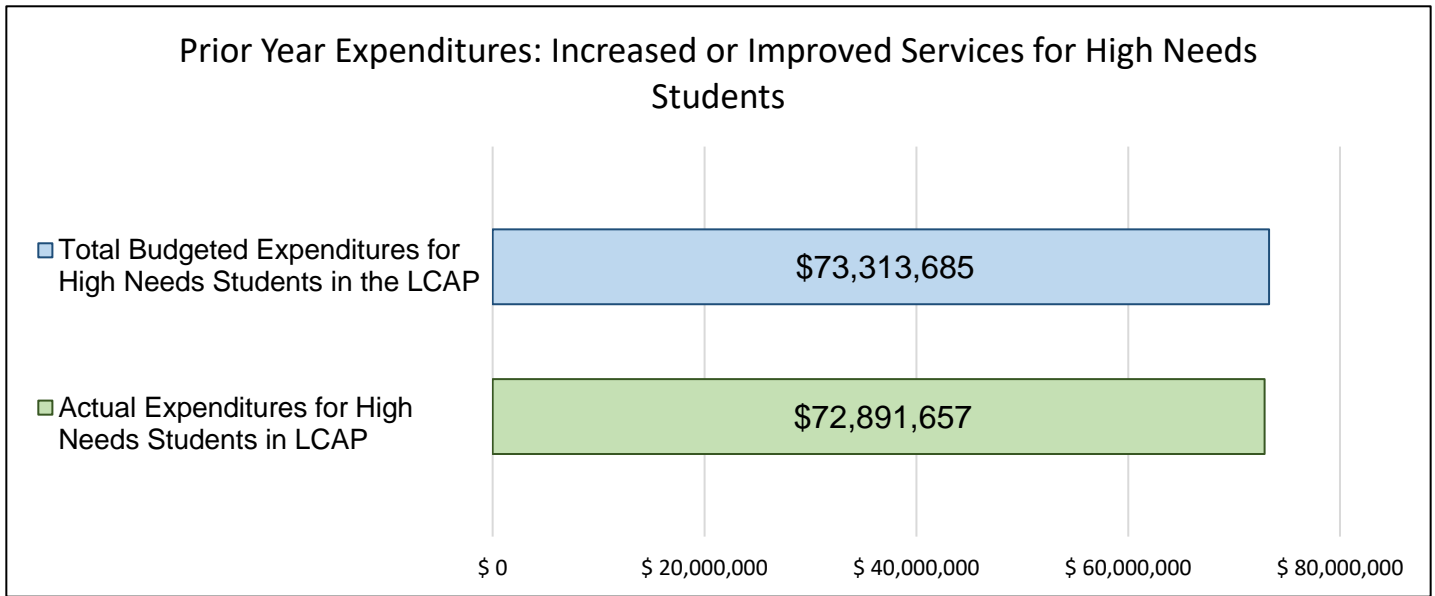
General Fund Expenditures not included in the Local Control and Accountability Plan and include staffing, textbook adoption, professional development, facility maintenance and general operating expenses in support of instruction.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Colton Joint Unified School District is projecting it will receive \$73,274,667.00 based on the enrollment of foster youth, English learner, and low-income students. Colton Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Colton Joint Unified School District plans to spend \$86,242,065.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Colton Joint Unified School District's LCAP budgeted \$73,313,685.00 for planned actions to increase or improve services for high needs students. Colton Joint Unified School District actually spent \$72,891,657.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$422,028.00 had the following impact on Colton Joint Unified School District's ability to increase or improve services for high needs students:

Multiple programs struggled to hire and retain qualified staff including elementary expanded learning teachers and instructional assistants (English & Spanish). The substitute shortage impacted field trips, DIBELS testing, and conferences, while supply chain issues postponed receipt of equipment (band, athletics, etc.). Additionally, federal and state funding offset the district's use of supplemental and concentration grant funding.

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Colton Joint Unified School District	Tina Petersen, Ed.D. Assistant Superintendent, Educational Services Division	<a href="mailto:lcap_info@cjusd.net">lcap_info@cjusd.net</a> 909-580-5000

## Plan Summary 2023-24

### General Information

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

The Colton Joint Unified School District (CJUSD) is located in San Bernardino County. It is a geographically large district, spanning 48 square miles and 15 miles from east to west. The district serves the cities of Colton, Bloomington, and Grand Terrace, as well as portions of Fontana, Rialto, Loma Linda, and San Bernardino. Although available throughout the district to all students, TK programs are housed at 17 of the district’s 18 elementary schools which serve students in grades K-6. At the secondary level, the district supports four middle schools (7-8), three comprehensive high schools (9-12), a continuation high school, and an alternative high school.

Colton Joint Unified School District enjoys a diverse enrollment of 19,296 (per 2022 CALPADS count) students in a transitional kindergarten (TK) through 12th grade setting. Additional education programs include preschool, Head Start and Children’s Center pre-kindergarten programs. CJUSD provides opportunities for excellence in Gifted and Talented Education (GATE at all K-8 schools, Advancement Via Individual Determination (AVID) at all high schools, middle schools, and one elementary, Advanced Placement, and 26 Career Technical Education Pathways representing 12 industry sectors. Three elementary schools and one middle school house Dual Immersion programs. The District also offers alternative and continuation programs, including Independent Study, as well as continuing educational opportunities beyond the 12th grade for qualified special education students and students approved for a fifth year of high school. Adult Education classes offered are grant funded using AB 86.

During the 2022-23 school year, several schools received special recognition or honors. Grant Terrace High School’s Project Lead The Way (PLTW) Engineering program was named a PLTW Distinguished School, Slover Mountain High School was named a Model Continuation

School, several schools were awarded Silver and Bronze Medals for their Positive Behavior Intervention and Supports (PBIS) program, and Ruth O Harris Middle School and Bloomington High School are AVID National Demonstration Schools. In addition, Grand Terrace and Washington High School each received a 6-year WASC Accreditation from their site visits.

As of this reporting period, the District consists of 16,851 unduplicated pupils. The unduplicated pupil percentage of 87.3% is composed of 16,358 Low Income (LI), 3,725 English Learners (EL), and 118 Foster Youth (FY) students. Like many other districts, Colton Joint Unified is facing declining enrollment.

The District employs a diverse and dedicated certificated, classified and management staff who are committed to the Vision of our District that was developed through a process called the District System Design Partnership which included members from each of our educational partner groups. Through this partnership, the District developed the CJUSD Design Plan which includes the District vision as well as three distinct areas of focus: Equity, Professionalism, and Professional Learning.

The CJUSD vision states:

In the Colton Joint Unified School District, we believe each student deserves the academic proficiency and skills necessary to thrive in college and in the global workforce to earn a living wage and be responsible, productive citizens. We will do this by providing engaging, challenging and enriching opportunities and specialized programs in a safe environment in partnership with students, families, and our diverse community.

First and foremost, our students will demonstrate academic proficiency needed for completion of postsecondary education and a profession that pays a living wage. This requires exposure to core content knowledge that allows for research, study, and inquiry. Students will graduate with the ability to critique and synthesize a variety of sources to create unique and innovative solutions.

But that is not all we want for our students. Our students will show compassion and empathy towards others who do not look like them, act like them, or agree with them. They will be risk-takers who work hard to reach their short-term and long-term goals. Students will show integrity by doing the right thing, even when it is difficult. They will be respectful toward others in the way they listen, speak, and interact.

Our students will learn the power of making ethical decisions that propel them into success beyond high school. They will be thoughtful leaders and team members who strive to make a positive impact on the world around them.

Our students will value collaboration and adapt their communication style depending on purpose, audience, and situation. They will be adept in integrating a broad range of technologies that enhance their learning and ability to transfer knowledge beyond the classroom. Our students will advocate for themselves and thrive by asking the right questions and having purposeful conversations with various stakeholders.

As a team of caring professional educators and staff, we are enthusiastically dedicated to the education of our students. We will not only be committed to ensuring that all students receive what they need when they need it, but we will model these same expected behaviors for our students as they become graduates of the Colton Joint Unified School District.

In addition, CJUSD developed the motto: “Keeping Students First...Achievement, Equity, Wellness”.

## Reflections: Successes

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

CJUSD kicked off the school year with a district-wide celebration of the launching of our CJUSD Design Plan for all employees of the District. The Design Plan includes three focus areas on Equity, Professionalism, and Professional Learning that tie into the LCAP goals to redesign systems to improve student outcomes. All employees attended a hybrid event to understand the vision of CJUSD, as well as the key components of the CJUSD Design Plan. The CJUSD Design Plan Advisory Team met monthly to hear the progress from different groups and an area of pride is the amount of work which has been accomplished in one year. The Professional Learning Team is composed of three branches from the Certificated, Classified and Parent groups. The purpose of each group has been to examine what is currently being done in our district with professional learning for that particular group, and build upon the needs of that group so parents and staff can improve their learning and craft. The Classified Professional Learning group will begin with a Boot Camp in July, 2023, where training will center around exactly what classified staff have said they need to better themselves. The Certificated Learning group finalized their Professional Learning Team Commitments and Framework to provide clarity and expectations for our collaboration time, and three elementary schools and two middle schools will pilot this work in the 2023-24 year. The Early Literacy group completed a draft literacy plan and timeline from their Task Force with the goal of all students becoming literate by third grade. The site hiring process has been altered to create a more inclusive, fair and legally defensible process to involve more people in the hiring of staff. The Equity Task Force reviewed the CJUSD Equity Board Policy and determined the marginalized groups of people they will center their work around. They will continue to review the District Policy as well other districts' policies to determine next steps to creating equitable opportunities and safe spaces for all.

Throughout the 2022-23 school year, the District's Department of Behavioral and Mental Health continued to operate as a comprehensive and multi-tiered system of support that worked to address the various social and emotional learning (SEL) challenges impacting student learning. Social and emotional supports were stratified under prevention related services, early intervention supports, and higher level care supports for students requiring more advanced or specialized mental health services.

Success with regards to preventative supports during the 2022-23 school year included: 1) various mental health outreach events at secondary schools promoting mental health awareness and suicide prevention 2) over 4,000 combined student visits to our Wellness Centers at our comprehensive high schools (BHS, CHS, & GTHS) which provided trauma informed interventions and support to students with the aim of improving student's readiness to learn. The Wellness Centers have also served as a triage center for students requiring a higher level of mental health support, and thus the Wellness Center Coordinators have collaborated with the District's Mental Health program to effectively refer students for services. 3) The Case Management program provided case management assistance for basic need resources (food, clothing, assistance with access to medical care, referrals to higher level of care for mental health, etc.) to over 337 students and families, a significant increase in students and families served as compared to the previous school year. 4) In collaboration with the CWA program Coordinator and the Mental Health leadership, an outreach intervention was carried out this school year with the goal to prevent chronic absenteeism amongst our foster youth. Approximately 115 foster youth were targeted for outreach and prevention. Under the guidance of our Student Services Community Liaisons, the Mental Health Program interns engaged foster youth and their parents/caregivers with an incentive program to promote school attendance and build positive school connections. The Community Liaisons and Mental Health interns connected with parents and students at home and at school to offer information, resources and incentives promoting positive attendance to school.

With regards to early intervention, our Mental Health program saw a significant increase in the number of referrals received for mental health services. Specifically, our program received over 1100 mental health referrals for services this school year from all 28 sites (K-12th grade). Of these referrals, 520 were specifically for Newcomers and English Language Learners. Of the 520 referrals, 141 student referrals requested support groups for Newcomer students across all grade levels. The Newcomer support groups focused on building community and belonging while also providing students with critical coping skills to improve focus in the classroom and motivation towards school. In addition to newcomer groups, various other mental health support groups were offered to at-risk populations including LBGTQ, students experiencing grief and loss, and students with trauma exposure.

For students requiring a higher level of care or those experiencing mental health emergencies, community agencies were utilized including: South Coast Community Services, Victor Community Support Services, the county's Department of Behavioral Health, the Community Crisis Response team, and the Crisis Stabilization Units. Furthermore, the district's Crisis Response Team provided critical crisis debriefing to students during the school year due to school crisis/emergencies.

Given the high level of social and emotional needs for foster youth and ELL students, additional SEL support and resources will be needed in the new school year to support these at-risk students. Specifically, further outreach/preventive efforts will be needed as well as increased collaboration with teachers and support staff focusing on inclusion. The high school Wellness Centers will need to focus their efforts on mental health prevention and outreach to EL, African American students, and foster youth to focus on improving school climate and inclusion.

The District continued its 1 to 1 Chromebook support for all students, as well as providing students with limited to no internet at home with hot spots to support access for all students. Additionally, 5,000 Chromebooks were purchased for students in grades K - 2. This allowed our younger students to have Chromebooks in the classrooms and at home to continue practicing what they learned in school. CJUSD continues to contract with the Education Consultant to further train teachers to utilize the promethean boards in their classrooms.

Language Support Services developed a Dual Immersion master plan outline with the Dual Immersion Task Force; this plan will be finalized in the 2023-24 school year. Administrators in the Dual Immersion schools were trained on Dual Immersion program design, and created strategies on how to evaluate their program and improve their program. All Dual Immersion sites were provided with in-class support, through coaching, co-planning lessons, observing/modeling with a CAFE (California Association of Bilingual Educators) consultant. Continued expansion of the Dual Immersion program included the rollout of first grade for Birney and Grand Terrace Elementary during 2022-23, as well as preparing for TK expansion of Dual Immersion in 2023-24 and preparation for Zimmerman Elementary to open the Dual Immersion program in 2024-25.

As a result of After School Education and Safety (ASES), Expanded Learning Opportunities Program, and the 21st Century Community Learning Centers Programs grant (21st CCLC), all elementary schools and middle schools in CJUSD have an after-school program providing an enrichment program to families at no cost. This program is also extended to 30 non-school days during spring break and June. The purpose of these programs is to focus on developing the academic, social, emotional, and physical needs and interests of students through hands-on, engaging learning experiences. Currently, 2,983 students are enrolled in the after-school program with an average daily attendance of 2,377. In addition, approximately 1,100 students participated in our inaugural spring break program.

During the 2022-23 school year, CJUSD continued to provide opportunities for secondary school students in grades 9 - 12 to recover credits for failed classes using the Edgenuity online learning platform. Courses were provided outside the school day, either after school or on weekends. Approximately 253 students with 455 enrollments participated. This provided an opportunity for students to recoup a maximum of 2,277 credits. During the 2023-24 school year, CJUSD will continue to provide these opportunities for students to recover credits outside the school day. In addition, this platform connects with the NWEA assessment software to provide individualized strategies and materials to provide students with interventions and support needed to fill gaps in learning.

Over the past year, CJUSD made significant progress in utilizing DIBELS, I-ready and NWEA MAPS data to provide parents, teachers, students and the district with data specific to individual student growth on meeting grade level standards. All teachers are consistently using these assessment tools. Almost all students at the elementary level are participating in their recommended 30 - 45 minutes of practice time using the I-Ready platform. Students are passing the formative assessments at the recommended rate. The data from these assessments



allows teachers to target interventions and support for students based on the specific standard where students are struggling and supports collaboration efforts. Additionally, the use of NWEA MAPS data has allowed for a more-informed decision-making process for student placement in ELA, Math and Science classes, when using this data in conjunction with previous academic performance, standardized test scores and teacher recommendations. CJUSD continues to refine the data collection processes so staff is using data to guide collaboration discussions and determine timely learning interventions. CJUSD has made some growth in staff collectively noticing student performance trends, identifying instructional gaps and developing targeted interventions. By establishing a framework and expectations for collaboration, CJUSD aims to foster a data-informed culture where teachers and administrators collaborate to effectively drive instructional improvements and improve student success.

Another area of success is our increased outreach to our foster youth students. Over the course of this school year, the chronic absenteeism rate in foster youth decreased to 25%. This decrease is attributed to connections built with families through home visits conducted by Community liaisons and a Behavior Mental Health Intern, and the Parent Square communication tool. Next year, the focus for this group will continue with connections and strengthening attendance at meetings.

## 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.

Challenges from the COVID-19 pandemic and a year spent in distance learning continue to cause challenges for the school district. High absentee rates, behavior issues, learning loss, and mental health related challenges have resulted in students struggling to engage in the educational process.

CJUSD went into Differentiated Assistance in the English Language Learner, Foster Youth, Homeless Youth, Students with Disabilities, African-American and Two or More Races subgroups. All students fell into the very low subgroup for math and chronic absenteeism on the 2022 District Dashboard report. The graduation rate for the Foster Youth subgroup fell two or more levels below the all student category. CJUSD became eligible for Differentiated Assistance in the following areas:

English Learners, Homeless Youth, Students with Disabilities - ELA, MATH, chronic absenteeism

Foster Youth - ELA, Math, suspension, chronic absenteeism, graduation

African-American - ELA, Math, suspension, chronic absenteeism

Two or More Races - suspension, chronic absenteeism

All but one school fell into the CSI or ATSI category. As a result of this status, each site was trained on how to complete a comprehensive needs assessment to determine the root cause for poor performance in the particular subgroup. Each site created goals and wrote evidence-based strategies in their School Plan for Student Achievement to address these areas of concern. These goals will be monitored throughout the 2023-24 school year.

In English Language Arts, overall, students scored 54.7 points as the distance from the standard. English learners scored 83.8, foster youth scored 86.7, homeless youth scored 76.5, students with disabilities scored 131.2, and African-American students scored 73.3 as the distance from the standard.

Student scores in the elementary English Language Arts assessment demonstrate the need for a strong foundation in reading throughout the elementary grade levels. During the 2022-23 school year, more teachers participated in the professional development with LETRS (Language Essentials for Teachers of Reading and Spelling). CJUSD will continue the focus on primary literacy by focusing on LETRS training and implementation for teachers. This process will be supported through the literacy task force. During the 2022-23 school year, elementary teachers have conducted the data analysis protocol after each I-Ready assessment to highlight successes and struggles. CJUSD will continue to monitor the data analysis protocol to make it more effective and useful for teachers in the upcoming school year. The fIAB assessment which is aligned to the CAASPP test was introduced this year as an optional formative assessment. A strong number of teachers embraced this test as another method to prepare for the CAASPP, and this will also continue to grow for the 2023-24 school year. During the 2022-23 school year, a group of teachers from different school sites met for the Literacy Task Force for the purpose of increasing literacy in primary grades. They reviewed research and effective instructional practices and visited successful classrooms to produce a report with recommendations to provide comprehensive support. Additionally, students in grades 3 - 6 who are reading two or more grade levels below expectancy will take the DIBELS assessment for more focused intervention on reading fluency. Finally, with three pilot elementary sites participating in work centered around focused collaboration, and more sites understanding the expectations and framework around focused collaboration, more teachers will be engaged in inquiries around effective teaching practices and the use of data to determine when strategies are effective.

At the secondary level, the focus continues on data-informed decision-making, collaboration and ongoing professional development to increase the likelihood of improving student outcomes. A thorough analysis of performance metrics to identify specific areas where students were struggling occurred utilizing the NWEA MAPS Growth Reports. Site leadership teams, District Administration and Curriculum Program Specialists continued to utilize the reports to have focused conversations multiple times throughout the year on specific areas where students were struggling. These conversations allowed the team to understand the root causes of the lack of progress. Areas of curriculum alignment, teaching strategies/methods and student engagement were explored. Moving forward, CJUSD will continue to engage in data-informed decision making to identify patterns and trends in student growth and instructional practices to gain insights into potential areas needing improvement. CJUSD will continue to provide additional support to teachers and staff in implementing effective differentiation,

discourse, formative assessments, and active engagement strategies. This support can include mentoring, coaching, peer collaboration, or access to specialized training. Finally, with two pilot middle school sites participating in work centered around focused collaboration, and more sites understanding the expectations and framework around focused collaboration, more teachers will be engaged in inquiries around effective teaching practices and the use of data to determine when strategies are effective.

In the area of Math, overall, students scored 95.8 points as the distance from the standard. English learners scored 113.3, foster youth scored 135.7, homeless youth scored 111.3, students with disabilities scored 161.9, and African-American students scored 119.9 as the distance from the standard.

At the elementary and secondary level, data analysis at the site level has been completed regularly with a focus on instructional strategies to support the needs of students. This will continue for the 2023-24 school year. Additionally, professional development will focus on differentiation, discourse and formative assessments as well as active engagement strategies in order to better serve all students. With the newly-created framework and expectations for collaboration, site leadership will begin work around these tenets as CJUSD plans to expand the pilot sites in the upcoming school years. All teachers will be trained on effective strategies for English Language Learners and be expected to submit lesson plans including teaching and language objectives, differentiation, learning activities, checking for understanding and ELD strategies. Teachers will also receive five hours of in-class support including co-planning and co-teaching lessons, modeling lessons, providing feedback to lessons and peer-to-peer observation. A walk-through tool will also be utilized to measure the effectiveness of EL strategies in the classroom.

An identified need related to discipline continues to be the number of students that have been suspended for at least one day. The percentage of students who were suspended for one day or more during the 2021-22 school year was 5.1%. As of May 5, 2023, 4.98% of students have been suspended one day or more. School sites have been focusing on increasing implementation of PBIS in order to address inappropriate behavior and reduce the number of students who have been suspended. PBIS implementation scores have increased across all sites, but suspension for fights, drugs and weapons continues as a concern. Elementary counselors have been visiting classrooms and providing SEL lessons to students to stress the importance of wellness and conflict resolution. All comprehensive high schools have Wellness Centers that provide social emotional skills, and mental health resources for students. A continued area of need is bullying prevention and conflict resolution for students.

The Chronic Absenteeism rate was 44.2% on the Dashboard in 2022. All elementary and middle schools in CJUSD were placed in ATSI or CSI as a result of this, as well as other factors. All of these schools conducted a comprehensive needs assessment to determine the root cause for chronic absenteeism in these subgroups, and are addressing these with a goal and action strategies on their School Plan for Student Achievement (SPSA). During the 2022-23 school year, CJUSD focused on five schools with the lowest attendance by focusing on students with the largest number of unverified absences to determine why these students were not attending school, nor even connecting

with the school enough to notify the site of the absence. Community liaisons and a Behavior Mental Health Intern visited the homes to form connections with the family and educate the family on COVID absences and the importance of school attendance. These schools did increase their percentage of students attending, however, all CJUSD schools experienced an increase in attendance at the same point, so it is unknown if the focus was attributed to these interventions. Good News postcards were mailed to students every 30 days who were excelling in attendance to let families know it was noticed and appreciated. September awareness brought a district-wide campaign of the importance of attendance across the district by hosting class competitions amongst each school site, with the winning class earning a party. Tomorrow's Leaders is a district-wide event for secondary sites to highlight positive attendance and students can earn big-ticket items, such as televisions or even a car. Each school site received an additional employee, referred to as the Bridge Tutor, to assist with calling home when students were absent and to place students on short term independent study contracts. These incentives, as well as site incentives including mentoring, will continue in the upcoming school year.

Student voice interviews occurred at school sites with African-American students to lift their school experience. Once all student voice interviews are completed, the district will conduct a thorough analysis of the interviews to determine next steps for the 2023 2024 school year.

Pathful Explore and Connect will be utilized in the 2023 2024 school year to increase College and Career exploration. Pathful is the corporate merger of two previously used programs in CJUSD, and will now be combined and accessible to all grade 7-12 students. These programs allow a vast network of research tools, live work-based learning opportunities, college and career aptitude assessments, and planning tools that students will carry throughout their secondary education in CJUSD.

CTE Placement was utilized to ensure that students are pursuing completion of CTE pathways in CJUSD. Placement was successfully completed in January of 2023 to prepare students for college and career readiness courses that meet the needs of students in the 2023 2023 school year. This process will continue to be implemented in the 2023 2023 school year to increase CTE enrollment and successful pathway completion.

The "College and Career" Continuum development was paused for the 2022 2023 school year due to shifts in staffing. The Continuum development will resume for the 2023 2024 school year with the goal of mapping out College and Career grade level learning experiences that all students will have during their education in CJUSD from K - 12.

CJUSD offered students 26 CTE pathway experiences across the District's high school campuses during the 2022 2023 school year. All 9-12 secondary high schools offered CTE industry certification opportunities to students in various pathways. CJUSD offers a robust work-based learning program with 207 businesses who employ CJUSD students through our work experience program. In the 2023 2024 school year,

CJUSD will look to develop an in-house suite of work-based opportunities, including internships, job shadows and teacher externships. These opportunities will happen throughout the different divisions of CJUSD.

## LCAP Highlights

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

After meeting with all educational partner groups and completing all needs assessments and surveys, it was decided to complete the final year of the 2021-2024 LCAP plan with the same five goals. These goals align with our District Design Plan, our School Plans for Student Achievement, our Differentiated Assistance Plan, and our Settlement Agreement for our English learners, Special Education, and Gifted and Talented Education students. The 2023-24 goals for Colton Joint Unified School District include:

Goal 1: Equitable Access for All: Increase the success of ALL students by ensuring that systems are responsive and supportive to the needs of ALL students.

Goal 2: Student Achievement: Prepare ALL students for college and career success in a global society by providing a rigorous course of study in all academic areas with an emphasis on proficiency in Literacy and Mathematics.

Goal 3: Wellness: Cultivate a positive, engaging school climate in which students are provided with resources to address their social, emotional, and academic needs while providing a safe environment to succeed.

Goal 4: Family and Community Engagement: Encourage and promote parent, family, and community engagement in the education process, providing opportunities for active input in decision making.

Goal 5: Access to Resources (maintenance goal): Ensure students have access to quality resources, facilities, and highly qualified teachers.

CJUSD decided to eliminate several actions and services from the 2023-24 LCAP to increase support contributing to our Unduplicated Pupil Population. Although still funded using other means, crossing guards, school resource officers, our probation officer, speech therapist stipends, custodians, M & O staffing and materials, asset manager and materials, and substitutes were removed from the LCAP. A few actions and services that were added include bilingual instructional aides, support for athletics, aides at elementary and middle schools, and teacher retention to lower class sizes and eliminate some combination classes.

CJUSD plans to use the increased 15% funding in additional concentration grant dollars to increase the number of staff who provide direct services to students on all school campuses at each campus that has an Unduplicated Population Percentage (UPP) greater than 55%. All school sites qualified for support with these funds. Personnel hired or soon to be hired include 18 TK instructional assistants, 27 K-12 instructional assistants, 2 mental health clinical supervisors, 12 music, art, and physical education elementary teachers, 1 band teacher, 4 technology support specialists, 4 nurses, 36 instructional assistants for dual immersion and K-12 classrooms, 1 electronics technician, 1

website specialist, 54 duty aides for K-8 support, and an additional 2 hours to move health assistants and library media technicians from 6 to 8 hours.

## **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.

Three CJUSD schools have been identified for Comprehensive Support and Improvement.

Low performing schools: Joe Baca Middle School, Terrace Hills Middle School and Washington High School.

### ***Support for Identified Schools***

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

CJUSD supported the identified schools when notified of the Comprehensive Support and Improvement (CSI) eligibility by meeting with the administrators to review why they are in CSI status, the requirements of CSI status and how to exit from CSI status. District office administration met with the leadership team from Joe Baca Middle School and Terrace Hills Middle School to review data, identify root causes of issues, identify a problem of practice, review resource inequities and select an evidence-based strategy. Data provided for these reviews included current and previous year's MAP scores, ELA and math CAASPP scores, ELPAC data, current and previous year's suspension and attendance data and grades data. These data reviews revealed a number of resource inequities and strategies to be included in the School Plan for Student Achievement (SPSA). Washington High School just completed their WASC review, and the site had already reflected on the effectiveness of their school plan, so the same review was not necessary for them. Instead, the District Office Administration met with Washington High School stakeholders to review the goals and jointly develop the SPSA.

