

# LCFF Budget Overview for Parents

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

CDS Code: 36676860000000