After the data review, Joe Baca Middle School identified: Students can respond to low level comprehension questions about text but struggle with independently formulating evidence-based responses. Joe Baca Middle School selected the evidence-based strategy of centering teacher collaboration time around an inquiry cycle around strategies around this instruction and student response to these strategies. After reviewing the data, Joe Baca Middle School determined that empowering rigorous content is one resource inequity. The site will address this by training staff on MAPS data and discussing the connection between MAPS data and grade data. Early intervention is also identified as a resource inequity, as the type of tutoring conducted is not evidence-based, focused on students in a timely manner and structured to focus

on what students need. A third resource inequity was teacher quality, as it was determined teachers need support with textbook publisher training. Finally, while data revealed literacy was a critical area of need for all student groups, few actions in the SPSA addressed literacy.

After the data review, Terrace Hills Middle School identified: *Students struggle with reading, processing and applying information from texts, charts, and graphs. This can lead to a lack of motivation and difficulty initiating, attempting and completing tasks* as their problem of practice. Terrace Hills Middle School selected the evidence-based strategy from AVID of marking the text to assist students with comprehension of text with the belief if students understood the text, they would attempt and complete assignments. After reviewing the data, Terrace Hills Middle School identified teaching quality as a resource inequity. Teacher training and a district walk through tool will be utilized to build teacher capacity.

After reviewing and reflecting on their school program, Washington High School will implement the evidence-based programs of professional learning communities and multi-tiered systems of support to provide all students struggling to learn content standards support and interventions to meet their learning needs in both Independent Study and Opportunity. This will address their identified resource inequity of early intervention by providing support in a timely manner to students who fall behind, and providing teachers a structured collaboration time to regularly collaborate to ensure intervention supports are integrated and aligned with core instruction.

Educational partners have been involved with the process at all three school sites through a review of the school programs at each English Language Advisory Council (ELAC) and School Site Council (SSC). Data is provided to the educational partners to provide input on strategies to adjust or abandon.

### ***Monitoring and Evaluating Effectiveness***

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

The CJUSD Educational Services Division provides MAPS, i-Ready, DIBELS, grades, and LCAP information to sites. The CJUSD Student Services Division provides school climate data, such as attendance, suspension and expulsion information to sites. These data points are to be used for data examination and reflection by school sites. Before the school year begins, the school sites are expected to calendar the moments when data points occur. Select members of district office administration will support the sites by leading or participating in these moments.

School teams will measure the effectiveness of actions and services to support students based on the student outcomes in the predetermined benchmark assessments at each evaluation period. Student results will be discussed at teacher collaboration meetings, leadership meetings and ELAC and SSC to determine if changes are needed to promote student success. School sites are expected to

analyze the data with the Leadership Team, ELAC and SSC to determine the effectiveness of the strategies selected and determine if the strategy needs to be adjusted or abandoned.

The effectiveness of the school's actions and strategies will be based on the progress toward benchmark goals that are outlined in each school's School Plan for Student Achievement. The data collected to help determine the effectiveness of the plan will be presented to parents, school and District staff so that areas of strength or needs for improvement can be transparently discussed and addressed, and appropriate changes can be implemented as needed. Site plans are reviewed annually with educational partners as mentioned in the previous sections before being presented to the Board.

The Director of School Improvement and Accountability meets with site leaders to ensure all SPSAs address the needs assessments and align with the LCAP. While individual site SPSAs are monitored by site-based School Site Councils, English Language Advisory Committees and Leadership Teams, the District monitors plan implementation by ensuring CSI SPSA plans are fully funded and Board-approved. The Director of School Improvement and Accountability and Secondary Data Coordinator will continue to meet with CSI site leadership for focused work centering around the effectiveness of strategies selected.



# Engaging Educational Partners

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

CJUSD committees were presented with a review of the LCAP process, as well as a review of the work completed by last year's educational partners. Both the LCAP Steering and Parent Committees reviewed current actions/services and metrics to determine the need to continue, discontinue, or update them. All educational partner groups provided suggestions for possible uses of funding and services. Using this input, the LCAP Writing Committee developed the final list of actions and services for funding with LCAP dollars. This educational partner input occurred during regularly scheduled LCAP Parent and Steering Committee meetings, AAPAC, DELAC, and DPAC parent meetings. A public hearing was held on June 15, 2023 and the LCAP was adopted by the Board on June 29, 2023.

The LCAP committee meetings were held in a hybrid format over the course of the past year. Evening Parent Committee meetings were held virtually. The Steering Committee is composed of certificated staff (elementary, secondary, special education teachers and counselors), certificated and classified collective bargaining representatives, classified staff, the district foster youth liaison, elementary and secondary principals and district administrators. The Steering Committee met on 10/6/22, 11/10/22, 12/8/22, 1/12/23, 2/9/23, and reviewed the Writing Committee's 2023-24 proposal on 4/13/23. Steering Committee members were tasked with informing their respective "groups" and collecting feedback which was provided via email ([lcap\\_info@cjusd.net](mailto:lcap_info@cjusd.net)) and through a google form. Additionally, the 2023-24 final proposal was presented by principals to all School Site Councils in April and May. The Special Education Local Plan Area (SELPA) Administrator was invited to attend our LCAP Steering Committee meetings in a phone conversation at the start of the school year, and through calendar invitations. The district also met with the East Valley SELPA administrator on both 4/19/23 and 5/22/23 to review and discuss actions and services included in the LCAP for students with exceptional needs. Discussions included the district's continued efforts to engage SPED parents and students, as well as the district's on-going work aimed at dually identified (EL&SPED) students.

Parent Advisory meetings were held on 9/28/22, 11/30/22, 1/24/23, 1/26/23, and 2/1/23. Meetings conducted in Spanish were held in the morning and meetings conducted in English were held in the evening. Parents/guardians district-wide, including parents/guardians of low income, English Learners, Foster Youth, and Students with Disabilities were invited to attend LCAP parent meetings. The proposed LCAP was presented to the Community Cabinet on April 19, 2023, DELAC, DPAC, AAPAC and LCAP Parent Committees on May 10, 2023, and a public Board meeting on April 20, 2023. At each of these meetings, educational partners were encouraged to provide feedback through chat, oral response or an email address for thoughts and/or questions that may have come up afterward. The Superintendent's responses to parent and educational partner questions are posted on the district LCAP website. Parents districtwide were invited to participate, including members of the District English Learner Parent Advisory committee (DELAC), the African-American Parent Advisory committee (AAPAC), and District Parent Advisory Committee (DPAC), as well as at a public Board meeting. During meetings, parents were invited to ask questions orally and in chat, and supplied with an email address ([lcap\\_info@cjusd.net](mailto:lcap_info@cjusd.net)) to continue input after the meeting times ended. Meeting invitations were sent to parents via Parent Square (recorded message), social media, district/site websites, and email. The District

Foster Youth Liaison reached out to foster parents to help facilitate participation in the LCAP process (both for meetings and survey). Additional parent input was requested at district GATE (Gifted And Talented Education) and SPED parent meetings, as well as site level parent meetings (for example, SSC, ELAC).

In order to encourage student voice and facilitate dialogue, in person high school Student Forums were conducted during first quarter at BHS (10/7/23), CHS (9/7/23), GTHS (10/10/23), Slover (8/30/23), and both virtually and in person at Washington High School (11/2/23). Students from all student groups were invited to participate including low income, English Learner, and foster youth.

The District's annual LCAP survey was conducted October 24, 2022 - November 14, 2022. The District partnered with Hanover Research to update, distribute and compile the 2022 - 2023 LCAP responses. The survey was disseminated via email to all families, staff, students in grades 5 - 12, and was available on our website and social media. Recorded messages were also sent in both English and Spanish inviting our partners to participate. The LCAP survey completion rate increased from the following year, with 7,735 participants completing the survey, compared to 6,271 from the previous year. Of the respondents, 935 were parents/guardians, 804 were staff members and 5,996 were students. The LCAP survey provides the district a means to increase educational partner input in the LCAP process and provides an option for district partners to participate who cannot participate using other venues. Students responding to the survey identified as low income, English Learner, special education and foster youth. Families, staff and students were notified via email, social media and Q communication.

#### A summary of the feedback provided by specific educational partners.

The Steering Committee reviewed and updated the LCAP as necessary. The Steering Committee recommended additional enrichment and after school activities, alignment of registration and orientation at high schools. They expressed a strong desire to increase the feeling of students feeling safe at school, increasing student attendance rate and increasing our communication with families. The Steering Committee placed an emphasis on ensuring the mental well-being of staff and students. The Steering Committee appreciated the addition of instructional assistants and art/music/PE teachers at the elementary level, and requested additional instructional assistants at the elementary level and increasing the amount of art/music/PE teachers to 18 at the elementary level. The Steering Committee also requested stipends for Dual Immersion teacher stipends, a Dual Immersion middle school science teacher, website specialist, licensed clinical therapist, Wellness Center Coordinators at the high school, increased work year for the CWA specialist and additional bilingual elementary instructional assistants. These positions will be added to the LCAP contingent upon funding.

The LCAP Parent Committee reviewed student assessment data, participated in surveys and analyzed survey results and student forum feedback to guide their conversations. Parent Committees shared they feel there is strong two-way communication and information provided to families on information and resources. They feel Class Dojo is beneficial. However, they also strongly feel we need to increase the attendance of parents/guardians at meetings. AAPAC feels a much stronger and different push must be made from CJUSD to encourage

attendance at meetings and engage students. The LCAP Parent Committee also feel more post-secondary guidance must be provided to high school students through college and FAFSA application assistance, and job shadowing for all students. They also desire an education which is more project-based. High expectations and respect school-wide are another desire for families.

LCAP survey results indicate a number of strengths in CJUSD. Approximately 85% of student and parent respondents agree or strongly agree that CJUSD wants their students to succeed, by setting high expectations for student achievement and agreeing that the schools provide a well-rounded curriculum and offer challenging courses. Seventy-eight percent of parent respondents and 66% of student respondents agree or strongly agree that their sites are educating students effectively. Eighty-two percent of parents and 73% of students are somewhat or completely satisfied with the teachers at their child's school. More than 70% of parent and staff respondents agree or strongly agree that district schools encourage parent involvement and offer parents a say in the decision-making process at the school level. This is in alignment with what parents discuss at parent advisory meetings. Four-fifths of parent respondents report they have participated in at least one activity in their child's school and the majority of these parents feel their participation is valued. Schools and staff do a good job in communicating with parents and keeping them informed and most staff indicate they enjoy the work they do. When reviewing areas for improvement, the LCAP survey indicated that bullying and school safety continue to be an area of concern, with just 29% of respondents agreeing or strongly agree that bullying is not a problem. Agreement of the feeling of safety has also declined on the LCAP survey. 62% of respondents agree or strongly agree that staff feel safe at school in 2022 compared with 70% in 2021. 51% of respondents agree or strongly agree that students feel safe at school compared with 64% in 2021. In 2022, fewer than half of students agree or strongly agree they feel safe at school and 54% of the respondents agree or strongly agree that students are comfortable talking to school staff compared with 62% of 2021 respondents. 54% of 2022 respondents agree or strongly agree that school rules are fair compared with 61% of 2021 respondents. There is also a decline in the percentage of staff and students who feel they are being treated fairly. Also in alignment with parent advisory conversations, is the proportion of respondents on the LCAP survey who agree that students respect teachers, staff and each other has dropped below half. Respondents continue to express concern over school cleanliness and maintenance of physical facilities.

Student forums indicate school spirit is a strength at each of the schools. They enjoy the Wellness Center and different activities on campus. While each school site indicated their enjoyment of sports, they expressed a desire for more equipment and updated facilities. All school sites expressed a desire for more college and career preparedness, citing A-G requirements, college application assistance, FAFSA help and career exploration as activities they would like to see increased on their campus. Students expressed displeasure with the outdated and inequitable dress code rules. They continue to express displeasure with the cleanliness of their school sites and would like clean classrooms, well-stocked restrooms and air conditioning to work consistently. Finally, students wished the school food tasted better.

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

As the final year of a three-year cycle, the Steering committee reviewed actions and services to better understand how they support our unduplicated students (foster youth, English learners, and low socioeconomic). The committee felt an increase in transparency would help all Educational Partners to better understand the LCAP's purpose. The district's LCAP PAC agreed. To this end, several non-contributing

actions/services were removed from the LCAP and funded through alternative means. Items removed include support for HS athletics (1.39), HS athletic directors (1.41), crossing guards (3.8), School Resource Officers (SROs, 3.9), probation officer (3.10), custodians (5.6), and classified substitute support (5.14).

All educational partners expressed a need to continue mental health services (3.1, 3.15, 3.16, 3.18). Keeping student, staff, and community social-emotional support in mind, the district will be adding a Clinical Therapist (3.1) bringing the total supporting the district to three. This increase will also allow for an increase to the number of counseling interns the district is able to support. Students' positive response to the high school Wellness Centers encouraged a review of how they are supported. While considered for inclusion in the LCAP, Wellness Center staff will be supported through use of federal funding at this time. In an effort to increase communication and improve outreach to our EL, foster youth, and low-income students, the district plans to add an additional Community Liaison (4.3).

College and career readiness (1.12, 1.13, 1.14, 1.15, 1.16, 1.17) continues to be strongly supported by all, as does the district's AVID (1.18) program which received an increase in funding to support tutor:student ratios. In order to provide students with time in their schedule to participate in college and career readiness opportunities, secondary summer school (2.8, 2.9) is available for both struggling students and those who strive to participate in A-G, Advanced Placement, and pathways programs during the school year. Teacher retention (2.29) has been added to support students with smaller class sizes and focusing on individual student needs.

In support of the district's vision and program alignment, several actions/services have been added or enhanced based on educational partner input. These include parent requests for additional Dual Immersion (DI) support for classroom/library reading materials (1.5, 1.28, 1.29). As the elementary DI program grows, ensuring the middle school "bridge" has what it needs to succeed is essential. To that end, staff will be hiring a DI science teacher (1.7) to provide core instruction in Spanish. In response to multiple requests, the district will move forward with hiring additional bilingual assistants (1.33) to work with our English learner students at the elementary schools.

Support for the District VAPA plan (1.30, 1.32) has been added as the district works towards making the plan a reality. The elementary expanded learning teachers (1.31), which were introduced in 2022-23, have been a success and all committees would like to see expansion. In 23-24, the district will increase the elementary art, music, and physical education (PE) teachers to six positions each. The PE teachers will be funded through the LCAP (1.31) and the art and music teachers through grant funding. This will expand the program to all 18 elementary sites which will increase teacher collaboration and program alignment. An additional off calendar teacher collaboration (2.18) opportunity has been made available at the request of the certificated bargaining members. The district's Expanded Learning program continues to offer opportunities for students to participate in new experiences both during the school year and over summer break.

Based on the requests from students, parents, and staff, the following items have been included in this year's LCAP: additional charging stations and Chromebook charging cords (1.11), increase funding for student field trips (1.37) at all sites, additional athletic support (1.40), additional new teacher (5.2) and Independent Study (5.1) support. In order to support a safe school environment, requested by multiple partners, PBIS duty aides (3.21) have also been added.

# Goals and Actions

## Goal

Goal #	Description
1	Equitable Access for ALL: Increase the success of ALL students by ensuring that systems are responsive and supportive to the needs of ALL students

An explanation of why the LEA has developed this goal.

CJUSD developed the Equitable Access for ALL goal to provide metrics specific to specialized programs and specific sub-groups to assure data is reviewed and analyzed for all student groups to assure that all student groups are represented equitably across the district in all specialized programs and in all achievement areas. This will allow for specific action plans and focus on areas where inequities may exist. This allows for a micro review of student achievement areas. By providing focus on improving these metrics, we will support increased student achievement and increased access to programs which will support achieving our goal of equitable access for ALL students. The combination of the metrics and actions will move the district towards Equitable Access for ALL by providing opportunities for both *individual* student growth and support to expanded student experiences.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Students passing AP Exams with a 3 or higher. State Priority: 4, 7, 8	47.4% (2020)	34.0% (2021 updated)	41% (2022)	[Intentionally Blank]	50.4% of students passing AP exams with a 3 or higher.
Percentage of Seniors completing UC a-g requirements. State Priority: 4, 7, 8	28.3% (2020)	28.4% (Revised May 2023)	26.0% (2022)	[Intentionally Blank]	31.3% of Seniors completing UC a-g requirements.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students determined prepared on Early Assessment Program (EAP). State Priority: 4, 7, 8	ELA: 46.4% (2019) Math: 15.6% (2019)	Metric unavailable on CA Dashboard in 2021.	Metric unavailable in CA Dashboard in 2022.	[Intentionally Blank]	ELA: 52.4% of students and Math: 30.59% of students scoring prepared on the Early Assessment Program (EAP).
Percent of Seniors completing Career Pathways. State Priority: 4, 7, 8	30.7% (2020)	18.0% (2021)	10.3% (2022)	[Intentionally Blank]	36.7% of Seniors completing Career Pathways. Decreased for 2023-24 to 20%
Percent of LCAP survey respondents who feel students have access to a comprehensive course of study, including programs and services developed and provided to unduplicated students and students with exceptional needs. State Priority: 7	75% (2021)	68% (2021-22)	75% (2022)	[Intentionally Blank]	81% of LCAP survey respondents who feel students have access to a comprehensive course of study.
English Learner Reclassification Rates. State Priority: 4	3.3% (2021)	7.7% (2022)	12% (2023) June	[Intentionally Blank]	17% of English Learners reclassified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students total and across student groups enrolled in GATE K-6. State Priority: 4, 7, 8	10% (2021)	5% (2021-22)	13% (2022-23)	[Intentionally Blank]	13% of students total and across student groups enrolled in GATE K-6.
Percentage of students in Least Restrictive Environment. State Priority: 4, 7, 8	24.5% (2018-19)	21.4% (Fall 2021)	19.1% (Fall 2022)	[Intentionally Blank]	17.4% of students enrolled in the Least Restrictive Environment.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	English Learner Support: Language Assessment Center	Maintain staffing at the Language Assessment Center for Employees (4) to provide initial and annual testing for incoming English Learner students and continuing English Learners. This ensures each English Learner receives proper placement and measures progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment and Data Specialists.	\$363,907	Y
Action #2	English Learner Support: Language Support Services	Maintain the Language Support Services Staff to provide program oversight, staff development and clerical to support improved outcomes for our district-wide English learner program. Staffing includes: Director (1), clerical (1), Curriculum Program Specialists (3 @ 33%, Revised May, 2023). These positions directly support our English Learner students with curriculum, training, and supports to meet English Learner educational and language acquisition needs.	\$941,577	Y



Action #	Title	Description	Total Funds	Contributing
Action #3	English Learner Support: English Learner Site Support	Maintain three district-wide English Learner Counselors through Language Support Services, three High School TOA's at the high school sites, and EL Site Lead stipends (one per site, 27 sites) to provide intense monitoring and support to English Learner students, including R-FEP students to keep students on track to graduate. This provides a team approach to supporting English Learners at the site level with their language acquisition needs and supports their success in classes.	\$878,211	Y
Action #4	English Learner Support: Instruction and Technology	The District's Language Support Services will purchase English Learner instructional materials, online programs, and needed transcription services for translating documents (Revised May 2023) for English Learners that supports EL student learning and assessment, as well as to target support for English Learners where it is needed.	\$195,000	Y
Action #5	English Learner Support: Dual Immersion	Supports the District's Language Support Services to purchase instructional materials for Dual Immersion students principally directed to English Learners and low income students at the 4 sites with dual immersion programs to support dual immersion English Learner and low income student achievement (Revised May 2023).	\$120,000	Y
Action #6	English Learner Support: I-Station License	Purchase I-Station license that are principally directed to our English Learner and low income Dual Immersion students with online instructional and intervention support. This program supports the need for intervention support in Spanish (Revised May 2023).	\$25,000	Y
Action #7	English Learner Support: Dual Immersion Teachers	Provide Dual Immersion Teachers (29) and teacher stipends to support the increased need for sites to open and continue dual immersion programs. This supports the need for teachers that are bilingual students and is principally directed to support our English Learner and low income dual immersion students to enhance their learning and language acquisition skills (Revised May 2023).	\$5,266,690	Y
Action #8	Special Education: Middle school support	Provide two Special Education Teachers at select middle schools to provide equitable access to grade level curriculum for special education students to support special education student achievement.	\$277,000	N

Action #	Title	Description	Total Funds	Contributing
Action #9	Special Education: Instructional Assistant support	Provide Instructional Assistants (53) for 6-hours a day so they can support special education students with core academic content knowledge acquisition (Revised May 2023).	\$8,214,073	N
Action #10	Special Education: Instructional materials support	Purchase instructional materials for special education teachers and special education students to use in the classroom to support improved special education student outcomes in ELA and Mathematics.	\$50,000	N
Action #11	Student Technology: 1 to 1 student devices	The sites will maintain current student to device ratios (1:1) to ensure equitable access to technological resources for all students but specifically targeting low income students. These technological resources are needed to support instruction in the classroom and access to resources during school and after-school hours (Revised May 2023).	\$5,457,082	Y
Action #12	Career Technical Education/Linked Learning (CTE/LL): Site Pathway support	Purchase instructional materials, equipment, and supplies for each Linked Learning pathway to provide classrooms with pathway specific needs for instruction, recruiting and marketing. This will support English Learners, low income, and foster youth students in making selections of pathways to enroll and provide pathway specific and work-based learning curriculum and opportunities to support low income students to become pathway completers.	\$733,506	Y
Action #13	CTE/LL: Work-based learning	Increase work-based learning opportunities and provide for a work-based learning tech (1) and teachers (2) for CTE/LL pathways for English learners, low income, and foster youth students to provide job experiences such as, internships, job shadowing, field trips, and virtual activities for students to practice and improve their pathway skills (Revised May 2023).	\$545,697	Y
Action #14	CTE/LL: Pathway Promotion	Develop marketing materials to increase awareness, understanding, and participation of CTE/LL pathways across the district for English Learners, low income, and foster youth students in CTE/LL pathways. This will support increased completion of CTE pathways (currently 10.3%) and improved outcomes on the College and Career Indicator (52.2% in 2019, not reported on 2022 Dashboard).	\$30,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #15	CTE/LL: Professional Development	Provide opportunities for CTE/LL teachers to collaborate with teachers or attend professional development conferences to support teacher knowledge and skills for instructing English learners, low income, and foster youth students in pathways and to provide work-based learning opportunities. This includes, registration, sub costs, and/or extra-duty pay where needed. An improved outcome will be an increase in Seniors completing a career pathway (currently 10.3%) which results in a higher number of students being college and career ready.	\$30,000	Y
Action #16	CTE/LL: Curriculum Program Specialist	Maintain the Curriculum Program Specialist for CTE/LL to provide instructional and pathway support for teachers, as well as support the implementation of work-based learning programs for English learners, low income, and foster youth students. This supports our students by providing highly qualified teachers who have specific industry related skills and supports the acquisition of industry related materials and opportunities for work-based learning to support English learners, low income, and foster youth student learning in pathway classes.	\$156,919	Y
Action #17	Career Technical Education: ROP Program	Provide ROP/CTE programs, classes, and pathways for English Learners, foster youth, and low income students with opportunities for work-based learning experiences, increasing the college and career indicator, and prepare students to be college and career ready upon graduation.	\$5,633,461	Y
Action #18	Advancement Via Individual Determination (AVID): Site Support	Provide tutors, field trips, and instructional materials for AVID students in AVID classrooms and prepare low income and English Learner students for college and careers. Low income students will benefit through tutors, college field trips and improved instructional materials that will support low income and English Learner students with their preparation for college and careers and increasing the likelihood of their success in all classes in support of their a-g completion for college acceptance.	\$810,212	Y

Action #	Title	Description	Total Funds	Contributing
Action #19	AVID: PSAT Testing for 8 <sup>th</sup> grade	Provide the PSAT 8 to our 8th grade students. This is principally directed to our low income and English Learner students. This will benefit our low income and English Learner students through assessment, counseling, preparing and providing access to college going courses in high school.	\$55,000	Y
Action #20	AVID: AVID Teachers	Provide AVID teachers to support low income and English Learner students with their preparation for college and careers, increasing the likelihood of their success in all classes, and to support their a-g completion for acceptance to college.	\$2,057,314	Y
Action #21	Gifted and Talented Education (GATE): Teacher Stipends	Conduct co-curricular activities, field trips, and student supports GATE teacher stipends and extra duty hours to support low income and English Learner students enrolled in the GATE program at elementary school sites. This program provides learning acceleration activities for low income and English Learner students.	\$48,638	Y
Action #22	GATE: Teacher Conferences	Provide substitute teachers for teachers to attend conferences to support professional learning for GATE teachers to improve their skills to accelerate instruction for our low income and English Learner GATE students.	\$7,000	Y
Action #23	GATE: Elementary Site GATE Funds	Provide instructional materials, co-curricular activities and student field trips for GATE elementary school programs for low income and English Learner GATE students to provide learning acceleration activities at elementary school sites. This provides sites the opportunity to support the specific needs of their low income and English Learner students enrolled in GATE.	\$46,085	Y
Action #24	GATE: Middle School Site GATE funds	Provide instructional materials, co-curricular activities and student field trips for GATE middle school programs for low income and English Learner GATE students to provide learning acceleration activities at middle school sites. This provides sites the opportunity to support the specific needs of their low income and English Learner students enrolled in GATE.	\$40,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #25	GATE: AP Testing Support	Provide substitute teachers for Advanced Placement teachers to proctor Advanced Placement tests to provide a positive and quality testing environment to support student success for low income and English Learner students on the AP exams. Research shows students are more likely to be comfortable in a testing environment provided by their teachers.	\$130,000	Y
Action #26	Library: Middle School Librarians (4)	Reinforce Literacy at the secondary school level by increasing access to school libraries by supporting one credentialed school librarian at each middle school. Library access for low income, English Learners, and Foster Youth supports the success of our students in these populations and supports parent engagement activities on school sites. Additionally, Increased access to libraries supports unduplicated students with increased equity and supports outcomes for a-g completion (currently 26.0%), scoring a 3 or higher on AP exams (41.0%), scoring a 3 or higher on the ELA portion of the CAASPP (31%) and English proficiency on the ELPAC (43.3%).	\$645,041	Y
Action #27	Library: Library Media Technicians	Increase elementary school library availability by providing library media technicians (26, Revised May 2023) for 8 hours per day to support access and literacy for low income, English Learners, and Foster Youth students, parents, and staff use of libraries. Library access for low income, English Learners, and Foster Youth supports the success of our students in these populations and supports parent engagement activities on school sites. Increased access to libraries also supports unduplicated students with increased equity and supports outcomes for a-g completion (currently 26.0%), scoring a 3 or higher on AP exams (41.0%), scoring a 3 or higher on the ELA portion of the CAASPP (31%) and English proficiency on the ELPAC (43.3%).	\$1,938,636	Y

Action #	Title	Description	Total Funds	Contributing
Action #28	Library: K-12 Library Support	Provide district-wide support for libraries including developing collections of both print and digital literacy and information resources that meet the needs of low income, English Learners, and Foster Youth learners, to support the curriculum, and support district goals and initiatives for these unduplicated populations. Increased access to library support helps unduplicated students with increased equity and supports outcomes for a-g completion (currently 26.0%), scoring a 3 or higher on AP exams (41.0%), scoring a 3 or higher on the ELA portion of the CAASPP (31%) and English proficiency on the ELPAC (43.3%).	\$350,000	Y
Action #29	Library: Books in English & Spanish	Purchase books in English and Spanish for school libraries and classroom libraries at each site. This purchase directly supports our English Learner students and parents by providing library and classroom books with Spanish/English translation. Increased access to these books in libraries and classrooms supports English Learners with increased equity and supports outcomes for a-g completion (currently 26.0%), scoring a 3 or higher on AP exams (41.0%), scoring a 3 or higher on the ELA portion of the CAASPP (31%) and English proficiency on the ELPAC (43.3%).	\$300,000	Y
Action #30	Visual and Performing Arts (VAPA): Elementary VAPA Funds	Promote a positive school environment and school connectivity for our low income students by enhancing the elementary Visual and Performing Arts (VAPA) program by providing equitable materials and supplies including musical instruments and sheet music and implementation of the District ARTS Plan. These provide the opportunity for our low income students to participate in Visual & Performing Arts programs in the district that may not otherwise be able to participate and supports the increased outcome in the metric that students are provided a comprehensive course of study based on the LCAP survey respondents (75%).	\$300,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #31	VAPA: Elementary Expanded Learning Teachers (12)	Provide 12 additional elementary expanded learning teachers and instructional materials to provide direct instructional services in the area of Art (3 fte), Music vocals (3 fte), and Physical Education & Dance (6 fte). These fte's are targeted to serve at the elementary schools where unduplicated populations exceed 55% and support English Learners, foster youth and low income students and provide expanded learning opportunities principally directed to unduplicated students across the district (Revised May 2023).	\$1,516,417	Y
Action #32	VAPA: High School and Middle School VAPA Support	Comprehensive middle and high schools will provide VAPA courses, as well as extra and co-curricular activities (including music, theater, and fine arts) and support implementation of ARTS plan to support low income student experiences in VAPA programs. This allows sites to provide the opportunity for our low income students to participate in Visual & Performing Arts programs in the district that may not otherwise be able to participate and supports the increased outcome in the metric that students are provided a comprehensive course of study based on the LCAP survey respondents (75%).	\$430,000	Y
Action #33	English Learner Support: Bilingual Instructional Assistants	For 2022-23 and beyond, provide Bilingual Instructional Assistants (36 fte) for 6-hours a day principally directed toward English learner students in grades TK-3 and/or 4-6 at elementary and grades 7-8 at middle school and 9-12 at the high school with core academic content and language knowledge acquisition. This is part of the 15% LCAP add on.	\$1,067,611	Y
Action #34	VAPA: Band and Music Teachers	Principally directed to our English Learners, foster youth and low income students, provide 9 district band and music teachers and stipends for high school band directors to expand program availability, serve additional students and provide equity of services to unduplicated students across the district.	\$742,197	Y

Action #	Title	Description	Total Funds	Contributing
Action #35	VAPA: Site Band Support	Sites will provide additional band support for High Schools, Middle Schools and elementary schools for instructional materials, equipment, and/or student field trips to support low income student experiences in band programs. This provides the opportunity for our low income students to participate in band programs and allows the school sites to support the specific needs in the music program for these unduplicated students.	\$236,000	Y
Action #36	VAPA: NJROTC Support	Provide NJROTC support for Bloomington and Colton High Schools for instructional materials, equipment, and/or student field trips to support low income student experiences in NJROTC programs. This provides the opportunity for our low income students to participate in the NJROTC program and allows the school sites to support the specific needs in NJROTC for these unduplicated students.	\$10,000	Y
Action #37	Student Field Trips	Provide opportunities for low income, English Learners, and Foster Youth students to gain experiences outside the classroom by supporting work-based learning and co-curricular student field trips for unduplicated students at all sites. These trips provide the opportunity for our low income, English Learners, and foster youth to have experiential learning opportunities tied to the curriculum to increase learning and student engagement on school sites.	\$270,000	Y
Action #38	Athletics: Middle School and Alternative Ed Intramural Athletics	Provide intramural athletics for low income students to participate in extracurricular activities at the middle school level and at alternative education to increase student engagement, motivation, school spirit, and support physical and mental health of our low income students.	\$130,000	Y
Action #39	Athletics: High School Athletics Programs (No longer funded using LCAP in 22-23.)	Provide high school athletics for low income students to participate in extracurricular activities at comprehensive high schools to increase student engagement, motivation, school spirit, and support physical and mental health of our low income students.	\$0	N



Action #	Title	Description	Total Funds	Contributing
Action #40	Athletics: Additional Support (One-time funded in 2021-22, not in 2022-23 LCAP.) Returning to LCAP for 2023-24	Purchase additional athletic equipment to ensure our low income students have access to proper equipment that promotes student safety during participation in athletics and intramurals. (One-time funded in 2021-22, not in 2022-23 LCAP, Returning for 2023-24; Revised May 2023.)	\$400,000	N
Action #41	Athletics: Athletic Directors (No longer funded using LCAP in 22-23.)	Provide an Athletic Director at each comprehensive high school (3 fte) to support the planning, coordination, and implementation of the athletic program and supervision of coaches and athletes.	\$0	N
Action #42	District Design Plan implementation	Implement the CJUSD Design Plan to support the aligning of systems within the district principally directed to support improved outcomes for low income, English Learners and foster youth students. This plan will focus on improving all success outcomes, focused and targeted collaboration, targeting sub-groups part of Differentiated Assistance, as well as increasing parent engagement for our unduplicated populations in our programs.	\$300,000	Y

## Goal Analysis for 2022-23

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.

Overall we had a successful year implementing Goal 1 which is our Equity goal to provide equitable access to all CJUSD students. This goal has many of the actions and services that are provided to our English Learner students. Our metrics showed mixed results with successes in our Advanced Placement, Reclassification rates, number of GATE students, survey responses and students in Least Restrictive Environment showing improvements. Challenges occurred as our a-g and career pathway rates decreased slightly for our Seniors. We believe our Juniors and Seniors have shown the greater effects due to the pandemic so we believe these numbers should begin to increase as students continue to close the gaps in their academic performance that came about due to the pandemic year.

Our results for our English Learners have rebounded and are showing success with our ELPAC scores and higher reclassification rates this year so we believe the focus on these actions and services are providing positive results for our students through the support for families using the Language Assessment Center, Language Support Services staff that are focused on interventions and supporting sites, cohesive

site support providing needed interventions and language acquisition support. Other successes include the increased number of students in dual immersion as we opened 1st grade classes at our new dual sites, and support for instructional materials and technology used by English Learners in school and at home. We had success in providing additional support to our Special Education students, provided technology to students, and continued to offer opportunities for our students to take career pathway classes while increasing support at the middle schools and provided vital support for GATE, AVID, and Advanced Placement students to support their accelerated learning needs. Additional success with emphasis on support for these student groups with a focus on improved libraries at school sites, and enrichment opportunities with Visual and Performing Arts and Athletics and an overall implementation from the District on the District Design Plan which is principally directed toward our English Learners, low income and foster youth students and families. This year although we still had many challenges stemming from COVID-19 especially with Chronic Absenteeism, overall the 2022-23 school year was a year of growth and our teachers, staff, and administrators did an excellent job of supporting our students and providing instruction and learning support.

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.

In Goal 1, Equity there were some material differences between Budgeted Expenditures and Estimated Actual Expenditures. These Actions and Services included:

Goal 1, Actions 2, 3, 20, and 26: These actions and services all had certificated teachers and classified staff salaries as part of budgeted expenditures. Each of these actions were over budget due to a 10+% on contract and 3% off contract salary increase negotiated for the school year.

Goal 1, Actions 9, 31, and 33: Instructional Assistants (bilingual, special education, classroom) and expanded learning teachers: These actions and services were all under budget as we were unable to hire the needed assistants throughout the year and/or assistants resigned from positions and some of the expanded learning teacher positions were not filled the entire year as budgeted and therefore funds went unspent.

Goal 1, Actions 12, 13 CTE Support for pathways and work-based learning: These actions and services were over budget due to increased needs for work-based learning

Goal 1 Action 18 AVID Site Support: This action and service was under budget due to the open positions throughout the year and difficulty filling and recruiting AVID Tutors.

Goal 1 Action 37 Student Field Trips: As a result of the inability to provide substitutes for classrooms student field trips were limited. This resulted in the large amount of unspent funds compared to what was budgeted for field trips.

There was no qualitative planned percentage of improved services for this goal.

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

The 2022-23 school year was a year where we began to make progress from the COVID-19 pandemic and baseline goals were re-established in the 2021-22 year and reported out with the 2022 Dashboard results. The support for students provided in Goal 1 continues to have a positive impact on student achievement and increasing equitable access throughout the District. Metrics that focus on our 12th grade students seem to be lagging from other data with expectations that they will increase the year following increases in other metrics. This year we began implementation of our district design plan that aligned with our LCAP goals and this goal on Equity continues to be a focus for our district as we continue to provide supports, interventions, and enrichment opportunities for our students. The funding in Goal 1 when combined with Goal 2 Student Achievement help each area meet their overall goals and metrics since they are intertwined.

The following discussion concerns metrics that were provided for the 2021-22 and 2022-23 school year that support attainment of Goal 1 Equity. Our metrics in Goal 1 that support college and career readiness with percentage of students passing the Advanced Placement Exams (34% to 41%), our a-g completers (24.8 to 26.0), and seniors completing pathways (18% to 15%) increased or decreased slightly. We believe our current Juniors and Seniors are still struggling to make up classes that were missed or failed during distance learning which explains the decrease in pathway completion and that these numbers will begin to show increases in following years. Our reclassification numbers continued to rise (7.7% to 12%) which show the support provided to our English Learners is making a difference. Our metrics showing our GATE students increasing grades K-6 (5% to 13%) and a decrease in the percentages of students in the least restrictive environment (21.4% to 19.1%) which is what we want with this metric demonstrate increases in equity and access to programs and courses throughout our District.

The following discussion concerns actions and services that were provided for the 2022-23 school year.

Actions 1-7 focus on our English Learners. Our results for our English Learners have rebounded with our ELPAC scores and higher reclassification rates this year so we believe the focus on these actions and services are providing positive results for our students through the support for families using the Language Assessment Center, Language Support Services staff that are focused on interventions and supporting sites, cohesive site support providing needed interventions and language acquisition support, increasing students in dual immersion as we opened 1st grade classes at our new dual sites, and support for instructional materials and technology used by English Learners in school and at home.

We provided additional support with actions 8-10 to our Special Education students with middle school teachers and instructional aides and materials which helped to continue decreasing the number of students that are in the least restrictive environment from 21.4% to 19.1% in Fall 2022.

We continued to provide for the technology (Action 11) needs of our students by continuing to provide a 1 to 1 student device ratio supporting TK-2 students with a device to use at home and in the classroom and continued access to the internet and classroom technology that supports learning.

We offer opportunities for our students to take career pathway classes at the high school including our 9 linked learning pathways and 17 other CTE pathways offered in the district, while increasing support at the middle schools (Actions 12-17). While numbers in our CTE pathways were less than previous years due to students making up courses, students continue to benefit from the opportunities provided in our pathways.

Vital support is provided for GATE, AVID, and Advanced Placement students to support their accelerated learning needs (Actions 18-25) these include support for AP testing, field trips, and AVID tutors to support students meeting a-g requirements and preparation for college. The metrics for these actions and services are increasing but slowly which supports the need to continue supporting these programs.

Additional actions and services (26-42) focused on supports principally directed and effective for our English Learners, foster youth, and low income student groups have a focus with improved libraries at school sites, enrichment opportunities with Visual and Performing Arts and Athletics, and an overall focus from the District on the District Design Plan implementation help support improvements in equity metrics and the need to continue support for these actions and services.

Overall, this year brought many challenges stemming from students being chronically absent, but this was still a year of growth and our teachers, staff, and administrators did an excellent job supporting our students and providing instruction and learning support for Goal 1.

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 LCAP writing committee after discussions with our educational partners and review with all pertinent groups decided to keep the same planned goals and metrics for Goal 1, Equity. We adjusted the expected outcome result for Year 1 for Percentage of Seniors completing UC a-g requirements as the number was transposed when written. It was written as 24.8% and was supposed to be 28.4%. We have adjusted the expected outcome for Seniors completing pathways for 2022-23 to 20% as our Juniors and Seniors have struggled to make up courses that were not completed or failed during distance learning which means that fewer students had room for electives to complete pathways. We expect this metric to continue to improve from this point. We adjusted Action 2 to support 3 Curriculum Program Specialists at 33% of their salary up from 5% due to a decrease in funding in Title III funds that also supports this action. Action 4 was revised to include transcription services to translate and understand student transcripts and documents for newcomer English Learner students to appropriately place them in the correct grade and/or classes. We corrected Actions 5, 6, and 7 to document the dual immersion support, i-Station, and Dual Immersion Teachers as principally directed to both English Learners and low income students. Additionally we are increasing the number of dual immersion teachers in Action 7 as the program continues to expand in 2023-24 with the addition of 1st grade at our 2 sites that began this year and adding TK dual immersion to these sites as well. Additionally dual immersion teachers will be given a stipend for the additional support they provide to our English Learners. The instructional assistants in Action 9 were increased due to the increased need for instructional aides on school sites. Action 11 was changed to include all students but specifically targeting low income students. This provides access to technology for all students. Actions 12-16 were adjusted to be directed to English learners and foster youth in addition to low income students. Action 13 was adjusted to include one work-based learning tech and two CTE teachers who will provide work-based learning opportunities for low income students. Action 27 was revised to add the number of library media technicians as we add a school this year due to their need as a result of increasing English Learner and low income students. Action 31 was changed to add an additional 3 fte to include additional elementary schools in our VAPA program which provides expanded learning opportunities to our students. Action 33 was increased for Bilingual Instructional Assistants to help support our dual immersion and other classrooms in the district that support all students but is principally directed toward our English learners and low income students as a result of improvements made in our English

learner outcomes. Additionally, we are restarting Action 40 for additional athletic program equipment to support enrichment activities for students. This becomes a student safety and equity issue if they are not provided the needed equipment to successfully compete.

**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.**

# Goal

Goal #	Description
2	Student Achievement: Prepare all students for college and career success in a global society by providing a rigorous course of study in all academic areas with an emphasis on proficiency in Literacy and Mathematics.

An explanation of why the LEA has developed this goal.

CJUSD developed the Student Achievement goal to focus on the areas of the dashboard that are specific to student achievement at the macro or district level. Focusing on student achievement will provide data to show the progress the district is making in support of our students’ academic growth and areas where additional support is necessary. The actions and metrics when grouped together for our goal will provide the instructional supports, assessment, and interventions necessary to support our teachers as they work with our focus students in our unduplicated populations including support for all students to increase student achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 90% or higher Dashboard Graduation Rate. State Priority: 4, 5	90.6% (2020)	80.7% (2021)	87.2% (2022)	[Intentionally Blank]	92.6% Dashboard Graduation Rate Changed to 90% for 2023-24
Increase percentage of students prepared on the College and Career Readiness Indicator by 3%. State Priority: 4, 7, 8	52.2% (2020)	Not available on CA Dashboard in 2021	Not available on CA Dashboard in 2022	[Intentionally Blank]	56.2% of students prepared on the College and Career Readiness Indicator

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase percentage of students who meet or exceed in English Language Arts on CAASPP by 3%. State Priority: 2, 4, 7, 8	ELA: 38.6% (2019)	ELA: 38.2% (2021)* *7th, 8th, and 11 <sup>th</sup> grades only	ELA: 31% (2022)	[Intentionally Blank]	47.6% of students who meet or exceed in English Language Arts on CAASPP  Changed to 36% for 2023-24
Increase percentage of students who meet or exceed in Mathematics on the CAASPP by 3%. State Priority: 2, 4, 7, 8	Math: 25.1% (2019)	Math: 15.8% (2021)* *7th, 8th, and 11th grade only	Math: 17% (2022)	[Intentionally Blank]	34.1% of students who meet or exceed in Mathematics on the CAASPP  Changed to 22% for 2023-24
Increase the percentage of students making progress towards English Proficiency on ELPAC Scores by 3%. State Priority: 2, 4, 7, 8	42% (2019)	39.7% (2021)	43.3% (2022)	[Intentionally Blank]	48% of students making progress towards English proficiency on the ELPAC
K-1 Reading Fluency DIBELS at or above benchmark. State Priority: 4, 8	K: 20% (2021) 1st: 29% (2021)	K: 27% (2022) 1st: 29% (2022)	K: 45% (2023) 1st: 51% (2023)	[Intentionally Blank]	K: 29% and 1st: 38% of students at or above benchmark on DIBELS reading fluency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic results grades 2-6 at Tier 1. State Priority: 4, 8	Reading: 39% (2021) Math: 27% (2021)	Reading: 31% (2022) Math: 27% (2022)	Reading: 34% (2023) Math: 25% (2023)	[Intentionally Blank]	Increase the number of Tier 1 students in grades 2-6 on iReady Reading to 48%, and Math to 36%.
PSAT results for grades 7-10. State Priority: 4	Avg Total Score: 22% (2020) EBRW: 21% (2020) Math: 31% (2020)	EBRW: 27% Math: 24%	EBRW: 28% Math: 17%	[Intentionally Blank]	Increase EBRW to 30% and Math to 40% on the PSAT for grades 7-10



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP Assessment Growth Grades 7-11. State Priority:	Not a metric in 2021/22	Math 7 39% 8 39% 9 42% 10 38% 11 38% Language Use 7 39% 8 48% 9 38% 10 35% 11 34% Reading 7 38% 8 32% 9 32% 10 25% 11 28% Science 7 37% 8 35% 9 34% 10 34% 11 N/A	Math: Grade 7-37% 8-41% 9-52% 10-48% 11-50% Language Use: Grade 7-33% 8-48% 9-50% 10-46% 11-48% Reading: Grade 7-29% 8-39% 9-41% 10-46% 11-48% Science: Grade 7-32% 8-37% 9-43% 10-40% 11-N/A	[Intentionally Blank]	Math 7 45% 8 45% 9 48% 10 44% 11 44% Language Use 7 45% 8 54% 9 44% 10 41% 11 40% Reading 7 44% 8 38% 9 33% 10 32% 11 34% Science 7 44% 8 41% 9 40% 10 40% 11 N/A

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	English Language Arts (ELA): MS ELA Support Teachers	Provide one additional English Language Arts (ELA) Teacher at each middle school (4) to lower the class size across school sites and/or provide ELA Support to provide for intervention and support for low income, English Learners and Foster youth students who are below grade level and will benefit from smaller class sizes and more teacher supports. This supports our metrics for increasing the percentage of students who meet or exceed in ELA on CAASPP and students making progress towards English proficiency on ELPAC.	\$541,165	Y
Action #2	ELA: HS ELA Support Teachers	Provide one additional English Language Arts (ELA) Teacher at each comprehensive high school (3) to lower the class size across school sites and/or provide ELA Support to provide more time for intervention and support for low income, English Learners and Foster youth students who are below grade level and will benefit from smaller class sizes and more teacher supports. This supports our metrics for increasing the percentage of students who meet or exceed in ELA on CAASPP and students making progress towards English proficiency on ELPAC.	\$237,312	Y
Action #3	ELA: HS ELA TOA's	Provide each comprehensive high school (3) with one ELA Teacher on Assignment (TOA). The TOA's will provide intervention and support for low income, English Learner, and Foster Youth students below grade expectations who will benefit from extra support in ELA from an additional teacher. This supports our metrics for increasing the percentage of students who meet or exceed in ELA on CAASPP and students making progress towards English proficiency on ELPAC.	\$449,414	Y
Action #4	English Language Arts (ELA) Curriculum Program Specialist (No longer in LCAP in 22-23.)	Provide one English Language Arts (ELA) Curriculum Program Specialist for the District to provide ELA instructional and assessment support for ELA Teachers throughout the District. This supports our metrics for increasing the percentage of unduplicated students who meet or exceed in ELA on CAASPP and English Learners making progress towards English proficiency on ELPAC. (No longer funded using LCAP in 22-23.)	\$0	N

Action #	Title	Description	Total Funds	Contributing
Action #5	Mathematics (Math): MS Math Support Teachers	Provide one additional Mathematics Teacher at each middle school (4) to lower the class size across school sites and/or provide math support to provide for intervention and support for low income, English Learners and Foster youth students who are below grade level and will benefit from smaller class sizes and more teacher supports. This supports our metrics for increasing the percentage of students who meet or exceed in Math on CAASPP.	\$353,265	Y
Action #6	Math: HS Math Support Teachers	Provide one additional Mathematics Teacher at each comprehensive high school (3) to lower the class size across school sites and/or provide math support to provide more time for intervention and support for low income, English Learners and Foster youth students who are below grade level and will benefit from smaller class sizes and more teacher supports. This supports our metrics for increasing the percentage of students who meet or exceed in Math on CAASPP.	\$428,452	Y
Action #7	Math: HS Math TOA's	Provide each comprehensive high school (3) with one Mathematics Teacher on Assignment (TOA). The TOA's will provide intervention and support for low income, English Learner, and Foster Youth students below grade expectations who will benefit from extra support in Math from an additional teacher. This supports our metrics for increasing the percentage of students who meet or exceed in Math on CAASPP.	\$485,484	Y
Action #8	Summer School (SS): Instructional Materials	Maintain the summer school program at the middle and high schools to allow unduplicated students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete CTE pathways and UC/CSU course requirements. This action provides materials and supplies for summer school to support instruction in the classroom. This principally benefits our low-socioeconomic, English Learner, and Foster Youth students to provide class instructional materials and supplies that would not otherwise be available. This supports multiple metrics for our unduplicated students including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, and increasing preparedness on College and Career Indicator.	\$25,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #9	Summer School (SS): Salaries and Benefits	Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete CTE pathways and UC/CSU course requirements. This action provides teachers, classified staff, administrators to support participation by our low income, English Learners, and Foster Youth students who may not otherwise be able to graduate without participation in the summer school program. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, increasing students prepared on College and Career Readiness.	1,075,000	Y
Action #10	Elementary TOA's: One per site (18)	Continue the 18 elementary teachers on assignment to provide coordinated interventions to low income, English Learner, and Foster Youth students below grade level expectations as needed at elementary sites to support unduplicated students on site with interventions in reading, mathematics, and assessment. This supports metrics for increasing I-ready diagnostic scores, DIBELS fluency increases, CAASPP increases in Math and ELA, and ELPAC scores.	\$2,914,467	Y
Action #11	Elementary TOA's: training, supplies and equipment	Provide professional learning, instructional materials and equipment support for Elementary TOA's to support their work with low income, English Learner, and Foster Youth students below grade level expectations as needed at elementary sites to support unduplicated students on site with interventions in reading, mathematics, and assessment. This supports metrics for increasing I-ready diagnostic scores, DIBELS fluency increases, CAASPP increases in Math and ELA, and ELPAC scores.	\$414,984	Y

Action #	Title	Description	Total Funds	Contributing
Action #12	Literacy: DIBELS Amplify Online	Continue the use of an assessment program to measure reading proficiency and identify English Learners, foster youth and low income students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS Amplify Online assessment districtwide to K-1. Funds used to support purchase of the online program and to provide K-1 teacher release time for unduplicated student testing. This supports our metric for K-1 reading fluency at or above benchmark on DIBELS.	\$206,241	Y
Action #13	MS MESA: MESA Teachers (4)	Support the integration of career education at the middle school level for low income and English Learner students through the creation of elective courses for students which articulate to the high school career education options. Provide one teacher at each middle school site (4). This provides the opportunity for our low income and English Learner students to participate in career education programs in the district that may not otherwise be able to participate. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, increasing students prepared on College and Career Readiness.	\$523,442	Y
Action #14	MS MESA: Instructional Materials	Provide funding for each middle school (4) to support the purchase of instructional materials, supplies and equipment for middle school MESA courses. This provides the opportunity for our low income and English Learner students to participate in career education programs in the district that may not otherwise be able to participate. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, increasing students prepared on College and Career Readiness.	\$30,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #15	Technology: Curriculum Program Specialists (4)	Provide educational technology Curriculum Program Specialists (4) to assist teachers in integrating technology into lessons aligned with the Common Core State Standards. This support is principally directed toward our low income, English Learner, and Foster Youth students who will benefit from the use of technology in instruction and increased engagement in classes. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, increasing students prepared on College and Career Readiness.	\$746,853	Y
Action #16	Technology: Technology Support Staff	Maintain technology support staff (21 fte; Revised May 2023) to assist teachers and school sites with maintenance and support of instructional technology. This support is principally directed toward our low income, English Learner, and Foster Youth students who will benefit from the use of technology in instruction and increased engagement in classes. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, increasing students prepared on College and Career Readiness.	\$2,998,849	Y
Action #17	Teacher Collaboration: Teacher Prep Days (2)	Include two non-student collaboration days in the certificated work year calendar to provide teachers with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of time and will support student achievement.	\$2,677,487	N

Action #	Title	Description	Total Funds	Contributing
Action #18	Teacher Collaboration: Teacher Collaboration Day	Continue to support teacher collaboration to design and implement Common Core based lessons, review assessment data, and support increased student achievement. This is principally directed toward our low income, English Learners, and Foster youth students by supporting improved lesson design and implementation in the classroom thereby increasing student engagement and success. Provide one teacher day using substitutes and one teacher day outside the work calendar. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, PSAT results, and increasing students prepared on College and Career Readiness.	\$868,839	Y
Action #19	Instructional Assistants	For 2023-24, the district will provide the school sites Instructional Assistants (50 fte; Revised May 2023) including paraprofessionals for 6-hours a day principally directed toward low income, foster youth and English learner students in grades TK-3 or 4-6 at elementary and grades 7-8 at middle school and 9-12 at the high schools. These Instructional Assistants will provide direct services to students in classrooms helping differentiate instruction or scaffolding support for students to increase students understanding of core academic content and language knowledge acquisition.	\$1,910,080	Y
Action #20	Professional Learning (PL): Online Professional Learning Stipend	Sites will provide elementary teachers an opportunity to participate in online project driven staff development that includes project based learning instruction, English Language Arts and English Language Development standards for teaching, lesson studies, use of technology in the classroom, and other instructional strategies. This will support improved instruction, increased knowledge of instructional strategies and lesson delivery in the classroom and is principally directed towards our English Learners, foster youth, and low income students. In addition, this will reduce the amount of time teachers are out of the classroom for staff development and increase instruction time for students with their assigned teacher.	\$50,000	Y

Action #	Title	Description	Total Funds	Contributing
Action #21	PL: Alludo License	Provide teachers access to Alludo, a technology platform that stores the district's online professional learning program to support teacher professional learning that includes project based learning instruction, English Language Arts and English Language Development standards for teaching, lesson studies, use of technology in the classroom, and other instructional strategies. This program allows teachers to access online learning at any time and do so at their own pace to support instruction for our English Learners, foster youth, and low income students.	\$23,000	Y
Action #22	PL: LETRS Training (One-time funded in 21-22 not in LCAP for 22-23.)	Provide 2nd Grade teachers and Elementary Teachers on Assignment to participate in LETRS Training to support literacy of our low income and English Learner students. This supports metrics for increasing I-ready diagnostic scores, DIBELS fluency increases, CAASPP increases in Math and ELA, and ELPAC scores. (One-time funded in 21-22 other funding used for 22-23.)	\$0	N
Action #23	PL: Elementary Science & Social Studies (One-time funded in 21-22 not in LCAP for 22-23.)	Provide elementary Science and Social Studies teachers professional learning to support Core instruction. This is principally directed toward our low income, English Learners, and Foster youth students by supporting improved lesson design and implementation in the classroom thereby increasing student engagement and success. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, PSAT results, and increasing students prepared on College and Career Readiness. (One-time funded in 21-22 other funding used for 22-23.)	\$0	N
Action #24	PL: Support for Professional Learning without substitutes. (One-time funded in 21-22 not in LCAP for 22-23.)	Provide professional learning options to teachers to participate outside the school day. This benefits the students by providing their teacher of record in the classroom as much as possible. (One-time funded in 21-22 other funding used for 22-23.)	\$0	N



Action #	Title	Description	Total Funds	Contributing
Action #25	PL: Cultural Proficiency and Equity Professional Learning (One-time funded in 21-22 not in LCAP for 22-23.)	Purchase supplies and materials to support Cultural Proficiency and Equity Professional Learning for all District Certificated and Classified Staff. This training will support teacher understanding of the needs of our low income, English Learner, and foster youth and how to support their individual learning needs during instruction. This supports multiple metrics including proficiency on CAASPP in ELA and Math, progress on ELPAC, maintaining graduation rate, PSAT results, and increasing students prepared on College and Career Readiness. (One-time funded in 21-22 other funding used for 22-23.)	\$0	N
Action #26	Elementary Illuminate License	Continue to utilize Illuminate to support elementary teacher assessment and student interventions principally directed to our low income, English learners, and foster youth students. This allows teachers to effectively use assessment data to understand the needs of our unduplicated students and modify instruction as necessary for their continued improvement or acceleration.	\$174,000	Y
Action #27	Science Fair: Science Fair Support	Continue to support implementation of NGSS standards and the engagement of English Learners, foster youth, and low income students and support for participation in the Science Fair. This is principally directed at our low income, English Learners, and Foster Youth students to increase student engagement outside of class in the Science Fair and provide the opportunity to participate that would not otherwise be provided.	\$50,000	Y
Action #28	Science Fair: Z Fairs (One-time funded in 21-22 not in LCAP for 22-23.)	Provide Z Fair software for providing online support and management for the District Science Fair to support students participating in Science Fair and the presentation of their projects online. (One-time funded in 21-22 other funding used for 22-23.)	\$0	N

Action #	Title	Description	Total Funds	Contributing
Action #29	Teacher Retention (Added for 2023-24)	Retain 8 elementary, 21 middle school, and 31 High School teachers, secondary teachers to increase support for low income, English learners, and foster youth students with more 1 on 1 time and small group support for students in the classroom. By providing smaller classes and removing some combination classes, teachers are able to support more students' individual needs and support improved student outcomes.	\$4,580,000	Y

## Goal Analysis for 2022-23

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.

Overall we had a successful year implementing Goal 2 which is our Student Achievement Goal. We received the results of our 2022 Dashboard which we have used to reset the baseline moving forward and were able to use our internal metrics with i-Ready, DIBELS, and MAPS assessments to diagnose student achievement gaps and to show growth throughout the year. Overall Dashboard measurements showed positive success with our graduation rate which went from 80.7% in 2021 to 87.2% in 2022 and ELPAC scores from 39.7% to 43.3%. These two results were able to be reviewed with the prior year and both showed improvement. A challenge was resetting the baseline for our CAASPP scores where 31% of students Met or exceeded standards in English and 17% in Math. These were both down approximately 7% from our pre pandemic numbers. Success was shown in our internal metrics for this year for Elementary using I-Ready which showed Growth in Reading (31% to 34%) from the prior year while math scores showed a slight decrease (27% to 25%). This demonstrates challenges we still have with students that have gaps in their learning from the previous year. Some successes for the year are we were able to support secondary sites with math and English support as well as hold summer school in June 2022. At the elementary level we were able to provide Elementary TOA's, TK instructional aides and additional aides for K-3 to work with students in classes and focus on literacy and elementary was able to host another summer school in June 2023 as well. We continued to have challenges with providing professional learning opportunities where a substitute teacher was needed due to a sub shortage but as the year progressed we were able to offer training during breaks and towards the end of the year as well as through our online Alludo program which continues to grow to provide support to teachers and staff.

There was only one substantive difference in planned actions and actual implementation of these actions:

Goal 2, Action 29 Teacher Retention: We did receive an increase in funds when final budget numbers came through and were able to use that funding to provide additional teachers at elementary, middle and high school to provide direct support to our English learners, foster youth, and low income students by providing more 1 on 1 support, lower class size numbers, increase access to courses, and limit

combination classes. This was added in the 2021-22 LCAP in the Goal Analysis and we are now able to continue to include it in the LCAP for this and next year.

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.

In Goal 2, Student Achievement, there were some material differences between Budgeted Expenditures and Estimated Actual Expenditures. These Actions and Services include:

Goal 2, Action 3, 6, 7, 15, 17: The expenditures on these actions and services for High School English and Math TOA's, Math Support Teachers, Technology Curriculum Specialists, and Teacher Preparation Days, were over budget due to the 10+% on contract and 3% off contract negotiated salary increase retroactive to July 1, 2022.

Goal 2, Action 11: Training and Supplies Elementary TOA's. Due to other grant funding that was used for training and equipment this item was under budget and funds were used to support other areas where over budgeting occurred.

Goal 2, Action 19: Instructional Assistants. This funding was under budget due to lack of staffing available to be hired and the time between hiring when an employee resigned during the year and another hired.

Goal 2, Action 29: Teacher Retention. This action was added to the LCAP as a result of additional funding, provided after the LCAP was approved, to support the retention of teachers to decrease class sizes and keep students from being overflowed to other schools at the elementary level and to provide smaller classes and increased access to programs at the middle and high school levels.

There was no qualitative planned percentage of improved services for this goal.

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

The 2022-23 school year provided many opportunities to support elimination of learning loss, provide acceleration, and enrichment activities for students to achieve. The biggest hurdle continued to be chronic absenteeism that hovers in the 30-35% range at school sites due to students staying at home while ill. We provided site bridge tutors to work with students on short-term independent study while they were out. This had mixed results as we were able to support students with their school work, few students completed their assignments while out. As the 2022 Dashboard was released representing our new baseline data moving forward, CJUSD was already working to improve student achievement. Much of our focus was on supporting student learning loss where we used the actions and services in Goal 2 to provide support for students in reaching their academic goals and goals specific to English Language Arts and Mathematics. Many of the metrics in

Goal 2 are metrics geared towards improvements on the California Dashboard items. The funding with Goal 2 when combined with Goal 1 Equity helps each area meet the overall goal and metrics since they are intertwined.

The following discussion concerns metrics that were provided for the 2021-22 and 2022-23 school years that support attainment of Goal 2, Student Achievement.

Metrics in Goal 2 that support actions and services related to student achievement in English Language Arts (Actions 1-4, 10-12, 17-21, 26, 29) show a new baseline for CAASPP scores in ELA of 31% met or exceeded standards for the District and an increase this year in local measure for i-Ready which show increases in elementary Reading from 31% to 34% and in DIBELS from 45% of Kindergarten and 51% of 1st Grade students at or above benchmark. In secondary, local measures include MAPS data where Reading scores in Grades 8 (32% to 39%), Grade 9 (32% to 41%), Grade 10 (25% to 41%) and Grade 11 (28% to 39%) show growth with only grade 7 showing a decrease (38% to 29%). Teachers have found success with using LETR's training they received for literacy support at elementary, small group instruction, and TOA support and after school tutoring when students fall behind. Teachers report the need for more collaboration time and literacy training as well as student absences as barriers in increasing student achievement further.

Metrics in Goal 2 that support student achievement with Math and Science (Actions 5-7, 13-14, 17-21, 26-27, 29) are showing mixed results. These results show a new baseline for CAASPP scores in Math of 17% met or exceeded standards for the District and mixed results on local indicators. I-Ready results for elementary show a decrease in math from 27% to 25% and an increase in DIBELS from 45% of Kindergarten and 51% of 1st Grade students at or above benchmark in fluency. In secondary, local measures include MAPS data where Math scores showed growth in Grade 8 (39% to 41%), Grade 9 (52% to 42%), Grade 10 (38% to 48%) and Grade 11 (38% to 50%) as well as increases in scores in Science in Grade 8 (35% to 37%), Grade 9 (34% to 43%), and Grade 10 (34% to 40%). Similar to ELA grade 7 in Math (39% to 37%) and Science (37% to 32%) showed decreases in growth from last year. Teachers cited additional needs for substitutes and collaboration time as barriers in making greater gains.

The CJUSD Graduation Rate metric improved from 80.7% to 87.2% in 2022 as a result of the impact of the State lowering the graduation requirement to 130 credits and as a result of students returning to school in 2021-22. The district provided opportunities through other grants and the LCAP in supporting students with credit recovery courses, providing funding for Summer School (Actions 8 and 9) and increased technology (Actions 15-16) to provide access to student supports during non-school time. During the 2022-23 school year the district began Mission 220 as the graduation rate returns to 220 credits for 2022-23. Mission 220 supports students behind in credits the ability to see options available and work with their schools to come up with a plan to make-up credits failed during distance learning.

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 discussions with our educational partners and review by the LCAP writing committee it was determined to keep the same metrics for the 2023-24 school year. A few changes were made to desired outcomes as a result of new baseline dashboard numbers. The Dashboard Graduation Rate was changed from 92.6% to 90% as a result of the graduation requirements moving back to 220 credits and the number of students who are behind credits as a result of the year in distance learning and absenteeism caused from illness. Additionally, as new English and Math CAASPP score baselines were set we are moving the CAASPP outcomes to a 5% increase which will move English from 47.6% to 36% and Math from 34.1% to 22%. Changes to actions and services include adding an additional fte for technology support for school sites (Action 16) and adding instructional assistants for grades 4-6 at elementary schools (Action 19), and as a result of increased funding leaving Action 29 Teacher Retention in the LCAP to provide for more 1 on 1, lower class sizes and less combination classes to support our English learners, low income and foster youth students. These changes are reflected in the 2023-24 LCAP.

**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.**

# Goal

Goal #	Description
3	Wellness: Cultivate a positive, engaging school climate in which students are provided with resources to address their social, emotional and academic needs while providing a safe environment to succeed.

An explanation of why the LEA has developed this goal.

CJUSD developed the Wellness goal to support our students' social, emotional, and academic needs. In order for students to succeed academically students need to feel safe, supported, and have their social and emotional needs met. This is especially true as we continue to feel the effects of the pandemic. The metrics and actions grouped within this goal upon analysis will allow the district and school sites to identify specific students that are struggling and provide the staffing, training, and materials necessary to target support to meet student needs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: less than or equal to 11% of school population. State Priority: 5	11.9% (2019-20)	30.3% (2020-21)	44.2% (2021-22)	[Intentionally Blank]	Decrease Chronic absenteeism to less than or equal to 10.9% of the school population. Desired outcome changed to 20% for 2023-24
Attendance Rates: Comprehensive sites will maintain an average of 96%. State Priority: 5	92.32% (2019-20)	93.3% (2020-21)	89.30% (2021-22)	[Intentionally Blank]	Maintain an average attendance rates of 96% at comprehensive sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate: <2.5 percent. State Priority: 6	3.9% (2019-20)	0.0001% (2020-21)	5% (2021-2022)	[Intentionally Blank]	Reduce the pupil suspension rate to less than or equal to 2.4%.
Expulsion Rate: <0.5 percent. State Priority: 6	0.12% (2019-20)	0.0% (2020-21)	0.01% (2021-22)	[Intentionally Blank]	Decrease the Expulsion Rate to less than or equal to 0.09%.
Drop-out Rate: <5% high school <1% Middle School. State Priority: 5	HS: 6.2% (2019- 20) MS: 0.2% (2019-20)	HS: 12% (2020-21) MS: 0.5% (2020-21)	HS: 9.5% (2021-22) MS: <.01% (2021-22)	[Intentionally Blank]	Decrease the high school dropout rate to less than 5% and maintain less than 1% middle school dropout rate.
PBIS School Climate Survey: Average 3 or higher. State Priority: 6	Elementary: 3.14 Middle School: 2.90 High School: 2.78 Alternative Ed: 2.98 (all 2020)	Elementary: 3.17 Middle School: 3.0 High School: 2.86 Alternative Ed: 2.91 (all 2021)	Elementary: 3.11 Middle School: 2.92 High School: 2.85 Alternative Ed: 3.17 (all 2022)	[Intentionally Blank]	Obtain an average score or higher on the PBIS School Climate Survey for: Elementary: 3.44 Middle School: 3.20 High School: 3.08 Alternative Ed: 3.28
Participation in LCAP Survey: 3% per year. State Priority: 1, 2, 3, 5, 6, 7	4,141 total responses (2021)	6,271 total responses (2021-22)	7860 total responses (2022-23)	[Intentionally Blank]	Increase participation in the LCAP survey to over 8,000 total responses
Maintain Mental Health Positions at minimum 2 Staff & 20 interns. State Priority: 4, 5, 6	2 staff 20+ interns (2021)	2 staff 20+ interns (2021-22)	2 staff 20+ interns (2022-23)	[Intentionally Blank]	Maintain a minimum of 2 staff and 20+ interns for mental health positions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of identified students referred to CJUSD Mental Health Program by 5%. State Priority: 4, 5, 6	Referrals: 523 (2021)	Referrals: 823 (2021-22)	Referrals: 1148 (2022-23)	[Intentionally Blank]	Increase the number of referrals to the CJUSD Mental Health Program to: 1,000

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Positive Behavior Interventions & Support (PBIS): Clinical Therapist	Provide Clinical Therapists (2.3 fte: Revised May 2023) to support low income, English Learner and foster youth students at school sites focusing on the unduplicated students' wellness and mental health.	\$495,455	Y
Action #2	PBIS: Student Support	Continue the components of the Positive Behavior Intervention and Supports (PBIS) framework principally directed to our low income, foster youth, and English Learners to encourage student behaviors that promote learning, including good attendance, study habits, and respect, to keep unduplicated students enrolled in school and on-track towards graduation.	\$486,790	Y
Action #3	PBIS: Assistant Principals/Elementary Specialists (Revised May 2023)	Maintain full-time assistant principals or elementary specialists at the elementary school sites (18) to provide additional administrative support for low income, English Learners, Foster Youth. This support includes behavior interventions, instructional interventions, and emotional support (Revised May 2023).	\$3,196,153	Y
Action #4	PBIS: Assistant Principals/ High School Specialists (Revised May 2023)	Maintain full-time assistant principals (11) and provide high school specialists at the comprehensive high school sites to provide additional administrative support for low income, English Learners, and Foster Youth. This support includes behavior interventions, instructional and academic interventions, and emotional support (Revised May 2023).	\$1,917,760	Y



Action #	Title	Description	Total Funds	Contributing
Action #5	PBIS: SART & SARB Misc. Services	Continue to use the State recognized SARB program and school level SART program to address absences, particularly chronic absenteeism. Provide incentives for increasing attendance and to increase student engagement at school.	\$1,000	N
Action #6	PBIS: Foster & Low Income Support Services	Provide low income and foster youth families with resources and connections to support services designed to keep their students in school.	\$100,000	Y
Action #7	PBIS: Extra-Duty (No longer funded using LCAP in 22-23.)	The Student Services Division will provide extra-duty to staff to support PBIS, Mental Health, and safety needs to increase student engagement and connectedness at school. (No longer funded using LCAP in 22-23.)	\$0	N
Action #8	Student Safety: Crossing Guards (No longer funded using LCAP in 23-24)	The district will continue to provide crossing guard services through a contracted company to ensure our low income students feel safe while walking to and from school. This is principally directed to our low income students to provide for their safety.	\$0	N
Action #9	Student Safety: School Resource Officers (No longer funded using LCAP in 23-24)	Provide three School Based Resource Officers and associated salaries and benefits, one at each of the comprehensive high schools, to provide support, guidance, and interventions for students at all district elementary, middle and high school sites.	\$0	N
Action #10	Student Safety: Probation Officer-offset by County (No longer funded using LCAP in 23-24)	Support the SARB and SART process by leveraging the use of a school based probation officer to support student engagement and attendance at school. Funding provided for salary and associated benefits and is partially offset by a county grant.	\$0	N
Action #11	Student Safety: Safety Supplies (No longer funded using LCAP in 22-23.)	Provide safety supplies and updated classroom emergency backpack supplies for all students to feel safe at school. (No longer funded using LCAP in 22-23.)	\$0	N

Action #	Title	Description	Total Funds	Contributing
Action #12	Student Safety: Safety Executive Task Force (No longer funded using LCAP in 22-23.)	Support District and School Site safety initiatives by developing and implementing a safety executive task force to review district safety procedures and operations and provide for increased support of safety initiatives and for all students to feel safe. (No longer funded using LCAP in 22-23.)	\$0	N
Action #13	Physical & Mental Health: Nurses (13)	Maintain on-site School Nurses (13; Revised May 2023) to meet the physical and mental health needs of our students principally directed for our low income, English Learners, and foster youth students throughout the district by providing 8-hour nurses to care for students.	\$1,671,886	Y
Action #14	Physical & Mental Health: Health Assistants (25)	Maintain on-site health support principally directed at our low income, English Learners, and foster youth students throughout the district by providing 8-hour Health Assistants with associated salary and benefits to support unduplicated student health needs.	\$1,364,844	Y
Action #15	Physical & Mental Health: Behavioral & Mental Health Director (1: Revised May 2023)	Maintain the mental health support system principally directed at our low income, English Learners, and foster youth students throughout the district by providing a licensed clinical supervisor who will serve as the district mental health director. This position will oversee internship students within the same field to expand the number of low income, English Learners, and foster youth students who receive support services. These positions will integrate with Student Services and Pupil Personnel Services to provide support for low income, English Learners, and foster youth students academically, socially, emotionally, and mentally (Revised May 2023).	\$232,181	Y

Action #	Title	Description	Total Funds	Contributing
Action #16	Physical & Mental Health: Comprehensive School Counseling	Maintain 18 elementary counselors, 12 middle school counselors, and 16 high school counselors to support low income, English learners, and foster youth to address barriers for positive school attendance, mental health referrals, and assist with implementation of Positive Behavioral and Intervention Supports Frameworks (MTSS). All counselors will be provided professional development and support to develop American School Counseling Association (ASCA) comprehensive counseling program with Hatchings training which includes MTSS Tier 2 and Tier 3 data-driven tiered support systems for academic, social emotional and college and career counseling.	\$6,747,403	Y
Action #17	Physical & Mental Health: Speech Therapist Stipends (no longer an action in 23-24)	Provide stipends and associated benefits costs for Speech Therapists as both a recruitment tool and a retention incentive to support the speech needs of our English Learners, foster youth and low income students.	\$0	N
Action #18	Physical & Mental Health: Psychologist Stipends (19)	Maintain stipends and associated benefits costs for School Psychologists as both a recruitment tool and a retention incentive to support the Psychological needs of our English Learners, foster youth and low income students.	\$344,997	Y
Action #19	Physical & Mental Health: Activity Centers	Provide activity centers that include equipment and fitness areas at elementary schools that are principally directed to low income, English Learners, and foster youth to support student physical and mental health and engagement at school.	\$1,000,000	Y
Action #20	Physical & Mental Health: Counselor Training (No longer an action in 22-23.)	Provide mental health training for a comprehensive counseling program to provide support for Low Income, English Learners, and foster youth students academically, socially, emotionally, and mentally. (No longer an action in 22-23.)	\$0	N
Action #21	PBIS: Duty Aides (New action for 23-24)	Provide duty aides and support with professional learning on PBIS strategies principally directed and effective to support English Learners, foster youth and low income students during the school day and during enrichment activities as part of our overall PBIS program.	\$1,301,655	Y

# Goal Analysis for 2022-23

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.

Overall wellness continues to be a major emphasis in CJUSD to support students, families, and staff. Although many of the metrics for Goal 3 Wellness did not improve, most were dashboard metrics for 2021-22 where we returned from distance learning and students struggled. This year students were still challenged with the effects of the pandemic and more students took advantage of our mental health and wellness supports to help keep them in school and attending class. Therefore, we expect to see success in our results showing improvement on the 2023 Dashboard when provided. Our mental health program continues to provide immeasurable support and resources to our students and families and we continue to expand the program. These actions and services also provide assistant principals at the elementary and secondary sites, PBIS support for students and sites, elementary counselors, and additional support from our Psychologists and Speech Therapists. Our nurses and health assistants successfully conducted contract tracing during the year when necessary to support our students during the school day. Chronic Absenteeism continues to be a challenge as students who feel ill are absent longer than pre-pandemic but we expect improvement in our numbers this year.

Areas of substantive differences in planned actions and implementation of these actions for Goal 3, Wellness are the following:

Goal 3, Actions 5 PBIS: SART & SARB Misc. Services, 8 Crossing Guards, 9 School Resource Officers, 10 Probation Officer, 17 Speech Therapist Stipends. Funding for these Actions were provided by other funding sources and successfully implemented, but LCAP funding was not used.

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.

In Goal 3 Wellness, there were material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Action 3 & 4 Elementary Assistant Principals & Secondary Assistant Principals and Instructional Deans: Actual expenditures were below budgeted due to positions being vacated and filled during the year and not being able to hire instructional deans due to the admin-teacher ratio.

Goal 3, Actions 5 PBIS: SART & SARB Misc. Services, 8 Crossing Guards, 9 School Resource Officers, 10 Probation Officer, 17 Speech Therapist Stipends. Funding for these Actions were provided by other funding sources and successfully implemented, but LCAP funding was not used.

Goal 3, Action 6 Foster & Low income Support Services: Although services were provided and expanded, we received grant funds that were specific to these groups that supported this action.

Goal 3, Actions 13 Nurses, 14 Health Assistants, 15 Behavior & Mental Health Manager, 18 Psychologist Stipends: These actions and services were over budget due to the 10+% on contract and 3% off contract negotiated salary increases for 2022-23.

Goal 3, Action 19: Activity Centers: Needed expenditures were made and the action was effectively implemented. It was determined that the budgeted allocation for this action was too high. Budget adjustments will be made to decrease this amount in next year's LCAP.

There was no qualitative planned percentage of improved services for this goal.

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

The 2022-23 school year when it comes to wellness was still a struggle for students and families as a result of the pandemic and this continued to show in our attendance and wellness data. Many of the metrics for this goal are dashboard metrics and therefore the 2022 Dashboard results represent data for the 2021-22 school year where Chronic Absenteeism increased (30.3% to 44.2%), Attendance Rates decreased (93.3% to 89.3%), and Suspension rate increased (0% to 5%). This year actions and services that have continued in Goal 4 show preliminary improvements. We expect to see improvement in these numbers based on our current review of data reporting for 2022-23 on our 2023 Dashboard.

Students had a better start to this school year with regard to incorporating routines and procedures at school, more positive interactions between students and willingness to seek mental health support from staff. These metrics will be supported through the work of the district in the areas of Positive Behavior Interventions and Support (Actions 1-6), and although other funding sources were found for Student Safety (Actions 7-12) these actions were still implemented and helped support positive growth.

We continue to meet our metrics in mental and physical health with not only maintaining but increasing mental health support (maintain 2 staff+20 interns) and increased mental health referrals (823 to 1148). These support the effectiveness of the actions and services (13-19) related to mental and physical health in making progress toward the attainment of Goal 3 Wellness for the 2022-23 school year.

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 discussions with our educational partners and review by the LCAP writing committee it was determined to keep the same planned goal and metrics for Goal 3 Wellness. We are planning to make a change to the Chronic Absenteeism outcome to 20% for 23-24 as this would demonstrate substantial improvement from current numbers and support the fact that students continue to be kept home from school when they feel sick. Changes to actions and services include removing actions 8, 9, 10 and 17. Although we still feel these actions are important we are using other funding so that we can support including more items that are principally directed to our English learners, foster youth, and low income students. Actions revised for the 2023-24 school year include Action 1 where we've added an fte for Clinical Therapists to support our unduplicated pupils with a focus on wellness and mental health. Actions 3 and 4 were added to provide the option to our school sites to add an Elementary Specialist at the sites that do not have an Assistant Principal and at the high school by adding a high school specialist instead of a 4th Assistant Principal. These specialists will focus on behavior interventions, instructional interventions, and emotional support for our students and teachers. Action 13 added 5(fte) to the LCAP for nurses at school sites that provide for the physical

and mental health needs of our students. Action 15 changed to reflect the manager position moving to a Director position due to the responsibilities for increased staff and rise in the number of students and families that continue to need support with mental health and mental health resources in our District. Action 21 is a new action for 2023-24 which provides duty aides and support for professional learning principally directed to support our English Learners, Foster Youth, and low income students during the school day and during enrichment activities as part of our PBIS program. These changes are reflected in the 2023-24 LCAP.

**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.**

# Goal

Goal #	Description
4	Family and Community Engagement: Encourage and promote parent, family and community engagement in the education process, providing opportunities for active input in decision making.

An explanation of why the LEA has developed this goal.

CJUSD developed the Family and Community Engagement goal to increase the involvement of families and the community in the educational processes of the district. This goal will support involvement and communication to and from families and the community regarding their needs and allow the district to target support where needed. In addition, this goal allows the district to support increasing needs for communication with our families and community stakeholders. The actions and metrics below will support achievement of increasing active input in decision making through family and community engagement.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase average attendance at District Parent Meetings seeking input in decision making, programs for unduplicated pupils, and programs for individuals with exceptional needs. State Priority: 3	DPAC: 100 DELAC: 100 AAPAC: 15 LCAP: 20 Community Cabinet: 75 Special Ed Parent Nights: 50 GATE Parent Nights: 100 (all 2021)	DPAC: 354 DELAC: 108 AAPAC: 21 LCAP: 20 Community Cabinet: 53 Special Ed Parent Nights: 20 GATE Parent Nights: 50 Dual Immersion Parent Network Meetings: 46 (all 2021-22)	DPAC: 90 DELAC: 84 AAPAC: 23 LCAP: 18 Community Cabinet: 43 Special Ed Parent Nights: 16.5 GATE Parent Nights: 42 Dual Immersion Parent Network: 57 (all 2022-23)	[Intentionally Blank]	Increase average attendance at District parent meetings to the following: DPAC: 400 DELAC: 115 AAPAC: 25 LCAP: 35 Community Cabinet: 85 Special Ed Parent Nights: 80 GATE Parent Nights: 115 Dual Immersion Parent Network Meetings: 60

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation in LCAP Survey by 5%. State Priority: 3, 6	1,030 parent responses (2021)	870 parent responses (2021-22)	935 parent responses (2022-23)	[Intentionally Blank]	Increase parent responses to the LCAP survey to more than 1,200.
Increase number of cohorts of parents completing parent leadership training by 10%. State Priority: 3	50 parents (2020)	21 parents (2021-22)	21 parents (22-23)	[Intentionally Blank]	65 parents completing the parent leadership training
Increase number of monthly social media impressions and reach by 5% to support parent involvement in district programs including programs for unduplicated and exceptional needs students. State Priority: 3, 6	Facebook: 18,000 Tweets: 48,500 Instagram: 50,000 (all 2021)	Facebook: 119,246 Tweets: 289,900 Instagram: 1,036,136 (all 2021-22)	Facebook: 124,958 Tweets: 242,900 Instagram: 1,644,006 (all 2022-23)	[Intentionally Blank]	Increase the number of social media impressions and reach to support parent involvement in district programs including programs for unduplicated and exceptional needs students: Facebook: 250,000 Tweets: 500,000 Instagram: 2,000,000



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent involvement in District workshops by 10% to support parent involvement in district programs including programs for unduplicated and exceptional needs students. State Priority: 3	200 parents (2021)	2,023 parents (2021-22)	1043 parents (2022-23)	[Intentionally Blank]	Increase to 2,600 parents participating in District workshops to support parent involvement in district programs including programs for unduplicated and exceptional needs students.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Parent Engagement (PE): Parent Workshops	Host parent workshops principally designed to support and engage parents of low income, English Learners, and foster youth students and provide leadership opportunities in the educational environment by increasing their understanding of educational standards and child development. These workshops principally directed towards our unduplicated students will support parent engagement through understanding what happens at school to support their child, how to get involved on sites and in their child's classroom, how to help their child with homework, selection of classes, completing Financial aid, leading English Learner Advisory Committees and School Site Councils, using technology, career information, and other ways to support school sites and/or students.	\$217,176	Y

Action #	Title	Description	Total Funds	Contributing
Action #2	PE: Communications Specialist (1)	Maintain the district Communications Specialist position which is principally designed to support and engage parents of low income, English Learners, and foster youth students to facilitate open communications with parents to support their students by keeping aware of events, information and student needs for their site and education through social media, web presence, community events, and school events.	\$139,196	Y
Action #3	PE: Community Liaisons: Student Services (3: Revised May 2023)	Maintain three Community Liaison positions (bilingual) and supportive technology to serve as an intermediary to parents and the school to support increased parent engagement. This is designed for parents of our low income, English Learners, and foster youth. These community Liaisons work with students, parents, families, and community members to help support students with resources for educational needs such as backpacks and school supplies as well as provide resources so parents can find support for basic needs and health care for students (Revised May 2023).	\$264,254	Y
Action #4	PE: Translator/Interpreter	Maintain translator/interpreter positions (4) to provide translation services for parents. This is principally designed for parents of our English Learners to increase communication and support for their students.	\$363,793	Y
Action #5	English Learner Parent Support: Bilingual Stipends	Increase bilingual stipend and associated benefits for classified staff to support work on school sites, translation for site meetings, and increased retention of staff seeking stipend. This is principally designed for parents of our English Learners to increase communication and support for their students.	\$111,338	Y

## Goal Analysis for 2022-23

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.

Our Goal 4 Parent Engagement efforts were successful as we continue to offer parent leadership opportunities and parent workshops through the district and at school sites. We successfully began our Parent Professional Learning Team focusing on supporting parents to take leadership roles at school sites and provide education regarding navigating the educational system at the school sites and district. The majority of these trainings, workshops, and meetings were provided in English and Spanish. Our Parent Engagement Manager frequently led parent meetings with District Leaders providing relevant information to families regarding wellness, testing, accessing technology, and resources available. In addition, our community liaisons successfully provided vital resources to our foster youth families, and our Communications Specialist successfully supported an increase in social media communications, and translators/interpreters successfully supported our English Learner parents and educational partners.

There were no areas of substantive differences in planned actions and actual implementation for Goal 4, Parent Engagement

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.

In Goal 4 Parent Engagement efforts were successful as we continue to offer parent leadership opportunities, parent workshops through the district and school sites. Our Parent Engagement Manager led many parent meetings regarding use of technology and assisted in supporting families in accessing district resources. The Parent Professional Learning Team began in the Spring. Its focus is on supporting parents to take leadership roles at school sites and provide education regarding navigating the educational system within the district. The majority of these trainings, workshops, and meetings were provided in English and Spanish. Our community liaisons provided vital resources to our foster youth families, and our Communications Department supported an increase in social media communications, and translators/interpreters supported our English Learner parents and educational partners.

There were no areas of substantive differences in planned actions and actual implementation for Goal 4, Parent Engagement

There was no qualitative planned percentage of improved services for this goal.

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

During the 2022-23 school year we moved back to having in-person parent meetings or hybrid online and in-person meetings. Consistent attendance at District meetings continues to be challenging at times although we are providing more opportunities for parents to participate so while there may be less numbers at specific meetings, across the district more parents are attending the increasing number of meetings being held. We conducted over 100 parent meetings at the district level throughout the year and provided parents training on Q Communicate and Parent Square, our two main communication methods. The focus of our Communications Specialist on social media brought record numbers of social media use by parents and a podcast was begun highlighting students and programs in the district. The Actions and Services (1-5) for Goal 4 Parent Engagement helped to support these increases and attainment of metrics thereby supporting our attainment of the goal.

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 discussion with our educational partners and review by the LCAP writing committee it was determined to keep the same planned goal, metrics and desired outcome for Goal 4 Parent Engagement. A change was made to Action 3 to add one additional Community Liaison for the 2023-24 LCAP giving us one for each of the three cohorts (Colton, Grand Terrace, Bloomington) to provide more access to resources for parents and students. These changes are reflected in the 2023-24 LCAP.

**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.**

# Goal

Goal #	Description
5	Access to Resources: Ensure students have access to quality resources, facilities, and highly qualified teachers.

An explanation of why the LEA has developed this goal.

CJUSD developed the Access to Resources goal as a maintenance goal to meet the needs for instructional materials, facilities, and teachers that the district must maintain in order to offer a high quality educational experience for our students. The actions and metrics listed below grouped together ensure a baseline of support required to maintain quality resources, facilities, teachers, and staff to support learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Zero Instructional Materials findings on Williams supporting student access to standards aligned instructional materials and courses. State Priority: 1, 2, 7	Zero findings (2021)	Zero findings (2021-22)	Zero Findings (2022-23)	[Intentionally Blank]	Continue to receive Zero Findings on Instructional materials for Williams supporting student access to standards aligned instructional materials and courses.
Zero school facilities findings on Williams. State Priority: 1	Zero findings (2021)	2 Findings (2021-22)	2 Findings (2022-23)	[Intentionally Blank]	Continue to receive zero findings on facilities for Williams.
Zero findings Teacher Credentialing assignments. State Priority: 1	Zero findings (2021)	Zero findings (2021-22)	11 misassignments (2022-23)	[Intentionally Blank]	Continue to receive zero finding for teacher credentialing assignments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Zero findings Teacher Credentialing compliance w/authorization. State Priority: 1	Zero findings (2021)	7 working outside credential (2021-22)	1 working outside credential (2022-23)	[Intentionally Blank]	Continue to receive zero finding for teacher credential compliance with authorizations.
Teachers continue to attend professional development on state standards and frameworks including integrating ELD into instruction. State Priority: 1, 2, 4	100% teachers provided PD on frameworks as needed. (2021)	100% teachers provided PD on frameworks as needed (2022)	90% teachers provided PD on frameworks as needed (2023)	[Intentionally Blank]	100% teachers provided PD on frameworks including integrating ELD into instruction as needed.
Pacing guide completion within current adoptions supporting student access to standards aligned instructional materials including ELD standards in courses. State Priority: 1, 2, 7, 8	MS: 81% (2021) HS: 90% (2021)	MS: 81% (2022) HS: 90% (2022)	MS: 81% (2023) HS: 90% (2023)	[Intentionally Blank]	Increase pacing guide completion to support student access to standards aligned instructional materials including ELD standards in courses:  MS: 90% HS: 95%

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Site/Department Support	Continue to support the direction of school sites to target the specific needs of their low income, English Learners, and foster youth with interventions, field trips, technology, assemblies and professional development for teachers to promote Low Income, English Learners, and Foster Youth student achievement.	\$5,850,249	Y
Action #2	Certificated \$250: Instructional Materials	Continue to provide classroom and itinerant certificated staff \$250 for instructional supplies based on the unique needs of each staff member and/or classroom. Provide additional funding for new teachers in support of needed instructional supplies. These supplies are primarily directed to support our English Learners, foster youth, and low income students.	\$450,000	Y
Action #3	Teacher Induction	Continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching. Focus is placed on feedback directed at lesson planning, instructional delivery and assessment of student needs. This is principally designed for teachers of our low income, English Learners, and to increase student engagement and support.	\$282,125	Y
Action #4	New Employee Onboarding	Provide a new employee orientation to allow certificated and classified staff members to become familiar with district and site procedures prior to or at the start of the school year.	\$10,000	N
Action #5	Classified Staff Development	Allow classified staff an opportunity to update their skills and expand their knowledge base through professional learning opportunities.	\$10,000	N
Action #6	Custodians (no longer funded using LCAP in 2023-24)	Support from the additional 15% Concentration funds for direct services to students including custodial support to keep high traffic areas of the school including restrooms, classrooms, lunch areas, clean and safe for students.	\$0	N

Action #	Title	Description	Total Funds	Contributing
Action #7	Secondary Elective Textbooks	Provide new and replacement non-core and elective textbooks to provide student access to standards aligned instructional materials, adequate resources to support Low Income, English Learners, and Foster Youth students to increase engagement and learning in the classroom.	\$400,000	Y
Action #8	Additional Secondary Elective Textbooks (No longer funded using LCAP in 22-23.)	Provide new and replacement non-core and elective textbooks to provide student access to standards aligned instructional materials, adequate resources to support low income, English Learners, and foster youth students to increase engagement and learning in the classroom. (No longer funded using LCAP in 22-23.)	\$0	N
Action #9	NGSS/Math Materials TK-12	Provide Supplementary instructional materials to enhance and support academic instruction and to provide adequate resources to support low income, English Learners, and foster youth students to increase engagement and learning in the classroom. This academic enrichment will augment instruction and ensure supplemental materials are current, relevant, and beneficial Current focus will be on K-12 Next Generation Science Standards and Mathematics materials.	\$300,000	Y
Action #10	M&O Staff and Materials (No longer funded using LCAP in 23-24.)	All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support.	\$0	N
Action #11	Asset Manager & Materials (No longer funded using LCAP in 23-24.)	Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials, to ensure students and teachers have timely access to both.	\$0	N
Action #12	Home-to-School Transportation	Principally directed and effective for English Learners, foster youth, and low income students, provide home to school transportation to provide for student safety, decrease absenteeism, and improve unduplicated student engagement.	\$9,947,992	Y



Action #	Title	Description	Total Funds	Contributing
Action #13	Playground Equipment (No longer funded using LCAP in 22-23.)	Provide replacements for defective or outdated playground equipment with new equipment that supports a safe school environment and supports student engagement at school sites. (no longer funded using LCAP in 22-23)	\$0	N
Action #14	Substitute Costs (No longer funded using LCAP in 23-24.)	Provide substitutes when it is necessary for school sites to support a teacher with a substitute for school site and student support meetings (IEP/504) or for collaboration amongst teachers at sites to support student success.	\$0	N

## Goal Analysis for 2022-23

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.

Overall, we had a successful year implementing Goal 5 which is our maintenance goal for allocation of resources. We successfully hired qualified teachers and classified staff, provided all required instructional materials, provided busing for students with home-to-school transportation, and facilities that improved throughout the year. Challenges occurred as some staffing was not available at times as shortages of bus drivers and turnover of custodians were high at different points during the year.

Areas of substantive differences in planned actions and implementation of these actions for Goal 5, Access to Resources are the following Goal 5, Actions 4 New Employee Onboarding, 5 Classified Staff Development, 6 Custodians, 10 M & O Staff and Materials, 11 Asset Manager & Materials, and 14 Substitute Costs. Funding for these Actions were provided by other funding sources and therefore LCAP funding was not used.

Goal 5, Action 7 Secondary Elective Textbooks. VAPA teachers spent the year writing a District VAPA Plan and were not able to complete writing their new curriculum therefore full implementation of this action did not occur.

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.

In Goal 5, Access to Resources, there were some material differences between Budgeted Expenditures and Estimated Actual Expenditures. These actions and services included:

Goal 5, Action 1, Site Allocations: Due to the lack of substitutes most field trips did not occur until the end of the school year and most professional development did not occur. Additionally, sites reported encumbered expenses that were budgeted but either did not occur or that created lower actual expenditures than what was budgeted.

Goal 5, Action 6, Custodians, Action 10 M & O Staff and Materials, Action 11 Asset Manager & Materials: Other funding sources were used to fund the custodians, M & O staff and materials, and the asset manager and materials initially hired and implemented using LCAP funds.

Goal 5, Action 7, Secondary Elective Textbooks: Priorities changed to creating a District Arts Plan prior to setting priorities for the VAPA program that were rewriting curriculum so not all curriculum rewrites were complete in 2022-23. Therefore, the funds budgeted for this action were not spent.

Goal 5, Action 9 NGSS/Math Materials: Other funding sources were used to purchase supplemental instructional materials so little funding was used for this action therefore the funds were not spent as budgeted.

Goal 5, Action 14 Substitute Costs: Funding for Substitutes was funded using other grant funding sources and was removed from the LCAP since this was not a contributing action. Therefore, allotted funds were not spent as budgeted.

There was no qualitative planned percentage of improved services for this goal.

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

During the 2022-23 school year, the effects of the pandemic were still being felt, especially the first semester when it came to Goal 5 in regards to providing substitutes for school site field trips and professional development. Even with struggles, overall basic services and access to resources was a success for the school year.

The metrics for Goal 5 Access to Resources included the cleanliness of our schools and our Williams findings and although we had 2 extreme facilities findings we focused much effort during the year on fixing these issues as well as continuing to provide clean facilities. Although some action funding was not spent directly from LCAP funds they were still implemented and done successfully. These were supported by our Actions 6, 10, and 11 in Goal 5.

The district continued to provide home-to-school transportation (Action 12) principally directed to our English learners, foster youth, and low income students to support their attendance at school.

Metrics for Goal 5 show CJUSD had no instructional materials findings, 11 finding for assignments for teacher credentialing and 1 teacher credential compliance authorization. Students were provided physical and technological resources for their classes throughout the year and we have continued our 1 to 1 electronic device system put in place during the pandemic so all students had access to an electronic device. Elective textbooks (5.7) were ordered to provide access to more students in electives. In addition, new teachers were provided induction to support their instructional growth. While we did have a shortage of substitutes at the beginning of the year it was much improved from 2021-22. These were supported by our actions (1-5, 7-9, 11 and 14) and helped support attainment of goal 5 of providing access to quality resources for our students.

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 discussions with our educational partners and review by the LCAP writing committee it was determined to keep the same planned goal and metrics for our maintenance Goal 5, Access to Resources. In addition, no changes were made to the desired outcomes for Goal 5 metrics. Changes to actions and services included continuing to remove items that are either one time funded or not contributing to our English learners, foster youth, and low income students, and/or those where other funding or grants are specific to that action and services therefore LCAP funding is not necessary. Therefore, Action 6 Custodians, Action 10 M & O Staff, Action 11 Asset Manager and Materials, and Action 14 Substitute Costs were removed and are reflected in the 2023-24 LCAP.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$73,274,667	\$8,853,454

## 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
34.88%	0%	\$0.00	34.88%

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.

Colton Joint Unified School District continues to provide targeted services to our low income, foster youth, and English learners (unduplicated pupil population) while supplementing the programs available to all students (5 CCR 15496).

### Dual Immersion

- Goal 1, Action 5: Dual Immersion (DI)
- Goal 1, Action 6: I-Station Licenses
- Goal 1, Action 7: DI Teachers
- Goal 1, Action 33: Bilingual Instructional Assistants

Needs, Conditions, and Circumstances:

During the 2021-22 School Year we expanded the Dual Immersion (DI) program from one cohort to three with new Kindergarten Dual Immersion classes at Birney and Grand Terrace Elementary in addition to our Dual Immersion classes at Grimes Elementary. In 2022-23 we added 1st grade and we plan to expand again in 2023-24 with the addition of 2nd grade and Transitional Kindergarten (TK) at Birney and Grand Terrace Elementary. This program is principally directed to our English learners, low income, and foster youth students. The District English Language Advisory Committee (DELAC) Needs Assessment from parents and the Board of Education specifically asked for the continued expansion of dual immersion in their feedback meetings. Additionally, input from school sites and the CJUSD community have continued to request the expansion of our Dual Immersion Program. Current enrollment numbers show 525 DI students. Out of these 174 are English Learners, with 3 newcomer students, 1 student is a foster youth, and 430 students are low income. This program also supports the California Department of Education Initiative of Global 2030.

### Purpose

To address the DELAC and school site request for expanding dual immersion, we will continue in 2023-24 to increase the numbers of classes in our new cohorts to include TK, Kindergarten, 1st and 2nd Grades at the new sites as well as begin the process of selecting a new cohort for the 2024-25 school year to begin another DI site on the south side of Bloomington. These actions provide for instructional materials for our dual immersion teachers and students, an I-Station licenses to support students with intervention supports specific to our English Learners as it provides intervention with Spanish language materials, and supporting the teachers needed to support the dual immersion program and providing additional teachers as it begins in TK and expands to the remaining grade levels. CJUSD students enrolled in a Dual Immersion program receive academic instruction in Spanish and English following the 90/10 model TK-6. In middle school they enroll in two, out of seven, academic periods that are taught in Spanish (History and a Spanish Language class). This dual path provides students with access to advanced Spanish classes in high school and an opportunity to achieve the State Seal of Biliteracy. Our DI program offers an innovative educational environment which is engaging, promotes bilingualism and biliteracy, cross-cultural competence, critical thinking skills, problem-solving skills, and grade level academic proficiency. Bilingual Instructional Assistants provide support to English Learner students to support the content knowledge and academic language acquisition.

### Justification to Continue Action/Measurement of Effectiveness

The justification for the continuation of providing DI classroom teachers and instructional materials from the 2023-24 LCAP is the effectiveness shown as our cohorts of DI students at Ruth Grimes Elementary are now one of our highest performing schools with all dual immersion students scoring 13 points below standard in English Language Arts on California Assessment of Student Performance and Progress (CAASPP) and 49 points behind standard in Mathematics. This compared to our overall district totals of -54.8 points of all students in English Language Arts and -95.9 points below in Mathematics. We will continue to measure the effectiveness of this program with scores on the CAASPP assessment, English Learner Reclassification rates (3.3% in 2021, 7.7% in 2022), and an increased percentage of English Learners making progress toward English Proficiency on English Language Proficiency Assessments for California (ELPAC) scores (39.7% in 2021, 43.3% in 2022).

### Career Technical Education/Linked Learning

Goal 1, Action 12: Career Technical Education/Linked Learning (CTE/LL) Site Pathways Support

Goal 1, Action 13: CTE/LL Work-based learning

Goal 1, Action 14: CTE/LL Pathway promotion

Goal 1, Action 15 CTE/LL Professional Development

Goal 1, Action 16: CTE/LL Curriculum Program Specialist

Goal 1, Action 17: CTE/LL ROP Program

#### Needs, Conditions, and Circumstances:

Educational Partner input requested continued support for hands-on learning and classes that support postgraduate education/employment including courses at the middle school and exposure at elementary to provide opportunities for our English Learner, low-income and foster youth students. CJUSD Results from the 2022-23 LCAP Survey report that 27% (+5%) of students participated in CTE courses, 75% (+7%) of students feel they have access to a comprehensive course of study, only 10.3% (-8%) of Seniors completed a Career Pathway. Our percentage of students prepared on the College and Career Dashboard Indicator stands at 52.2% for 2020 including 36.1% for English Learners, 51.4% for low income students, and 30.4% for foster youth. There is a need to decrease the gap between our unduplicated students completing pathways and scoring prepared on the CCI to support all students graduating college and career ready.

#### Purpose:

CJUSD provides a comprehensive Career Technical Education/Linked Learning program serving students at each high school. These programs are principally directed toward providing our low income, English Learners, and foster youth students with opportunities for career exploration activities at the elementary and middle school level, and work-based learning opportunities including internships, volunteer work, job-shadowing, and certification for students in specific industries. Currently, CJUSD offers 9 Linked learning pathways and over 20 career pathways for students to enroll with the actions and services provided.

#### Justification to Continue Action/Measure of Effectiveness:

The justification to continue supporting our students with high quality CTE, addresses the goals of college and career readiness and provides learning options that are closing the gap and preparing our English Learners, low income and foster youth students to be prepared for a college or career upon high school graduation. We will continue to measure the effectiveness of our CTE/LL program through the District's College and Career data. The data is low in some areas and we have seen decreases this past year due to attendance related issues due to COVID-19 as many of these classes are hands-on and hard to accomplish when not present at school. We expect that participation in these courses will continue to support improvement in our metrics from 2020-21 and 2021-22 respectively for a-g completion rate (24.8% to 26.0%), the percentage of seniors completing Career Technical Education pathways (18% to 10.3%) which included (2021-22) 13 English Learners, 1 foster youth, and 180 low income students. Additionally, although not available this year, the College and Career Readiness Indicator which improved from 51.4% to 52.2% in 2019 including 36.1% for English Learners, 51.4% for low income students, and 30.4% for foster youth. Funding for these programs and their expansion will continue with emphasis on improving access to unduplicated students to a broad course of study, increased A-G completion rate of these students, and implementation of increased work-based learning opportunities for these students to support College and Career Readiness.

## **Advancement Via Individual Determination (AVID)**

Goal 1, Action 18: Advancement Via Individual Determination (AVID) Site Support

Goal 1, Action 19: AVID PSAT testing for 8th grade

Goal 1, Action 20: AVID Teachers

### **Needs, Conditions, and Circumstances:**

CJUSD is committed to continuing to support our English Learners, foster youth, and low income students in AVID at all secondary sites including our National Demonstration School AVID sites. Input from our LCAP Parent Advisory, teachers, and counselors at LCAP meetings regarding the AVID program continue to demonstrate a lack of funding to support our unduplicated population within the AVID program. AVID is a program principally directed toward low-income and what will be first generation college students. Areas needing support include the need for additional AVID Tutors, instructional materials, specific tutoring for Advanced Placement testing, the need to support the school wide PSAT testing of unduplicated students to continue the sites demonstration status and support their college preparedness, increased AVID teachers in all CORE subjects, and college field trip experiences. Our AVID students continue to excel. Our data show a higher percentage of AVID students meeting a-g requirements (75% AVID compared to 26% overall) and improvements in their Advanced Placement exam pass rate respectively (38% to 38.5%).

### **Purpose:**

The District continues to support the Advancement Via Individual Determination (AVID) program. AVID students that are English Learners, low income or foster youth make up 80.3% of the 781 AVID high school students, and 83.3% of the 772 AVID middle school students. The actions and services are used to support programs at all levels and used to hire 2 partial FTE AVID Teachers, AVID Tutors, purchase instructional materials, pay for participation in the AVID program, support students to take AVID field trips to local colleges and universities, and provide a measurement for our teachers and counselors to use the results of the PSAT test for 8th graders to support access to high school Advanced Placement (AP) classes or areas where intervention may be needed. The AVID program is principally directed towards providing our low income, English Learners, and foster youth students meeting requirements with opportunities to prepare them for college readiness.

### **Justification to Continue Action/Measurement of Effectiveness:**

The justification for continuing the support from the 2021-22 and 2022-23 LCAP for AVID unduplicated students is the success the students have in the program and its effectiveness in meeting our student outcomes in most areas. Currently, 81.5% (+4.2%) of AVID students are either low income, English Learners, or Foster Youth. AVID's effectiveness is supported in our dashboard metrics in the number of AVID students passing AP Exams (2021: 38%; 2022: 38.5%). AVID also supports the completion of UC a-g which increased from 24.8% (2021) to 26.0% (2022), as well as over 63% (2021) and 75% (2022) of AVID students completed these requirements. We believe the increases in meeting a-g, passing AP exams and increase in enrollment this year

is a result of our students and teachers rebounding from the struggles of the COVID-19 pandemic. CJUSD will continue to measure the effectiveness of this program using the AP exam pass rate and in reviewing the metrics for students meeting UC a-g requirements.

### **Gifted and Talented Education (GATE)**

Goal 1, Action 21: Gifted and Talented Education (GATE) Teacher Stipends

Goal 1, Action 22: GATE: Teacher Conferences

Goal 1, Action 23: Elementary Site GATE Funds

Goal 1, Action 24: Middle School Site GATE Funds

Goal 1, Action 25: GATE AP Testing Support

#### **Needs, Conditions, and Circumstances:**

As provided in our Educational Partner responses in meetings and surveys and the LCAP metric section, data shows our GATE students are higher performing than our non-GATE students on the CAASPP. In order to promote equity for our unduplicated students this is one area we would like to focus on increasing access to the program. Current enrollment numbers for grades 2 through 6 show 15% (728) of our overall students (5500+) are GATE students for 2022-23. Of these students 13% are English Learners (also includes Reclassified Fluent English Proficient).

#### **Purpose:**

The district continues to support the needs of our English Learners, low income, and foster youth students in Gifted and Talented Education in grades 3-12 with acceleration and enrichment activities at the elementary and middle school level and support for students in AVID and Advanced Placement classes at the high school level. The actions and services at the elementary and middle school level provide teacher stipends, conferences, and instructional materials for the additional time and support needed for these students and the overall program. Each site is provided opportunities for students to attend field trips that support their academic needs. At the high school level, we provide testing support for our Advanced Placement GATE students by providing our teachers to proctor AP exams in all but their assigned subject areas to provide a more conducive testing environment.

#### **Justification to Continue Action/Measurement of Effectiveness:**

The continuation from the 2020-2021 LCAP of providing GATE Teacher stipends along with unduplicated students support affirms our goals for increasing our performance on 2019-2020 CAASPP as GATE students, as a whole, scored 73 points above standard in English Language Arts on CAASPP compared with overall district students scoring 31 points behind standard. In Mathematics, CAASPP scores show all GATE students scoring 48 points above standard compared with overall district students scoring 62 points below. In addition, our Advanced Placement pass rate was 44% for 2022 a decrease of 3.4% from the previous year. We believe this decrease was due to a year in distance learning. We will continue to measure the effectiveness of this program through access for our unduplicated population, increased academic achievement with scores on the CAASPP assessment and percentage of Advanced Placement students scoring a 3 or higher on the Advanced Placement exams in high school.



## **Library Resources**

Goal 1, Action 26: Middle School Librarians

Goal 1, Action 27: Library Media Technicians

Goal 1, Action 28: K-12 Library Support

### **Needs, Conditions, and Circumstances:**

CJUSD would be without library services for our English learners, foster youth, and low income students without support for these actions and services. Highly in need of support for literacy are our English Learners who were 83.3 points below and foster youth who were 86.7 points below the average distance from the standard on CAASPP on English Language Arts in 2021-22. In addition, our English Learners scored at 43.3% for making progress towards English language proficiency on the 2022 ELPAC. During the 2022-23 school year, elementary i-Ready data for grades 1-6 show 37% of all students at grade level in ELA and 26% at grade level in Mathematics. Additionally, results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In secondary, NWEA results show growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showed growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. In addition, the number of English Learner students who met their projected growth scores on the NWEA for the year include 7th grade 30%, 8th grade 38%, 9th grade 39%, 10th grade 41%, and 11th grade 37%. Foster youth students included 7th grade 17%, 8th grade 50%, 9th grade 29%, 10th grade 30%, and 11th grade 67%. Low income students included 7th grade 30%, 8th grade 41%, 9th grade 43%, 10th grade 42%, and 11th grade 38%.

### **Purpose:**

While the actions and services support our library program our first consideration was for the needs of our unduplicated students. The addition of middle school librarians, library technicians at all sites, and increased funding to improve the physical and digital collections at all school sites are focused to improve literacy rates among our unduplicated students and improve their ELA performance on CAASPP, English proficiency on the ELPAC, students prepared on the Early Assessment Program (EAP), and EL Reclassification rates.

### **Justification to Continue Action/Measurement of Effectiveness:**

Literacy continues to be a focus for our district. ELA performance from 2017 to 2020 improved from 34.5% on CAASPP to 43% of students meeting or exceeding standards. Results for 2022 CAASPP which sets our new baseline after the pandemic show 31% of students meeting or exceeding standard in ELA. At the elementary level, i-Ready data for 2022-23 grades 1-6 show 37% of all students at grade level in ELA. Additionally, results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. At the secondary level, NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. We believe the continued effects of the pandemic had an effect on these scores specifically for English Learners but prior consistent improvement over time shows

justification to continue supporting our libraries, librarians and media technicians. Students scoring prepared on the EAP English improved from 46% in 2017 to 52% in 2019. This information was not provided for 2020 - 2022. Some good news from 2021-22 is our EL students' reclassification results as our rates increased from 2.5% in 2021 to 7.7% in 2022. CJUSD is looking to continue the work done to support our EL population in our district with a focus on reclassification and improvement in our LCAP progress on the Dashboard. As these measures also support our college going students, we will continue to measure the effectiveness of these actions and services on these metrics on the 2023- 24 LCAP.

### **Enrichment Offerings Supporting Academics, Equity, Student Engagement and School Climate**

Goal 1, Action 30: Visual & Performing Arts (VAPA) Elementary Funds

Goal 1, Action 31: Elementary Expanded Learning Teachers

Goal 1, Action 32: High School & Middle School VAPA Funds

Goal 1, Action 34: Band and Music Teachers

Goal 1, Action 35: Site Band Support

Goal 1, Action 36: NJROTC Support

Goal 1, Action 37: Student Field Trips

Goal 1, Action 38: Middle School Intramural Athletics

Goal 2, Action 27: Science Fair (SF) Support

#### Needs, Conditions, and Circumstances:

During the 2021-22 school year, CJUSD data showed a continued rise in Chronic Absenteeism from 30.3% to 44.2% up from 11.9% in 2019-20 with an attendance rate that dropped from 93.3% to 89.3% which is below the 96% average of prior years. The Chronic Absenteeism rate for 2021-22 for low income students was 46.8%, foster youth was 36.9% and English Learners with 45.0%. In addition, on the 2022-23 LCAP Survey, only 57% of English Learners parents and 57% of foster youth students parents were satisfied with after school activities and only 75% of all students feel they have access to a comprehensive course of study. CJUSD would be without any form of band or music program, as well as any support for Arts programs, intramural athletics, or science fair at the school sites without support from the LCAP.

#### Purpose:

Principally directed to our English Learners, foster youth, and low income students and to increase student engagement, participation in school activities, and support for student success and creativity outside the core content of academics, CJUSD continues to support Visual and Performing Arts (VAPA), Student extra and co-curricular field trips, middle school intramural athletics, and the district Science Fair. These programs continue to increase access to music programs and science fair for English learners, foster youth, and low income students at the elementary and for those wishing to participate in VAPA and intramural athletics at the middle and VAPA at the high school level.

#### Justification to Continue Action/Measurement of Effectiveness:

Justification for the continuation from the 2022-23 LCAP for music teachers and other supports listed for our English Learner, Foster Youth, and Low income populations come from the data below. Currently, all English learners, foster youth and low income students at elementary receive some form of musical support through the actions and services for Visual & Performing Arts. At the Middle School Level 525 students in 2022-23 up from 303 in 2021-22 students are enrolled into Band and Choir courses. Research shows musical training helps develop language and reasoning skills, enhances fine motor skills and prepares the brain for achievement. Ancillary evidence shows that music helps improve student achievement in Mathematics and English Language Arts. Although we do not have any hard data to back up this information, our CAASPP rates pre pandemic continued to improve since the inception of the LCAP. Setting our new baseline post pandemic, 31% of students met or exceeded standards in English Language Arts and 17% of students met or exceeded in Mathematics. With regard to intramural athletics, in the 2022-23 school year, over 2,000 students tried out for the various teams. Approximately 500 students throughout the 4 middle schools participated in the team sport games, including softball, basketball, cheer, ESports, volleyball and track. These actions support our metrics by providing access and increasing school climate. The school climate measure decreased slightly in 2022-23 as students returned to in-person instruction with elementary school climate numbers changing from 3.17 in 2021-22 to 3.11. The numbers for middle school decreased from 3.17 in 2021-22 to 2.92 in 2022-23. High schools went from 2.86 to 2.85 respectively. We saw an increase for our alternative ed sites from 2.91 to 3.17 which is a positive result. These metrics in addition to the LCAP Survey responses, chronic absenteeism and absence rates will be used to continue to determine effectiveness in 2023-24.

#### **Teacher Instructional Support and Student Intervention**

Goal 2, Action 1: English Language Arts (ELA) Middle School (MS) ELA Support Teachers

Goal 2, Action 2: High School (HS) ELA Support

Goal 2, Action 3: HS ELA TOA's

Goal 2, Action 5: MS Math Support Teachers

Goal 2, Action 6: HS Math Support Teachers

Goal 2, Action 7: HS Math TOA's

Goal 2, Action 10: Elementary TOA's one per site

Goal 2, Action 11: Elementary TOA's: training, supplies, and equipment

Goal 2, Action 12: Literacy DIBELs Amplify Online

Goal 2, Action 13: MS MESA Teachers

Goal 2, Action 14: MS MESA Instructional Materials

Goal 2, Action 19: Instructional Assistants

Goal 5, Action 7: Secondary Elective Textbooks

Goal 5, Action 9: NGSS and Math Materials K-12

Goal 2, Action 26: Elementary Illuminate License

Goal 2, Action 29: Teacher Retention

#### Needs, Conditions, and Circumstances:

Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. These data points demonstrate the need for extra instructional support for teachers and intervention support for students and support the concerns from all community partner groups. During the 2022-23 school year elementary level i-Ready data for 2021-22 grades 1-6 show 37% of all students at grade level in ELA. Additionally, results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In math results for all students grades 1-6 show 26% at or above grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%.

#### Purpose:

Goal 2 Actions provide support for instruction and intervention specifically thought of and principally directed to low income, EL's, and Foster Youth and effective in supporting improved academic achievement in English and Mathematics. These actions and services support our unduplicated pupil student achievement metrics including graduation rate, CAASPP scores in English and Math, % of students prepared on the College and Career indicator (CCI), students making progress toward English proficiency, DIBELS, I-Ready, and PSAT results.

#### Justification to Continue Action/Measurement of Effectiveness:

Pre-pandemic these actions and services tied into the former LCAP metrics from 2017-2020 and we made the decision to continue funding these positions and instructional materials. Although we had mixed reviews on some sub-groups our overall performance on the Dashboard each year was improved as a result. Our 2021-22 metrics established a new baseline and show a graduation rate of 87.2% with EL's at 73.8%, low income students at 87.4% and foster youth at 66.7%. Results for the CCI were not provided in 2021 or 2022 with the last reported results from 2020 show 52.2% prepared with English Learners at 36.1%, foster youth at 30.4% and low income students at 51.4%. Results from our 2021-22 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math.

During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 35% of low income students at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. Our 2021-22 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline. Results for 2022-23 DIBEL's grades K-1 showed reading fluency for K at 45% and at 1st grade 51% which is a marked increase. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. This data really shows a need for continued focus specifically on our unduplicated populations including our English Learners. We will continue to use the same metrics to evaluate the effectiveness of these actions and services.

## **Summer School**

Goal 2, Action 8: Summer School (SS) Instructional Materials

Goal 2, Action 9: SS Salaries and Benefits

### Needs, Conditions, and Circumstances:

There is a continued need to support our English Learners, foster youth and low income students with interventions during the summer with middle school focused on ELA and Math interventions and support and for high school unduplicated students earning additional credits to make up for failed or incomplete courses to meet graduation requirements and graduate in 4 years with their class. As a result of COVID-19 and distance learning our graduation rate went from 90.6% in 2020 to 80.7% in 2021. We rebounded slightly in 2022 as our graduation rate improved to 87.2% and drop-out rate went from 12% in 2020 to 9.5% in 2022 which further supports the need for continuing Summer School. In addition, through conversations at community partner meetings including the District English Language Advisory Committee, LCAP Parent Committee, LCAP Steering Committee and during School Board meetings it has been requested to continue to offer summer school to mitigate learning loss, help accelerate learning, and recover credits at the high school level, and increase support for proficiency at the middle school level.

### Purpose:

Middle School and High School summer school is funded using LCAP dollars and is principally directed to our unduplicated students to makeup credits for graduation or get ahead in order to take pathways or AVID at the high school level. Summer school is focused at the middle schools to support students who are not at grade level in math and English, and for high school to support students who fall behind in credits or are in danger of not graduating.

### Justification to Continue Action/Measurement of Effectiveness:

Data show effectiveness in results for students and justification for the continuation of providing these actions and services in the 2023-24 LCAP. In 2022, summer school data show 76 students completing requirements to graduate an increase of 11 from the prior year and total high school attendance of 2270 students up from 2205 students in 2021 and middle school attendance of 201 students down from 387 students in 2021. Data for Summer 2022 show 11,475 credits awarded at the HS level of which 275 English Learners, 6 foster youth, and 1428 low income students were enrolled out of 2270 total students. Of these, 76 students graduated in the summer. Middle school statistics show total enrollment of 25 English Learners, 1 foster youth, and 76 low income students out of 201 students completing 414 credits. The high numbers of unduplicated students participating in summer school to make up credit demonstrates the need to continue with these students and the justification for these actions and services to be contributing. For the 2023-24 LCAP we will continue to use enrollment numbers, credit completion, high school graduates and provide this information for our English Learners, foster youth, and low income students to measure effectiveness.

## **Student Technology**

Goal 1, Action 11: Student Technology 1 to 1 devices

### **Needs, Conditions, and Circumstances:**

During the pandemic CJUSD began a 1 to 1 student device program for those who had no access to a computer or internet by providing a Chromebook and/or a hotspot. As the use of technology in instruction increased so did the need to continue providing these tools and services to all students but principally directed to our unduplicated students. This fulfills the need supported by our LCAP survey and DELAC needs assessment to continue to provide technology support for students. Results from the LCAP survey show approximately 80% of students, parents and staff feel the school provides English Learners and approximately 81% feel the school provides foster youth with enough learning materials and technologies. Additionally, approximately 72% feel their school has facilities with up to date technology.

### **Purpose:**

Continue providing students with 1 to 1 technology devices that include either a Chromebook, I-pad, or laptop to support work in the classroom, as well as provide access to students at home and outside of school hours. This provides all students but principally directed to English learners, foster youth, and low income students with equitable access to technology resources which now include textbooks, assessments, tutoring supports, and some enrichment and intervention options.

### **Justification to Continue Action/Measurement of Effectiveness:**

The justification to continue these actions in our 2023-24 LCAP by providing 1 to 1 devices is the need for our students to be able to use technology at all times. Many of the district's textbooks are now in virtual form and accessible on student Chromebooks. Online assessment programs including i-Ready, ALEKS, and MAPS offer students access to these programs which also provide intervention exercises. Students can access our extensive online library collection online as well as our online tutoring program. This further supports progress needed as a result of our new baseline scores on our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in

Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. Effectiveness of actions and services will be measured by increases in our LCAP survey results asking about access to technology and improvements in our ELA and Math CAASPP scores.

### **Technology Access and Resources**

Goal 2, Action 15: Technology Curriculum Program Specialists

Goal 2, Action 16: Technology Support Staff.

#### **Needs, Conditions, and Circumstances:**

There is a need to provide access to technology and resources to both teachers and students across the district at all times. As a result of the pandemic and continuing effects there is the need for the district to continue its 1 to 1 Chromebook program as well as providing hotspots for internet access to our students most in need. This requires the replacement of 25% of Chromebooks per year and support staff to assure technology is in working order to be used in school and at home. After spending 2020-2021 educating students in distance learning, many teachers continue to instruct students using technology and the need to support this process as well as our new teachers with professional development continues. Additionally, over 300 students spent the 2022-23 school year in Independent Study from home. Supporting our district goal of student achievement, results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math.

During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. Our 2021-22 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline. Results for 2022-23 DIBEL's grades K-1 showed reading fluency for K at 45% and at 1st grade 51% which is a marked increase. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%.

These data points demonstrate the need for extra instructional support for teachers and intervention support for students. Some of this support comes from our online programs including Edgenuity, DIBELS, i-Ready, ALEKS, and Alludo applications.

**Purpose:**

Technology access and resources provide support for instruction and intervention for all students but specifically thought of and principally directed to low income, EL's, and Foster Youth and effective in supporting improved academic achievement in all areas but specifically in focus areas of English and Mathematics. These actions and services support our student achievement metrics including CAASPP scores in English and Math, MAPS, DIBELS, and I-Ready results for our English Learners, Foster Youth, and low income students.

**Justification to Continue Action/Measurement of Effectiveness:**

Justification to continue our actions and services related to technology support in our 2022-23 LCAP include our results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math.

During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. Our 2021-22 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline. Results for 2022-23 DIBEL's grades K-1 showed reading fluency for K at 45% and at 1st grade 51% which is a marked increase. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%.

**Professional Development**

Goal 1, Action 42: District Design Plan Implementation

Goal 2, Action 18: Teacher Collaboration Day

Goal 2, Action 20: Professional Learning (PL), Online Professional Learning Stipend

Goal 2, Action 21: PL Alludo License

Goal 5, Action 3: Teacher Induction



### Needs, Conditions, and Circumstances:

Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. These data points demonstrate the need for continued professional development and support for existing and new teachers and intervention support for students.

### Purpose:

The district will continue to provide targeted professional development in all core content areas including a focus on integrating ELD standards and integrating technology into instruction. Collaboration days for teachers allows teachers to review data, have discussions regarding improvement or interventions, and supports planning for instruction. The Alludo online professional development platform provides a place for storage and access to professional development and the ability to video sessions so teachers can return on their own when needed for support.

### Justification to Continue Action/Measurement of Effectiveness:

Justification to continue, in our 2022-23 LCAP, providing professional development and collaboration time for our teachers include all metrics of the dashboard. Our graduation rate increased from 2021 at 80.7% overall to 87.2% overall, with EL's at 73.8%, low income students 87.4% and foster youth at 66.7%. Results for the CCI were not provided in 2021 with the last reported results from 2020 show 52.2% prepared with English Learners at 36.1%, foster youth 30.4% and low income students 51.4%. Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. Based on setting our new baseline with these numbers, our interventions and support for students due to learning loss we expect our math and English scores to show improvement in future years. Data for EL students making progress toward English proficiency increased to 43.3% in 2021-22 from 39.7% in 2020-21. We will continue to use these metrics to measure the effectiveness of these actions and services.

### **Positive Behavior Interventions and Support**

Goal 3, Action 1: Positive Behavior Interventions and Support (PBIS) Clinical Therapist

Goal 3, Action 2: PBIS Student Support

Goal 3, Action 3: PBIS Assistant Principals/Instructional Leads Elementary

Goal 3, Action 4: PBIS Assistant Principals/Instructional Leads High School

Goal 3, Action 21: PBIS: Duty Aides

### Needs, Conditions, and Circumstances:

As we continue to address the social-emotional needs of our students post-pandemic there was and still is an increased need to promote a positive school climate and support the positive behaviors expected of students while at school and in the community. Further justification includes the increase we continued to see in Chronic Absenteeism in 2021-22 which shows a 44.2% rate. In addition, 45% of English Learners, 36.9% of foster youth and 46.8% of low income students were considered chronically absent. As expected these numbers rose due to the number of quarantined students in 2021-22. While we still expect this number to be high we expect to begin seeing decreases in the 2022-23 school year as fewer students have been absent. The Dashboard results for suspension rates pre-pandemic showed improvements to support the effectiveness of these supports as the 2019 Dashboard results show a decrease in these statistics to 4.5% for all students, 3.6% for English Learners, 7.5% for foster youth, and 4.7% for low income students. Suspension rates for the year spent in distance learning include an overall and low income student rate of .0001% and 0% for English Learners and Foster Youth as there was little disciplinary action taken. The 2021-22 Dashboard results showed a slight increase in suspensions to 5% for all students, 4.9% for English Learners, 11.1% for Foster Youth and 5.2% for low income students as we establish our new baseline numbers.

### Purpose:

Positive Behavior Interventions and Supports (PBIS) encourages behaviors that promote learning, including good attendance, study habits, and respect. PBIS supports efforts to keep students enrolled in school, maintain student safety, encourage positive school climate, and keep students on-track towards graduation.

### Justification to Continue Action/Measurement of Effectiveness:

Justification to continue supporting Positive Behavior Intervention and Support actions and services in our 2023-24 LCAP include the ongoing support that continues to be needed for our English learner, foster youth, and low income students as some students continue to struggle social-emotionally. In addition, these actions and services are justified to continue based on our comparison of subgroups from the 2021-22 school year. The Chronic Absenteeism rate for 2021-22 was 44.2% for all students, 45 % for English Learners, 36.9 % for Foster Youth, and 46,8% for low income students. With these numbers as our new baseline we expect to see improvement on the 2022-23 Dashboard. The Dashboard results for suspension rates pre-pandemic showed improvements to support the effectiveness of these supports as the 2019 Dashboard results show a decrease in these statistics to 4.5% for all students, 3.6% for English Learners, 7.5% for foster youth, and 4.7% for low income students. Suspension rates for the year spent in distance learning include an overall and low income student rate of .0001% and 0% for English Learners and Foster Youth as there was little disciplinary action taken. The 2021-22 Dashboard results showed a slight increase in suspensions to 5% for all students, 4.9% for English Learners, 11.1% for Foster Youth and 5.2% for low income students as we establish our new baseline numbers. Effectiveness will continue to be measured reviewing Chronic Absenteeism and suspension rates, for our English Learners, foster youth and low income students.

### **Physical and Mental Health**

Goal 3, Action 13: Physical & Mental Health (MH) Nurses

Goal 3, Action 14: Health Assistants

Goal 3, Action 15: Behavioral & Mental Health Director

Goal 3, Action 16: Comprehensive School Counseling

Goal 3, Action 18: Psychologist Stipends

Goal 3, Action 19: Activity Centers

**Needs, Conditions, and Circumstances:**

During the 2022-23 school there continues to be an increasing need for the mental health services provided by the district. During distance learning in 2020-21, we established our new baseline for mental health referrals at 417 students. During 2021-22 that number rose to 823 students. Of the student referrals 195 were specifically for students identified as English Learners. Three general trends emerged to continue to make mental and physical health a necessity. These include difficulties with school, mood disturbances and grief and loss issues. In addition to these concerns During the 2021-22 school year, we saw a decrease in overall attendance rates to 89.3% and we saw an increase in Chronic Absenteeism for all students to 44.2%. In addition, 45% of English Learners, 36.9% of foster youth and 46.8% of low income students were considered chronically absent.

**Purpose:**

Principally directed and effective for our students who are low income, English Learners and Foster Youth are actions that include physical and mental health nurses, site health assistants, elementary counselors, a Behavioral and Mental Health Manager and stipends for the psychologists. The CJUSD Department of Behavioral and Mental Health operates in a tiered system to ensure that students receive the appropriate service and level of support required for their health needs.

**Justification to Continue Action/Measurement of Effectiveness:**

Justification to continue supporting the physical and mental health needs of the students in the 2023-24 LCAP include the ongoing mental, emotional, and physical support that is needed for students post pandemic. In addition, these actions and services are justified to continue based on our comparison of these sub-groups on the Chronic Absenteeism rate for 2021-22 was 44.2% for all students, 45 % for English Learners, 36.9 % for Foster Youth, and 46.8% for low income students. The Dashboard results for suspension rates pre-pandemic showed improvements to support the effectiveness of these supports as the 2019 Dashboard results show a decrease in these statistics to 4.5% for all students, 3.6% for English Learners, 7.5% for foster youth, and 4.7% for low income students. Suspension rates for the year spent in distance learning include an overall and low income student rate of .0001% and 0% for English Learners and Foster Youth as there was little disciplinary action taken. The 2021-22 Dashboard results showed a slight increase in suspensions to 5% for all students, 4.9% for English Learners, 11.1% for Foster Youth and 5.2% for low income students as we establish our new baseline numbers. Effectiveness will be measured by the number of mental health referrals, reviewing Chronic Absenteeism, suspension rates, and attendance rates for our English Learners, foster youth and low income students.

**Parent Engagement**

Goal 4, Action 1: Parent Engagement (PE) Parent Workshops

## Goal 4, Action 2: PE Communications Specialist

### Needs, Conditions, and Circumstances:

One of our five district LCAP goals is parent engagement. Based on our language survey results, 7,631 students live in a household who declared Spanish as the primary language compared to 11,488 who listed their primary language as English, among other languages spoken. Therefore, it is imperative that we are able to communicate in both English and Spanish to our households. Additionally, from our parent groups and specifically from our DELAC needs assessment, parents requested assistance with how they can support students to master their grade level, how to interpret assessment results, and how to understand the workings of a school site and the district. Therefore, there is a continued need for parent workshops for our parents of English Learners, Foster Youth and low-income students to understand the education system and support their students educationally. This represents the need to continue to provide parent engagement activities in the form of workshops and the need for a communications specialist to support the activities occurring throughout the district and communication with parents.

### Purpose:

The District continues to look for ways to increase parent engagement especially among our English Learners, foster youth, and low income families. These actions and services specifically provide for parent workshops and parent leadership opportunities to understand the educational environment (specific to standards in the District), child development, and support of their students. Additionally, supporting effective communication among our Educational Partners is our communications specialist who ensures effective communication occurring with social media posts, parent participation in the LCAP survey, and involvement in the District's Community Cabinet sessions.

### Justification to Continue Action/Measurement of Effectiveness:

The justification to continue these actions and services in the 2023-24 LCAP are supported by our metrics to increase parent attendance, as well as increase the number of parents completing leadership training. Parent attendance 2022-23 school year leveled off as we held all meetings both online and in-person this past year. Measures of effectiveness for 2022-23 include average attendance at parent meetings including DELAC at 84, AAPAC 23, DPAC 90, LCAP 18 respectively to targeted low income, English Learner, and foster youth parents. Parent leadership classes resumed after being suspended for distance learning to 21 parents completing the training virtually. In addition, social media impressions and reach have both increased to over 100,000 total this past year and participation by parents in the LCAP parent survey increased in 2022-23 with 935 and overall participation at 7860 responses. We will continue to use attendance at parent meetings, participation in the LCAP survey, the number of parents completing leadership training and social media usage.

## **School Site Support**

Goal 5: Action 1: Site/Department Support

Goal 5, Action 2: Certificated \$250 Instructional Materials

### Needs, Conditions, and Circumstances:

Principally directed to our English Learners, foster youth, and low income students, there is a need to support the individual goals and needs of school sites and their unduplicated populations as no two school sites or various cities we support are the same and each site is supported by their Single Plan for Student Achievement which is aligned to LCAP and district goals. Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. Our 2021-22 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline. Results for 2022-23 DIBEL's grades K-1 showed reading fluency for K at 45% and at 1st grade 51% which is a marked increase. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%.

These data points demonstrate the need for continued professional development at sites and support for existing and new teachers and intervention support for students. Our overall graduation rate increased from 2021 at 80.7% overall to 87.2% overall, with EL's at 73.8%, low income students 87.4% and foster youth at 66.7%. Results for the CCI were not provided in 2021 with the last reported results from 2020 show 52.2% prepared with English Learners at 36.1%, foster youth 30.4% and low income students 51.4%.

### Purpose:

Allocate site funds principally directed toward low income, EL, and foster youth by supporting sites based on their percentage of unduplicated students. This funding will allow each site to provide for the specific needs of their student population and specifically their unduplicated students. Each site has a different percentage of students and will develop a School Plan for Student Achievement that will specifically state the goals and actions they will provide to meet their site goals and district LCAP goals. This will provide student resources which include instructional materials, equipment, professional development, and student engagement experiences across the district.

### Justification to Continue Action/Measurement of Effectiveness:

Justification to continue providing these actions and services in our 2022-23 LCAP include results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. Foster youth scored on average 86.7 points below the standard in ELA and 135.7 points below the standard in Math. Low income students scored 61.6 points below standard in ELA and 101.2 points below the standard in Math. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners, 26% of foster youth, and 36% of low income students at grade

level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners, 10% of foster youth, and 25% of low income students at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. Our 2021-22 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline. Results for 2022-23 DIBEL's grades K-1 showed reading fluency for K at 45% and at 1st grade 51% which is a marked increase. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. Our overall graduation rate increased from 2021 at 80.7% overall to 87.2% overall, with EL's at 73.8%, low income students 87.4% and foster youth at 66.7%. Results for the CCI were not provided in 2021 with the last reported results from 2020 show 52.2% prepared with English Learners at 36.1%, foster youth 30.4% and low income students 51.4%. We will continue to measure the effectiveness of the use of these funds using these measures.

## Home to School Transportation

Goal 5, Action 12: Home-to-school Transportation

### Needs, Conditions, and Circumstances:

The Attendance rate for 2021-22 was 89.3% for all students and the Chronic Absenteeism rate for 2021-22 was 44.2%, 45 % for English Learners, 36.9 % for Foster Youth, and 46.8% for low income students. As we look to reduce Chronic absenteeism below 11% and increase attendance rates our home to school transportation will continue to support these numbers and our students and families who cannot afford transportation.

### Purpose:

The District continues to provide busing to and from specific areas in the district. This action is principally directed and effective at providing safe transportation to and from school for our low income, English Learner, and foster youth students. This action supports home to school transportation and supports staff, drivers, and maintenance for our school buses.

### Justification to Continue Action/Measurement of Effectiveness:

This action and service is justified to continue in 2023-24. The Chronic Absenteeism rate for 2021-22 was 44.2%, 45 % for English Learners, 36.9 % for Foster Youth, and 46.8% for low income students. We expect this number to begin to decrease slowly over the next few years. Decreasing this rate will be a focus in 2023-24 and hope for big improvements with our English Learner, foster youth, and low income sub-groups. We will continue to use Chronic Absenteeism and Attendance rates to measure success with this goal.

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

The CJUSD-wide services described above, coupled with the limited actions described here, allow the district to meet or exceed the percentage to increase or improve services of 34.89% quantitatively.

### **English Learner Supports**

Goal 1, Action 1: English Learner (EL) Support: Language Assessment Center

Goal 1, Action 2: Language Support Services

Goal 1, Action 3: EL Site Support

Goal 1, Action 4: EL Instruction and technology

#### Needs, Conditions, and Circumstances:

The need for language support services and EL site support stems from our results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. The Chronic Absenteeism rate for 2021-22 was 44.2%, 45% for English learners. In addition, the number of English Learner students and their parents needing support at our school sites. Out of 19000+ students in CJUSD, 7718 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 7631 report their language as Spanish while the remaining 87 represent 17 other languages.

These data points demonstrate the need for extra instructional support for teachers, intervention support for students, and resources for parents.

#### Purpose:

Language Support Services oversees, guides, and maintains the district's English Learner (EL) programs while the Language Assessment Center provides districtwide ELPAC testing and oversight. The EL Curriculum Program Specialists provide professional development and administrative support and Instructional Leadership Teams (ILTs) to deliver EL specific supplemental instructional support above the core instructional program.

#### Justification to Continue Action/Measurement of Effectiveness:

These actions and services are specifically designated to our unduplicated population and more specifically our English Learners and tie into the former LCAP metrics. We have made the decision to continue funding these positions in the 2023-24 LCAP. Dashboard indicators show our overall graduation rate increased from 2021 at 80.7% overall to 87.2% overall, with EL's at 73.8%. Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA and 95.9 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 83.3 points below standard in ELA and 113.5 points below the standard in Math. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Results of our unduplicated populations show 20% of English learners at grade level. In elementary Math, 26% of students scored at grade level. Results of our unduplicated populations show 13% of English learners at grade level in math. Based on interventions and support for students due to lost instructional time during the pandemic we expect our math and English scores to show improvement in future years. Data from 2020-21 show a baseline for EL students making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%.

## **Library Support**

Goal 1, Action 29: Library Books in English & Spanish

Needs, Conditions, and Circumstances:

During DELAC meetings discussing the LCAP in 2022-23 they made a specific request for libraries to continue to increase the number of books that have both English and Spanish translations to support our Spanish speakers. This is not something our libraries have had much available to have on hand. Therefore, it was determined to provide for these books at each school site library. Out of 20,000+ students in CJUSD, 7631 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 7631 report their language as Spanish while the remaining represent 17 other languages.

Purpose:

Support literacy and language acquisition needs of our Spanish speaking English Learners to provide books that have both an English and Spanish translation to the site libraries.

Justification to Continue Action/Measurement of Effectiveness:

The effectiveness of this action will be measured by the increases in academic achievement on the English Language Arts portion of the CAASPP. Results from our 2022 CAASPP scores for grades 3-8, and 11 show all students districtwide scoring 54.8 points below the standard in ELA. Results show our English Learners scoring 83.3 points below standard. During the 2022-23 school year i-Ready elementary data for grades 1-6 show 37% of all students at grade level in ELA. Additionally, results show 20% of English learners at grade level. Data from 2020-21 show a baseline for EL students



making progress toward English proficiency at 39.7%. This number increased in 2021-22 to 43.3%. At the secondary level NWEA results show student growth in Language Use for 7th grade at 33%, 8th grade 41%, 9th grade 52%, 10th Grade 48% and 11th grade 50%. Results showing student growth in Reading for 7th grade at 29%, 8th grade 39%, 9th grade 41%, 10th Grade 41% and 11th grade 39%. Reclassification rates increased from 3.3% in 2020-21 to 7.7% in 2021-22. We will continue to focus on this measure and hope to see continued improvement.

### **Foster Youth and Low Income Supports**

Goal 3, Action 6: PBIS Foster & Low Income Support Services

Needs, Conditions, and Circumstances:

The Chronic Absenteeism rate for all students in 2021-22 was 44.2% up from 30.3% in 2020-21. In addition, 36.9% of foster youth and 48.6% of low income students were considered chronically absent. Attendance rates for 2021-22 were 89.3% for all students and 87.4% for foster youth. The suspension rate for 2021-22 included a rate of 5.0% for all students, a rate of 11.1% for foster youth, and 5.3% for low income students which is considered very high or high on the dashboard.

Purpose:

Funding is dedicated to foster youth and low income students to support their unique needs. Services include targeted outreach, support for nutrition, connectivity, school supplies, and support to engage community resources. The Foster Youth Liaison and Parent Engagement Manager ensure that both students and guardians are aware of the resources available both outside and inside the district.

Justification to Continue Action/Measurement of Effectiveness:

Justification to continue supporting these actions and services is the ongoing support that is needed for students' social-emotional and mental health supports. In addition, this action and service is justified to continue based on our comparison of subgroups from the chronic absenteeism and suspension rates. Chronic Absenteeism for 2021-22 increased to 44.2%. In addition, 36.9% of foster youth and 48.6% of low income students were considered chronically absent. The suspension rate for 2021-22 was 11.1% which is considered very high on the dashboard. The effectiveness of the supports will be measured by decreases in the rates for Chronic Absenteeism and suspensions for our foster youth and low income students.

### **Parent Engagement**

Goal 4, Action 3: Parent Engagement (PE) Community Liaisons Student Services

Goal 4, Action 4: PE Translator/Interpreter

Goal 4, Action 5: EL Parent Support-Bilingual Stipends

#### Needs, Conditions, and Circumstances:

The need for language support services and EL site support stems from requests from school sites for support for our English Learners and their parents, from our District English Language Advisory Committee Survey and Needs Assessment and from the Parent Professional Learning team to support the high number of English Learner students and their parents. Out of 19,000+ students in CJUSD, 7631 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 7631 report their language as Spanish while the remaining represent 17 other languages. This provides the need for providing community liaisons, translator/interpreters and bilingual stipends for employees who support bilingual communication with parents.

#### Purpose:

The Community Liaisons conduct outreach to ensure academic engagement and participation, as well as review of available resources. Tutoring is available to English learners and foster youth and they are offered small groups and one-on-one tutoring resources. Translator/interpreters and bilingual stipends for site and district staff support communication between the District and school sites with parents.

#### Justification to Continue Action/Measurement of Effectiveness:

The justification to continue these actions and services comes from the LCAP Survey, DELAC Needs Assessment and LCAP Steering committee needs and recommendations. The Fall LCAP survey shows 87% of our parents were able to communicate with staff when needed (+0%), over 80% felt schools kept them well informed of events, activities (+3%), and their child's progress (-5%), and 80% agreed district schools encourage parent involvement (+6%). We will continue to measure effectiveness of these actions and services using our LCAP survey and parent feedback.

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

The Colton Joint Unified School District received 15% additional concentration grant funding to provide additional direct services support to our students. During the 2021-22 and 2022-23 LCAP engagement process, educational partners expressed a need for additional instructional support in classroom, additional mental and physical health support for students, increased enrichment activities, support for sustaining student use of technology and extra support for increased cleanliness surrounding students on school sites with unduplicated student populations (low income, English Learners, and Foster Youth) above 55%. As of October 2022 all 27 of our elementary, middle school, high school and alternative education sites have an Unduplicated Pupil Percentage (UPP) over 55%. None of our sites are under 55%.

#### CJUSD utilized these funds to hire or are trying to hire the following:

Goal 2, Action 29 - For the 2022-23 school year retain 8 elementary, 21 middle school and 31 high school teachers due to the COVID-19 pandemic and its effects on learning loss and increase in social emotional and academic support for students, it was determined to retain these elementary secondary

teachers to increase support for low income, English learners, and foster youth students with more 1 on 1 time and small group support for students in the classroom. By providing smaller classes, teachers are able to support more students' individual needs and support improved student outcomes. This brought the elementary school student to certificated classroom support ratio down from 1:18.17 to 1:17.91. The middle school student to certificated classroom support ratio went down from 1:17.51 to 1:15.67. The high school student to certificated classroom support ratio also moved down from 1:15.81 to 1:14.52 for the 2022-23 school year.

Goal 2, Action 19 - Includes instructional assistants (45 fte) including instructional assistants for our Transitional Kindergarten (TK) classes at all elementary sites with over 55% unduplicated student counts to bring the adult student ratio down to 1 to 12 in TK classes to provide direct support for students' early literacy, numeracy, and skill building as we expand our TK program. The additional instructional aides provide classified staff support for students in elementary (36), middle (4), comprehensive high (3) and alternative (2) schools that have an unduplicated population above 55% to provide direct support for students' literacy in English Language Arts and support for Mathematics students at all grade levels. This brings the student to classified classroom support ratio down from 1:30.42 to 1:27.49 at the 18 elementary schools, from 1:29.35 at our middle schools to 1:28.25, from 1:32.56 at our comprehensive high schools to 1:31.99 and from 1:17.92 at our alternative sites to 1:16.73.

Goal 1, Action 33 - Provide bilingual instructional assistants (36 fte) to assist English Learner students and support them in the classroom with academic language and content knowledge acquisition. This brings the student to classroom support ratio down from 1:22.88 to 1:27.49 at the 18 elementary schools, from 1:29.35 at our middle schools to 1:28.25, from 1:32.56 at our comprehensive high schools to 1:31.99 and from 1:17.92 at our alternative sites to 1:16.73.

Goal 3, Action 1 - Support the mental health of students with two additional clinical supervisors who will provide direct mental health service to students and assist with student and parent outreach for mental health resources on all of our sites with unduplicated populations above 55%. This brings the district wide student to classified staff support ratio down from 1:28.27 at our UPP schools to 1: 28.19 and supports the district LCAP goal of Wellness for our students and parents of unduplicated students.

Goal 3, Action 13 - Four additional nurses to provide more physical health support to our campuses with over 55% UPP. This brings the student to classroom support ratio down from 1:17.05 to 1:16.98 at all of our school sites that have a UPP of 55% or higher.

Goal 3, Action 21 - Provide sites with duty aides at elementary (54 fte) and middle school (8 fte) sites to support student wellness and provide enrichment activities in support of student engagement in school. This brings the student to staff support ratio at our elementary schools from 1:32.13 to 1:27.49 and brings our middle school staff support ratio from 1:30.55 to 1:28.25.

Goal 3, Action 14 - Provide an additional 2 hours to move site health technicians from 6-hour to 8-hour positions at our sites above 55% unduplicated student counts to support the times that students are on campus. Although this does not change the ratio of staff to students this does allow us to provide a needed 8-hour work day to these staff to fully support the needs of our unduplicated students. Due to the continued concerns with students it is

essential to have health technicians at school sites for extended times during the school day so they can provide needed support to students and families with regard to both physical and mental health.

Goal 1, Action 27 and Goal 2, Action 16 - Provide Technology direct support to continue our 1 to 1 student Chromebook, hotspot and technology program which includes increasing library technician hours from 6 to 8 at our 55% plus UPP sites and adding 4 site support technicians, 1 website specialist and 1 electronics technician to provide support, access, and training, to students using Chromebooks and other technology devices. This brings the district wide student to staff support ratio down from 1:28.56 at our UPP schools to 1:28.27 and supports the district LCAP goals of Student Achievement and Equity for our students and parents of unduplicated students.

Goal 1, Actions 31, 34 - Provide our students at our elementary schools above 55% UPP with enrichment experiences in art, choral music, dance, and physical education that will rotate amongst three schools each to provide students these experiences. Additionally, provide one additional band teacher to support each middle school site with a full time band instructor. This brings the student to certificated classroom support ratio down from 1:18.76 at the 18 elementary schools to 1:18.17. This brings the middle school certificated classroom support ratio down from 1:17.61 to 1:17.51 Research shows that students who have a background in the arts perform better in school than those students who are not provided those opportunities. This funding allows CJUSD to provide its students a well-rounded education with a goal being to increase student outcomes.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	None	Elementary 1:27.49, Middle School 1:28.25, High School 1:31.99, Alt Ed 1:16.73
Staff-to-student ratio of certificated staff providing direct services to students	None	Elementary 1:18.17, Middle School 1:17.51, High School 1:15.81, Alt Ed 1:15.21

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 90,033,311	\$ 2,685,888	\$ -	\$ 6,998,657	99,717,856	\$ 70,665,607	\$ 29,052,249

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learner Support: Language Assessment Center	English Learners	\$ 363,907	\$ -	\$ -	\$ -	\$ 363,907
1	2	English Learner Support: Language Support Services	English Learners	\$ 550,593	\$ -	\$ -	\$ 390,984	\$ 941,577
1	3	English Learner Support: English Learner Site Support	English Learners	\$ 878,211	\$ -	\$ -	\$ -	\$ 878,211
1	4	English Learner Support: Instruction and Technology	English Learners	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
1	5	English Learner Support: Dual Immersion	All	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
1	6	English Learner Support: I-Station License	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
1	7	English Learner Support: Dual Immersion Teachers	All	\$ 5,266,690	\$ -	\$ -	\$ -	\$ 5,266,690
1	8	Special Education: Middle school support	SPED	\$ 277,000	\$ -	\$ -	\$ -	\$ 277,000
1	9	Special Education: Instructional Assistant support	SPED	\$ 365,759	\$ 2,057,118	\$ -	\$ 5,791,197	\$ 8,214,074
1	10	Special Education: Instructional materials support	SPED	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
1	11	Student Technology: 1 to 1 student devices	All	\$ 5,457,082	\$ -	\$ -	\$ -	\$ 5,457,082
1	12	Career Technical Education/Linked Learning (CTE/LL): Site Pathway support	All	\$ 162,000	\$ 342,000	\$ -	\$ 229,506	\$ 733,506
1	13	CTE/LL: Work-based learning	All	\$ 462,130	\$ 83,567	\$ -	\$ -	\$ 545,697
1	14	CTE/LL: Pathway Promotion	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	15	CTE/LL: Professional Development	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	16	CTE/LL: Curriculum Program Specialist	All	\$ 156,919	\$ -	\$ -	\$ -	\$ 156,919
1	17	Career Technical Education: ROP Program	All	\$ 5,633,461	\$ -	\$ -	\$ -	\$ 5,633,461

1	18	Advancement Via Individual Determination (AVID): Site Support	All	\$ 810,212	\$ -	\$ -	\$ -	\$ 810,212
1	19	AVID: PSAT Testing for 8th grade	All	\$ 25,000	\$ -	\$ -	\$ 30,000	\$ 55,000
1	20	AVID: AVID Teachers	All	\$ 2,057,314	\$ -	\$ -	\$ -	\$ 2,057,314
1	21	Gifted and Talented Education (GATE): Teacher Stipends	GATE	\$ 48,638	\$ -	\$ -	\$ -	\$ 48,638
1	22	GATE: Teacher Conferences	GATE	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
1	23	GATE: Elementary Site GATE Funds	GATE	\$ 46,085	\$ -	\$ -	\$ -	\$ 46,085
1	24	GATE: Middle School Site GATE funds	GATE	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
1	25	GATE: AP Testing Support	GATE	\$ 15,000	\$ -	\$ -	\$ 115,000	\$ 130,000
1	26	Library: Middle School Librarians (4)	All	\$ 645,041	\$ -	\$ -	\$ -	\$ 645,041
1	27	Library: Library Media Technicians	All	\$ 1,938,636	\$ -	\$ -	\$ -	\$ 1,938,636
1	28	Library: K-12 Library Support	All	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
1	29	Library: Books in English & Spanish	All	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
1	30	Visual and Performing Arts (VAPA): Elementary VAPA Funds	All	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
1	31	VAPA: Elementary Expanded Learning Teachers (12)	All	\$ 1,516,417	\$ -	\$ -	\$ -	\$ 1,516,417
1	32	VAPA: High School and Middle School VAPA Support	All	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000
1	33	English Learner Support: Bilingual Instructional Assistants	All	\$ 1,067,611	\$ -	\$ -	\$ -	\$ 1,067,611
1	34	VAPA: Band and Music Teachers	All	\$ 742,197	\$ -	\$ -	\$ -	\$ 742,197
1	35	VAPA: Site Band Support	All	\$ 236,000	\$ -	\$ -	\$ -	\$ 236,000
1	36	VAPA: NJROTC Support	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
1	37	Student Field Trips	All	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
1	38	Athletics: Middle School and Alternative Ed Intramural Athletics	All	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

1	39	Athletics: High School Athletics Programs (No longer funded using LCAP in 22-23.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	40	Athletics: Additional Support (One-time funded in 2021-22, not in 2022-23 LCAP)	All	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
1	41	Athletics: Athletic Directors (No longer funded using LCAP in 22-23.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	42	District Design Plan implementation	All	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
2	1	English Language Arts (ELA): MS ELA Support Teachers	All	\$ 541,165	\$ -	\$ -	\$ -	\$ 541,165
2	2	ELA: HS ELA Support Teachers	All	\$ 237,312	\$ -	\$ -	\$ -	\$ 237,312
2	3	ELA: HS ELA TOAs	All	\$ 449,414	\$ -	\$ -	\$ -	\$ 449,414
2	4	English Language Arts (ELA) Curriculum Program Specialist (no longer in LCAP in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	5	Mathematics (Math): MS Math Support Teachers	All	\$ 353,265	\$ -	\$ -	\$ -	\$ 353,265
2	6	Math: HS Math Support Teachers	All	\$ 428,452	\$ -	\$ -	\$ -	\$ 428,452
2	7	Math: HS Math TOAs	All	\$ 485,484	\$ -	\$ -	\$ -	\$ 485,484
2	8	Summer School (SS): Instructional Materials	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
2	9	Summer School (SS): Salaries and Benefits	All	\$ 1,075,000	\$ -	\$ -	\$ -	\$ 1,075,000
2	10	Elementary TOAs: One per site (18)	All	\$ 2,914,467	\$ -	\$ -	\$ -	\$ 2,914,467
2	11	Elementary TOAs: training, supplies and equipment	All	\$ 414,984	\$ -	\$ -	\$ -	\$ 414,984
2	12	Literacy: DIBELS Amplify Online	All	\$ 206,241	\$ -	\$ -	\$ -	\$ 206,241
2	13	MS MESA: MESA Teachers (4)	All	\$ 523,442	\$ -	\$ -	\$ -	\$ 523,442
2	14	MS MESA: Instructional materials	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2	15	Technology: Curriculum Program Specialists (4)	All	\$ 746,853	\$ -	\$ -	\$ -	\$ 746,853
2	16	Technology: Technology Support Staff	All	\$ 2,998,849	\$ -	\$ -	\$ -	\$ 2,998,849

2	17	Teacher Collaboration: Teacher Prep Days (2)	All	\$ 2,677,487	\$ -	\$ -	\$ -	\$ 2,677,487
2	18	Teacher Collaboration: Teacher Collaboration Day	All	\$ 868,839	\$ -	\$ -	\$ -	\$ 868,839
2	19	Instructional Assistants	All	\$ 1,910,080	\$ -	\$ -	\$ -	\$ 1,910,080
2	20	Professional Learning (PL): Online Professional Learning Stipend	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2	21	PL: Alludo License	All	\$ 11,500	\$ -	\$ -	\$ 11,500	\$ 23,000
2	22	PL: LETRS Training (one-time funded in 21-22 not in LCAP for 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	23	PL: Elementary Science & Social Studies (one-time funded in 21-22 not in LCAP for 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	24	PL: Support for Professional Learning without substitutes. (one-time funded in 21-22 not in LCAP for 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	25	PL: Cultural Proficiency and Equity Professional Learning (one-time funded in 21-22 not in LCAP for 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	26	Elementary Illuminate License	All	\$ 174,000	\$ -	\$ -	\$ -	\$ 174,000
2	27	Science Fair: Science Fair Support	All	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2	28	Science Fair: Z Fairs (one-time funded in 21-22 not in LCAP for 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	29	Teacher Retention (Added for 2023-24)	All	\$ 4,580,000	\$ -	\$ -	\$ -	\$ 4,580,000
3	1	Positive Behavior Interventions & Support (PBIS): Clinical Therapist	All	\$ 386,502	\$ 18,159	\$ -	\$ 90,794	\$ 495,455
3	2	PBIS: Student Support	All	\$ 486,790	\$ -	\$ -	\$ -	\$ 486,790
3	3	PBIS: Assistant Principals/Elementary Specialists (Revised May 2023)	All	\$ 3,196,153	\$ -	\$ -	\$ -	\$ 3,196,153
3	4	PBIS: Assistant Principals/High School Specialists (Revised May 2023)	All	\$ 1,917,760	\$ -	\$ -	\$ -	\$ 1,917,760
3	5	PBIS: SART & SARB Misc. Services	All	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
3	6	PBIS: Foster & Low Income Support Services	All	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
3	7	PBIS: Extra-Duty (No longer funded using LCAP in 22-23.)	All	\$ -	\$ -	\$ -	\$ -	\$ -



3	8	Student Safety: Crossing Guards (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	9	Student Safety: School Resource Officers (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	10	Student Safety: Probation Officer-offset by County (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	11	Student Safety: Safety Supplies (No longer funded using LCAP in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	12	Student Safety: Safety Executive Task Force (No longer funded using LCAP in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	13	Physical & Mental Health: Nurses (13)	All	\$ 1,486,842	\$ 185,044	\$ -	\$ -	\$ 1,671,886
3	14	Physical & Mental Health: Health Assistants (25)	All	\$ 1,364,844	\$ -	\$ -	\$ -	\$ 1,364,844
3	15	Physical & Mental Health: Behavioral & Mental Health Director (1: Revised May 2023)	All	\$ 232,181	\$ -	\$ -	\$ -	\$ 232,181
3	16	Physical & Mental Health: Comprehensive School Counseling	All	\$ 6,747,403	\$ -	\$ -	\$ -	\$ 6,747,403
3	17	Physical & Mental Health: Speech Therapist Stipends (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	18	Physical & Mental Health: Psychologist Stipends (19)	All	\$ 344,997	\$ -	\$ -	\$ -	\$ 344,997
3	19	Physical & Mental Health: Activity Centers	All	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
3	20	Physical & Mental Health: Counselor Training (No longer an action in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	21	PBIS: Duty Aides (New action for 2023-24)	All	\$ 1,301,655	\$ -	\$ -	\$ -	\$ 1,301,655
4	1	Parent Engagement (PE): Parent Workshops	All	\$ 27,500	\$ -	\$ -	\$ 189,676	\$ 217,176
4	2	PE: Communications Specialist (1)	All	\$ 139,196	\$ -	\$ -	\$ -	\$ 139,196
4	3	PE: Community Liaisons: Student Services (3)	English Learner, Foster Youth, Low Income	\$ 264,254	\$ -	\$ -	\$ -	\$ 264,254
4	4	PE: Translator/Interpreter	English Learner	\$ 363,793	\$ -	\$ -	\$ -	\$ 363,793
4	5	PE: English Learner Parent Support: Bilingual Stipends	English Learner	\$ 111,338	\$ -	\$ -	\$ -	\$ 111,338
5	1	Site/Department Support	All	\$ 5,850,249	\$ -	\$ -	\$ -	\$ 5,850,249

5	2	Certificated \$250: Instructional Materials	All	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
5	3	Teacher Induction	All	\$ 132,125	\$ -	\$ -	\$ 150,000	\$ 282,125
5	4	New Employee Onboarding	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5	5	Classified Staff Development	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5	6	Custodians (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	7	Secondary Elective Textbooks	All	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
5	8	Additional Secondary Elective Textbooks (No longer funded using LCAP in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	9	NGSS/Math Materials TK-12	All	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
5	10	M&O Staff and Materials (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	11	Asset Manager & Materials (No longer funded using LCAP in 23-24.)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	12	Home-to-School Transportation	All	\$ 9,947,992	\$ -	\$ -	\$ -	\$ 9,947,992
5	13	Playground Equipment (No longer funded using LCAP in 22-23)	All	\$ -	\$ -	\$ -	\$ -	\$ -
5	14	Substitute Costs (No longer funded using LCAP in 22-23.)	All	\$ -	\$ -	\$ -	\$ -	\$ -

## 2023-24 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
\$ 210,046,345	\$ 73,274,667	34.88%	0.00%	34.88%	\$ 86,242,065	0.00%	41.06%	<b>Total:</b>	\$ 86,242,065
								<b>LEA-wide Total:</b>	\$ 63,293,382
								<b>Limited Total:</b>	\$ 3,127,096
								<b>Schoolwide Total:</b>	\$ 19,821,587

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	English Learner Support: Language Assessment Center	Yes	Limited	English Learners	All Schools	\$ 363,907	0.00%
1	2	English Learner Support: Language Support Services	Yes	Limited	English Learners	All Schools	\$ 550,593	0.00%
1	3	English Learner Support: English Learner Site Support	Yes	Limited	English Learners	All Schools	\$ 878,211	0.00%
1	4	English Learner Support: Instruction and Technology	Yes	Limited	English Learners	All Schools	\$ 195,000	0.00%
1	5	English Learner Support: Dual Immersion	Yes	Schoolwide	English Learners and Low-Income	Birney, Grand Terrace, Grimes Elementaries, JBMS	\$ 120,000	0.00%
1	6	English Learner Support: I-Station License	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 25,000	0.00%
1	7	English Learner Support: Dual Immersion Teachers	Yes	Schoolwide	English Learners and Low-Income	Birney, Grand Terrace, Grimes Elementaries, JBMS	\$ 5,266,690	0.00%
1	11	Student Technology: 1 to 1 student devices	Yes	LEA-wide	Low-Income	All Schools	\$ 5,457,082	0.00%
1	12	Career Technical Education/Linked Learning (CTE/LL): Site Pathway support	Yes	Schoolwide	All	High Schools	\$ 162,000	0.00%
1	13	CTE/LL: Work-based learning	Yes	Schoolwide	All	High Schools	\$ 462,130	0.00%
1	14	CTE/LL: Pathway Promotion	Yes	Schoolwide	All	High Schools	\$ 30,000	0.00%
1	15	CTE/LL: Professional Development	Yes	Schoolwide	All	High Schools	\$ 30,000	0.00%
1	16	CTE/LL: Curriculum Program Specialist	Yes	Schoolwide	All	High Schools	\$ 156,919	0.00%
1	17	Career Technical Education: ROP Program	Yes	LEA-wide	All	High Schools	\$ 5,633,461	0.00%
1	18	Advancement Via Individual Determination (AVID): Site Support	Yes	Schoolwide	English Learners and Low-Income	Middle & High Schools, Jurupa Vista Elementary	\$ 810,212	0.00%
1	19	AVID: PSAT Testing for 8th grade	Yes	Schoolwide	English Learners and Low-Income	Middle Schools	\$ 25,000	0.00%
1	20	AVID: AVID Teachers	Yes	Schoolwide	English Learners and Low-Income	Middle & High Schools	\$ 2,057,314	0.00%
1	21	Gifted and Talented Education (GATE): Teacher Stipends	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	\$ 48,638	0.00%
1	22	GATE: Teacher Conferences	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	\$ 7,000	0.00%
1	23	GATE: Elementary Site GATE Funds	Yes	LEA-wide	English Learners and Low-Income	Elementary Schools	\$ 46,085	0.00%
1	24	GATE: Middle School Site GATE funds	Yes	LEA-wide	English Learners and Low-Income	Middle Schools	\$ 40,000	0.00%

1	25	GATE: AP Testing Support	Yes	LEA-wide	Low Income, English Learner	High Schools	\$ 15,000	0.00%
1	26	Library: Middle School Librarians (4)	Yes	Schoolwide	All	Middle Schools	\$ 645,041	0.00%
1	27	Library: Library Media Technicians	Yes	LEA-wide	All	All Schools	\$ 1,938,636	0.00%
1	28	Library: K-12 Library Support	Yes	LEA-wide	All	All Schools	\$ 350,000	0.00%
1	29	Library: Books in English & Spanish	Yes	Limited	English Learners	All Schools	\$ 300,000	0.00%
1	30	Visual and Performing Arts (VAPA): Elementary VAPA Funds	Yes	Schoolwide	Low-Income	Elementary Schools	\$ 300,000	0.00%
1	31	VAPA: Elementary Expanded Learning Teachers (12)	Yes	Schoolwide	All	Elementary Schools: Birney, Wilson, Lincoln, McKinley, Rogers, Grant, Smith, Zimmerman, and Crestmore	\$ 1,516,417	0.00%
1	32	VAPA: High School and Middle School VAPA Support	Yes	Schoolwide	Low-Income	Middle & High Schools	\$ 430,000	0.00%
1	33	English Learner Support: Bilingual Instructional Assistants	Yes	Schoolwide	English Learners	Birney Grand Terrace, and Grimes Elementary, and Joe Baca Middle School	\$ 1,067,611	0.00%
1	34	VAPA: Band and Music Teachers	Yes	LEA-wide	All	Middle & High Schools	\$ 742,197	0.00%
1	35	VAPA: Site Band Support	Yes	LEA-wide	Low-Income	All Schools	\$ 236,000	0.00%
1	36	VAPA: NJROTC Support	Yes	Schoolwide	Low-Income	Specific High Schools	\$ 10,000	0.00%
1	37	Student Field Trips	Yes	LEA-wide	All	All Schools	\$ 270,000	0.00%
1	38	Athletics: Middle School and Alternative Ed Intramural Athletics	Yes	Schoolwide	Low-Income	All Middle Schools	\$ 130,000	0.00%
1	42	District Design Plan implementation	Yes	LEA-wide	All	All Schools	\$ 300,000	0.00%
2	1	English Language Arts (ELA): MS ELA Support Teachers	Yes	LEA-wide	All	Middle Schools	\$ 541,165	0.00%
2	2	ELA: HS ELA Support Teachers	Yes	LEA-wide	All	High Schools	\$ 237,312	0.00%
2	3	ELA: HS ELA TOAs	Yes	Schoolwide	All	High Schools	\$ 449,414	0.00%
2	5	Mathematics (Math): MS Math Support Teachers	Yes	LEA-wide	All	Middle Schools	\$ 353,265	0.00%
2	6	Math: HS Math Support Teachers	Yes	LEA-wide	All	High Schools	\$ 428,452	0.00%
2	7	Math: HS Math TOAs	Yes	Schoolwide	All	High Schools	\$ 485,484	0.00%
2	8	Summer School (SS): Instructional Materials	Yes	LEA-wide	All	Middle & High Schools	\$ 25,000	0.00%
2	9	Summer School (SS): Salaries and Benefits	Yes	LEA-wide	All	Middle & High Schools	\$ 1,075,000	0.00%
2	10	Elementary TOAs: One per site (18)	Yes	LEA-wide	All	Elementary Schools	\$ 2,914,467	0.00%
2	11	Elementary TOAs: training, supplies and equipment	Yes	LEA-wide	All	Elementary Schools	\$ 414,984	0.00%
2	12	Literacy: DIBELS Amplify Online	Yes	LEA-wide	All	Elementary Schools, Grades K-1 only	\$ 206,241	0.00%

2	13	MS MESA: MESA Teachers (4)	Yes	Schoolwide	English Learners and Low-Income	Middle Schools	\$ 523,442	0.00%
2	14	MS MESA: Instructional materials	Yes	Schoolwide	English Learners and Low-Income	Middle Schools	\$ 30,000	0.00%
2	15	Technology: Curriculum Program Specialists (4)	Yes	LEA-wide	All	All Schools	\$ 746,853	0.00%
2	16	Technology: Technology Support Staff	Yes	LEA-wide	All	All Schools	\$ 2,998,849	0.00%
2	18	Teacher Collaboration: Teacher Collaboration Day	Yes	LEA-wide	All	All Schools	\$ 868,839	0.00%
2	19	Instructional Assistants	Yes	LEA-wide	All	All Schools	\$ 1,910,080	0.00%
2	20	Professional Learning (PL): Online Professional Learning Stipend	Yes	LEA-wide	All	All Schools	\$ 50,000	0.00%
2	21	PL: Alludo License	Yes	LEA-wide	All	All Schools	\$ 11,500	0.00%
2	26	Elementary Illuminate License	Yes	LEA-wide	All	Elementary Schools	\$ 174,000	0.00%
2	27	Science Fair: Science Fair Support	Yes	LEA-wide	All	School Sites	\$ 50,000	0.00%
2	29	Teacher Retention (Added for 2023-24)	Yes	LEA-wide	All	Middle & High Schools	\$ 4,580,000	0.00%
3	1	Positive Behavior Interventions & Support (PBIS): Clinical Therapist	Yes	LEA-wide	All	All School	\$ 386,502	0.00%
3	2	PBIS: Student Support	Yes	LEA-wide	All	All School	\$ 486,790	0.00%
3	3	PBIS: Assistant Principals/Elementary Specialists (Revised May 2023)	Yes	Schoolwide	All	Elementary Schools	\$ 3,196,153	0.00%
3	4	PBIS: Assistant Principals/High School Specialists (Revised May 2023)	Yes	Schoolwide	All	All Comprehensive High Schools	\$ 1,917,760	0.00%
3	6	PBIS: Foster & Low Income Support Services	Yes	Limited	Foster Youth and Low-Income	All Schools	\$ 100,000	0.00%
3	13	Physical & Mental Health: Nurses (13)	Yes	LEA-wide	All	All Schools	\$ 1,486,842	0.00%
3	14	Physical & Mental Health: Health Assistants (25)	Yes	LEA-wide	All	Elementary Schools	\$ 1,364,844	0.00%
3	15	Physical & Mental Health: Behavioral & Mental Health Director (1: Revised May 2023)	Yes	LEA-wide	All	All Schools	\$ 232,181	0.00%
3	16	Physical & Mental Health: Comprehensive School Counseling	Yes	LEA-wide	All	All Schools	\$ 6,747,403	0.00%
3	18	Physical & Mental Health: Psychologist Stipends (19)	Yes	LEA-wide	All	All Schools	\$ 344,997	0.00%
3	19	Physical & Mental Health: Activity Centers	Yes	LEA-wide	All	Elementary Schools	\$ 1,000,000	0.00%
3	21	PBIS: Duty Aides (New action for 2023-24)	Yes	LEA-wide	All	Elementary & Middle Schools	\$ 1,301,655	0.00%
4	1	Parent Engagement (PE): Parent Workshops	Yes	LEA-wide	All	All School	\$ 27,500	0.00%
4	2	PE: Communications Specialist (1)	Yes	LEA-wide	All	All Schools	\$ 139,196	0.00%
4	3	PE: Community Liaisons: Student Services (3)	Yes	Limited	All	All Schools	\$ 264,254	0.00%
4	4	PE: Translator/Interpreter	Yes	Limited	English Learners	All Schools	\$ 363,793	0.00%

4	5	PE: English Learner Parent Support: Bilingual Stipends	Yes	Limited	English Learners	All Schools	\$ 111,338	0.00%
5	1	Site/Department Support	Yes	LEA-wide	All	All Schools	\$ 5,850,249	0.00%
5	2	Certificated \$250: Instructional Materials	Yes	LEA-wide	All	All Schools	\$ 450,000	0.00%
5	3	Teacher Induction	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 132,125	0.00%
5	7	Secondary Elective Textbooks	Yes	LEA-wide	All	Middle & High Schools	\$ 400,000	0.00%
5	9	NGSS/Math Materials TK-12	Yes	LEA-wide	All	All Schools	\$ 300,000	0.00%
5	12	Home-to-School Transportation	Yes	LEA-wide	All	All Schools	\$ 9,947,992	0.00%

# 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
<b>Totals:</b>	\$ 92,667,563.00	\$ 83,229,677.00

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	English Learner Support: Language Assessment Center	Yes	\$ 362,003	\$ 313,164
1	2	English Learner Support: Language Support Services	Yes	\$ 842,957	\$ 899,269
1	3	English Learner Support: English Learner Site Support	Yes	\$ 759,307	\$ 850,097
1	4	English Learner Support: Instruction and Technology	Yes	\$ 185,000	\$ 254,760
1	5	English Learner Support: Dual Immersion	Yes	\$ 12,500	\$ 75,306
1	6	English Learner Support: I-Station License	Yes	\$ 25,000	\$ 18,856
1	7	English Learner Support: Dual Immersion Teachers	Yes	\$ 3,732,605	\$ 3,483,554
1	8	Special Education: Middle school support	No	\$ 277,000	\$ 277,000
1	9	Special Education: Instructional Assistant support	No	\$ 8,449,517	\$ 6,329,307
1	10	Special Education: Instructional materials support	No	\$ 50,000	\$ 50,000
1	11	Student Technology: 1 to 1 student devices	Yes	\$ 5,557,438	\$ 5,091,484
1	12	Career Technical Education/Linked Learning (CTE/LL): Site Pathway support	Yes	\$ 361,115	\$ 485,089
1	13	CTE/LL: Work-based learning	Yes	\$ 341,423	\$ 441,552
1	14	CTE/LL: Pathway Promotion	Yes	\$ 30,000	\$ 36,981
1	15	CTE/LL: Professional Development	Yes	\$ 30,000	\$ 7,318
1	16	CTE/LL: Curriculum Program Specialist	Yes	\$ 141,496	\$ 153,959
1	17	Career Technical Education: ROP Program	Yes	\$ 5,254,332	\$ 5,580,651

1	18	Advancement Via Individual Determination (AVID): Site Support	Yes	\$ 680,212	\$ 468,226
1	19	AVID: PSAT Testing for 8th grade	Yes	\$ 140,000	\$ 90,000
1	20	AVID: AVID Teachers	Yes	\$ 1,343,333	\$ 2,172,866
1	21	Gifted and Talented Education (GATE): Teacher Stipends	Yes	\$ 48,638	\$ 27,985
1	22	GATE: Teacher Conferences	Yes	\$ 7,000	\$ 1,501
1	23	GATE: Elementary Site GATE Funds	Yes	\$ 46,085	\$ 32,323
1	24	GATE: Middle School Site GATE funds	Yes	\$ 40,000	\$ 28,507
1	25	GATE: AP Testing Support	Yes	\$ 15,000	\$ 130,000
1	26	Library: Middle School Librarians (4)	Yes	\$ 558,237	\$ 630,448
1	27	Library: Library Media Technicians	Yes	\$ 1,880,088	\$ 1,759,216
1	28	Library: K-12 Library Support	Yes	\$ 350,000	\$ 418,442
1	29	Library: Books in English & Spanish	Yes	\$ 600,000	\$ 539,979
1	30	Visual and Performing Arts (VAPA): Elementary VAPA Funds	Yes	\$ 100,000	\$ 103,969
1	31	VAPA: Elementary Expanded Learning Teachers (9)	Yes	\$ 1,359,427	\$ 793,508
1	32	VAPA: High School and Middle School VAPA Support	Yes	\$ 230,000	\$ 221,306
1	33	English Learner Support: Bilingual Instructional Assistants (new action for 2022-23)	Yes	\$ 237,707	\$ 119,796
1	34	VAPA: Band and Music Teachers	Yes	\$ 736,677	\$ 691,141
1	35	VAPA: Site Band Support	Yes	\$ 236,000	\$ 275,530
1	36	VAPA: NJROTC Support	Yes	\$ 10,000	\$ 9,904
1	37	Student Field Trips	Yes	\$ 148,263	\$ 23,236
1	38	Athletics: Middle School Intramural Athletics	Yes	\$ 130,000	\$ 116,181
1	39	Athletics: High School Athletics Programs (No longer funded using LCAP in 22-23.)	No	\$ 1,065,000	\$ -
1	40	Athletics: Additional Support (One-time funded in 2021-22, not in 2022-23 LCAP)	No	\$ -	\$ -
1	41	Athletics: Athletic Directors (No longer funded using LCAP in 22-23.)	No	\$ 365,035	\$ -
1	42	District Design Plan implementation	Yes	\$ 200,000	\$ 203,553



2	1	English Language Arts (ELA): MS ELA Support Teachers	Yes	\$	500,175	\$	529,158
2	2	ELA: HS ELA Support Teachers	Yes	\$	217,699	\$	230,357
2	3	ELA: HS ELA TOAs	Yes	\$	375,068	\$	441,412
2	4	English Language Arts (ELA) Curriculum Program Specialist (no longer in LCAP in 22-23)	No	\$	-	\$	-
2	5	Mathematics (Math): MS Math Support Teachers	Yes	\$	490,493	\$	348,905
2	6	Math: HS Math Support Teachers	Yes	\$	383,321	\$	414,925
2	7	Math: HS Math TOAs	Yes	\$	383,320	\$	467,413
2	8	Summer School (SS): Instructional Materials	Yes	\$	25,000	\$	40,880
2	9	Summer School (SS): Salaries and Benefits	Yes	\$	1,075,000	\$	692,470
2	10	Elementary TOAs: One per site (18)	Yes	\$	2,604,268	\$	2,688,607
2	11	Elementary TOAs: training, supplies and equipment	Yes	\$	414,984	\$	189,198
2	12	Literacy: DIBELS Amplify Online	Yes	\$	206,241	\$	63,717
2	13	MS MESA: MESA Teachers (4)	Yes	\$	469,975	\$	485,070
2	14	MS MESA: Instructional materials	Yes	\$	30,000	\$	27,086
2	15	Technology: Curriculum Program Specialists (4)	Yes	\$	650,750	\$	726,282
2	16	Technology: Technology Support Staff	Yes	\$	2,824,012	\$	2,833,878
2	17	Teacher Collaboration: Teacher Prep Days (2)	No	\$	1,687,688	\$	1,742,171
2	18	Teacher Collaboration: Teacher Collaboration Day	Yes	\$	368,839	\$	316,600
2	19	Instructional Assistants	Yes	\$	1,972,345	\$	1,491,483
2	20	Professional Learning (PL): Online Professional Learning Stipend	Yes	\$	64,000	\$	68,001
2	21	PL: Alludo License	Yes	\$	23,000	\$	23,000
2	22	PL: LETRS Training (one-time funded in 21-22 not in LCAP for 22-23)	No	\$	-	\$	-
2	23	PL: Elementary Science & Social Studies (one-time funded in 21-22 not in LCAP for 22-23)	No	\$	-	\$	-
2	24	PL: Support for Professional Learning without substitutes. (one-time funded in 21-22 not in LCAP for 22-23)	No	\$	-	\$	-

2	25	PL: Cultural Proficiency and Equity Professional Learning (one-time funded in 21-22 not in LCAP for 22-23)	No	\$	-	\$	-
2	26	Elementary Illuminate License	Yes	\$	174,000	\$	169,932
2	27	Science Fair: Science Fair Support	Yes	\$	50,000	\$	57,820
2	28	Science Fair: Z Fairs (one-time funded in 21-22 not in LCAP for 22-23)	No	\$	-	\$	-
2	29	Retention of Secondary Teachers	Yes	\$	-	\$	5,164,948
3	1	Positive Behavior Interventions & Support (PBIS): Clinical Therapist	Yes	\$	329,517	\$	332,677
3	2	PBIS: Student Support	Yes	\$	486,790	\$	420,434
3	3	PBIS: Assistant Principals Elementary	Yes	\$	2,876,316	\$	2,614,040
3	4	PBIS: Assistant Principals/Instructional Deans High School	Yes	\$	2,343,122	\$	1,947,096
3	5	PBIS: SART & SARB Misc. Services	No	\$	1,000	\$	-
3	6	PBIS: Foster & Low Income Support Services	Yes	\$	100,000	\$	12,770
3	7	PBIS: Extra-Duty (No longer funded using LCAP in 22-23.)	No	\$	-	\$	-
3	8	Student Safety: Crossing Guards (No longer funded using LCAP in 23-24.)	No	\$	325,909	\$	-
3	9	Student Safety: School Resource Officers (No longer funded using LCAP in 23-24.)	No	\$	669,243	\$	-
3	10	Student Safety: Probation Officer-offset by County (No longer funded using LCAP in 23-24.)	No	\$	32,235	\$	-
3	11	Student Safety: Safety Supplies (No longer funded using LCAP in 22-23)	No	\$	-	\$	-
3	12	Student Safety: Safety Executive Task Force (No longer funded using LCAP in 22-23)	No	\$	-	\$	-
3	13	Physical & Mental Health: Nurses (13)	Yes	\$	1,624,311	\$	1,978,669
3	14	Physical & Mental Health: Health Assistants (25)	Yes	\$	1,199,426	\$	1,278,418
3	15	Physical & Mental Health: Behavioral & Mental Health Manager (1)	Yes	\$	204,536	\$	219,974
3	16	Physical & Mental Health: Comprehensive School Counseling	Yes	\$	6,456,785	\$	6,455,818
3	17	Physical & Mental Health: Speech Therapist Stipends (No longer funded using LCAP in 23-24.)	No	\$	181,575	\$	-

3	18	Physical & Mental Health: Psychologist Stipends (19)	Yes	\$	304,181	\$	536,260
3	19	Physical & Mental Health: Activity Centers	Yes	\$	1,500,000	\$	682,468
3	20	Physical & Mental Health: Counselor Training (No longer an action in 22-23)	No	\$	-	\$	-
4	1	Parent Engagement (PE): Parent Workshops	Yes	\$	304,254	\$	336,958
4	2	PE: Communications Specialist (1)	Yes	\$	124,384	\$	104,161
4	3	PE: Community Liaisons: Student Services (2)	Yes	\$	164,337	\$	175,543
4	4	PE: Translator/Interpreter	Yes	\$	340,233	\$	305,964
4	5	English Learner Parent Support: Bilingual Stipends	Yes	\$	111,338	\$	26,485
5	1	Site/Department Allocations	Yes	\$	7,488,097	\$	5,942,599
5	2	Certificated \$250: Instructional Materials	Yes	\$	400,000	\$	194,264
5	3	Teacher Induction	Yes	\$	282,125	\$	307,186
5	4	New Employee Onboarding	No	\$	10,000	\$	-
5	5	Classified Staff Development	No	\$	10,000	\$	-
5	6	Custodians (No longer funded using LCAP in 23-24.)	No	\$	751,804	\$	-
5	7	Secondary Elective Textbooks	Yes	\$	400,000	\$	94,132
5	8	Additional Secondary Elective Textbooks (No longer funded using LCAP in 22-23)	Yes	\$	-		
5	9	NGSS/Math Materials TK-12	Yes	\$	400,000	\$	57,980
5	10	M&O Staff and Materials (No longer funded using LCAP in 23-24.)	No	\$	2,842,092	\$	-
5	11	Asset Manager & Materials (No longer funded using LCAP in 23-24.)	No	\$	131,474	\$	-
5	12	Home-to-School Transportation	Yes	\$	7,220,176	\$	6,786,504
5	13	Playground Equipment (No longer funded using LCAP in 22-23)	Yes	\$	-	\$	-
5	14	Substitute Costs (No longer funded using LCAP in 22-23.)	No	\$	1,123,730	\$	-

## 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 72,777,886	\$ 73,313,685	\$ 72,891,657	\$ 422,028	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	English Learner Support: Language Assessment Center	Yes	\$ 362,003	\$ 313,164.00	0.00%	0.00%
1	2	English Learner Support: Language Support Services	Yes	\$ 345,580	\$ 373,997.00	0.00%	0.00%
1	3	English Learner Support: English Learner Site Support	Yes	\$ 759,307	\$ 850,097.00	0.00%	0.00%
1	4	English Learner Support: Instruction and Technology	Yes	\$ 185,000	\$ 254,760.00	0.00%	0.00%
1	5	English Learner Support: Dual Immersion	Yes	\$ 12,500	\$ 75,306.00	0.00%	0.00%
1	6	English Learner Support: I-Station License	Yes	\$ 25,000	\$ 18,856.00	0.00%	0.00%
1	7	English Learner Support: Dual Immersion Teachers	Yes	\$ 3,732,605	\$ 3,483,554.00	0.00%	0.00%
1	11	Student Technology: 1 to 1 student devices	Yes	\$ 5,557,438	\$ 5,091,484.00	0.00%	0.00%
1	12	Career Technical Education/Linked Learning (CTE/LL): Site Pathway support	Yes	\$ 162,000	\$ 103,675.00	0.00%	0.00%
1	13	CTE/LL: Work-based learning	Yes	\$ 341,423	\$ 387,453.00	0.00%	0.00%
1	14	CTE/LL: Pathway Promotion	Yes	\$ 30,000	\$ 36,981.00	0.00%	0.00%
1	15	CTE/LL: Professional Development	Yes	\$ 30,000	\$ 1,200.00	0.00%	0.00%
1	16	CTE/LL: Curriculum Program Specialist	Yes	\$ 141,496	\$ 153,959.00	0.00%	0.00%
1	17	Career Technical Education: ROP Program	Yes	\$ 5,254,332	\$ 5,580,651.00	0.00%	0.00%
1	18	Advancement Via Individual Determination (AVID): Site Support	Yes	\$ 680,212	\$ 468,226.00	0.00%	0.00%
1	19	AVID: PSAT Testing for 8th grade	Yes	\$ 25,000	\$ 25,000.00	0.00%	0.00%
1	20	AVID: AVID Teachers	Yes	\$ 1,343,333	\$ 2,172,866.00	0.00%	0.00%
1	21	Gifted and Talented Education (GATE): Teacher Stipends	Yes	\$ 48,638	\$ 27,985.00	0.00%	0.00%
1	22	GATE: Teacher Conferences	Yes	\$ 7,000	\$ 1,501.00	0.00%	0.00%
1	23	GATE: Elementary Site GATE Funds	Yes	\$ 46,085	\$ 32,323.00	0.00%	0.00%
1	24	GATE: Middle School Site GATE funds	Yes	\$ 40,000	\$ 28,507.00	0.00%	0.00%
1	25	GATE: AP Testing Support	Yes	\$ 15,000	\$ 15,000.00	0.00%	0.00%
1	26	Library: Middle School Librarians (4)	Yes	\$ 558,237	\$ 630,448.00	0.00%	0.00%
1	27	Library: Library Media Technicians	Yes	\$ 1,880,088	\$ 1,759,216.00	0.00%	0.00%
1	28	Library: K-12 Library Support	Yes	\$ 350,000	\$ 418,442.00	0.00%	0.00%
1	29	Library: Books in English & Spanish	Yes	\$ 600,000	\$ 539,979.00	0.00%	0.00%

1	30	Visual and Performing Arts (VAPA): Elementary VAPA Funds	Yes	\$	100,000	\$	103,969.00	0.00%	0.00%
1	31	VAPA: Elementary Expanded Learning Teachers (9)	Yes	\$	1,359,427	\$	793,508.00	0.00%	0.00%
1	32	VAPA: High School and Middle School VAPA Support	Yes	\$	230,000	\$	221,306.00	0.00%	0.00%
1	33	English Learner Support: Bilingual Instructional Assistants (new action for 2022-23)	Yes	\$	237,707	\$	119,796.00	0.00%	0.00%
1	34	VAPA: Band and Music Teachers	Yes	\$	736,677	\$	691,141.00	0.00%	0.00%
1	35	VAPA: Site Band Support	Yes	\$	236,000	\$	275,530.00	0.00%	0.00%
1	36	VAPA: NJROTC Support	Yes	\$	10,000	\$	9,904.00	0.00%	0.00%
1	37	Student Field Trips	Yes	\$	148,263	\$	23,236.00	0.00%	0.00%
1	38	Athletics: Middle School Intramural Athletics	Yes	\$	130,000	\$	116,181.00	0.00%	0.00%
1	42	District Design Plan implementation	Yes	\$	200,000	\$	203,553.00	0.00%	0.00%
2	1	English Language Arts (ELA): MS ELA Support Teachers	Yes	\$	500,175	\$	529,158.00	0.00%	0.00%
2	2	ELA: HS ELA Support Teachers	Yes	\$	217,699	\$	230,357.00	0.00%	0.00%
2	3	ELA: HS ELA TOAs	Yes	\$	375,068	\$	441,412.00	0.00%	0.00%
2	5	Mathematics (Math): MS Math Support Teachers	Yes	\$	490,493	\$	348,905.00	0.00%	0.00%
2	6	Math: HS Math Support Teachers	Yes	\$	383,321	\$	414,925.00	0.00%	0.00%
2	7	Math: HS Math TOAs	Yes	\$	383,320	\$	467,413.00	0.00%	0.00%
2	8	Summer School (SS): Instructional Materials	Yes	\$	25,000	\$	40,880.00	0.00%	0.00%
2	9	Summer School (SS): Salaries and Benefits	Yes	\$	1,075,000	\$	692,470.00	0.00%	0.00%
2	10	Elementary TOAs: One per site (18)	Yes	\$	2,604,268	\$	2,688,607.00	0.00%	0.00%
2	11	Elementary TOAs: training, supplies and equipment	Yes	\$	414,984	\$	189,198.00	0.00%	0.00%
2	12	Literacy: DIBELS Amplify Online	Yes	\$	206,241	\$	63,717.00	0.00%	0.00%
2	13	MS MESA: MESA Teachers (4)	Yes	\$	469,975	\$	485,070.00	0.00%	0.00%
2	14	MS MESA: Instructional materials	Yes	\$	30,000	\$	27,086.00	0.00%	0.00%
2	15	Technology: Curriculum Program Specialists (4)	Yes	\$	650,750	\$	726,282.00	0.00%	0.00%
2	16	Technology: Technology Support Staff	Yes	\$	2,824,012	\$	2,833,878.00	0.00%	0.00%
2	18	Teacher Collaboration: Teacher Collaboration Day	Yes	\$	368,839	\$	316,600.00	0.00%	0.00%
2	19	Instructional Assistants	Yes	\$	1,972,345	\$	1,491,483.00	0.00%	0.00%
2	20	Professional Learning (PL): Online Professional Learning Stipend	Yes	\$	50,000	\$	68,001.00	0.00%	0.00%
2	21	PL: Alludo License	Yes	\$	11,500			0.00%	0.00%
2	26	Elementary Illuminate License	Yes	\$	174,000	\$	169,932.00	0.00%	0.00%
2	27	Science Fair: Science Fair Support	Yes	\$	50,000	\$	57,820.00	0.00%	0.00%
2	29	Retention of Secondary Teachers	Yes	\$	-	\$	5,164,948.00	0.00%	0.00%
3	1	Positive Behavior Interventions & Support (PBIS): Clinical Therapist	Yes	\$	212,687	\$	223,530.00	0.00%	0.00%
3	2	PBIS: Student Support	Yes	\$	486,790	\$	420,434.00	0.00%	0.00%
3	3	PBIS: Assistant Principals Elementary	Yes	\$	2,876,316	\$	2,614,040.00	0.00%	0.00%
3	4	PBIS: Assistant Principals/Instructional Deans High School	Yes	\$	2,343,122	\$	1,947,096.00	0.00%	0.00%
3	6	PBIS: Foster & Low Income Support Services	Yes	\$	100,000	\$	12,770.00	0.00%	0.00%
3	13	Physical & Mental Health: Nurses (13)	Yes	\$	1,624,311	\$	1,793,961.00	0.00%	0.00%
3	14	Physical & Mental Health: Health Assistants (25)	Yes	\$	1,199,426	\$	1,278,418.00	0.00%	0.00%

3	15	Physical & Mental Health: Behavioral & Mental Health Manager (1)	Yes	\$	204,536	\$	219,974.00	0.00%	0.00%
3	16	Physical & Mental Health: Comprehensive School Counseling	Yes	\$	6,456,785	\$	6,455,818.00	0.00%	0.00%
3	18	Physical & Mental Health: Psychologist Stipends (19)	Yes	\$	304,181	\$	536,260.00	0.00%	0.00%
3	19	Physical & Mental Health: Activity Centers	Yes	\$	1,500,000	\$	682,468.00	0.00%	0.00%
4	1	Parent Engagement (PE): Parent Workshops	Yes	\$	27,500	\$	11,174.00	0.00%	0.00%
4	2	PE: Communications Specialist (1)	Yes	\$	124,384	\$	104,161.00	0.00%	0.00%
4	3	PE: Community Liaisons: Student Services (2)	Yes	\$	164,337	\$	175,543.00	0.00%	0.00%
4	4	PE: Translator/Interpreter	Yes	\$	340,233	\$	305,964.00	0.00%	0.00%
4	5	English Learner Parent Support: Bilingual Stipends	Yes	\$	111,338	\$	26,485.00	0.00%	0.00%
5	1	Site/Department Allocations	Yes	\$	7,488,097	\$	5,942,599.00	0.00%	0.00%
5	2	Certificated \$250: Instructional Materials	Yes	\$	400,000	\$	194,264.00	0.00%	0.00%
5	3	Teacher Induction	Yes	\$	132,125	\$	157,186.00	0.00%	0.00%
5	7	Secondary Elective Textbooks	Yes	\$	400,000	\$	94,132.00	0.00%	0.00%
5	8	Additional Secondary Elective Textbooks (No longer funded using LCAP in 22-23)	Yes	\$	-	\$	-	0.00%	
5	9	NGSS/Math Materials TK-12	Yes	\$	400,000	\$	57,980.00	0.00%	0.00%
5	12	Home-to-School Transportation	Yes	\$	7,220,176	\$	6,786,504.00	0.00%	0.00%
5	13	Playground Equipment (No longer funded using LCAP in 22-23)	Yes	\$	-			0.00%	0.00%

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 203,708,413	\$ 72,777,886	0.00%	35.73%	\$ 72,891,657	0.00%	35.78%	\$0.00 - No Carryover	0.00% - No Carryover

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

# Requirements and Instructions

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

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

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

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

## ***Focus Goal(s)***

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

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

## ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Required Goals***

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

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

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

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

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

### ***Measuring and Reporting Results:***

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

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

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



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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

#### **Actions Provided on an LEA-Wide Basis:**

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).



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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

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

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

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

### ***LCFF Carryover Table***

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

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

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

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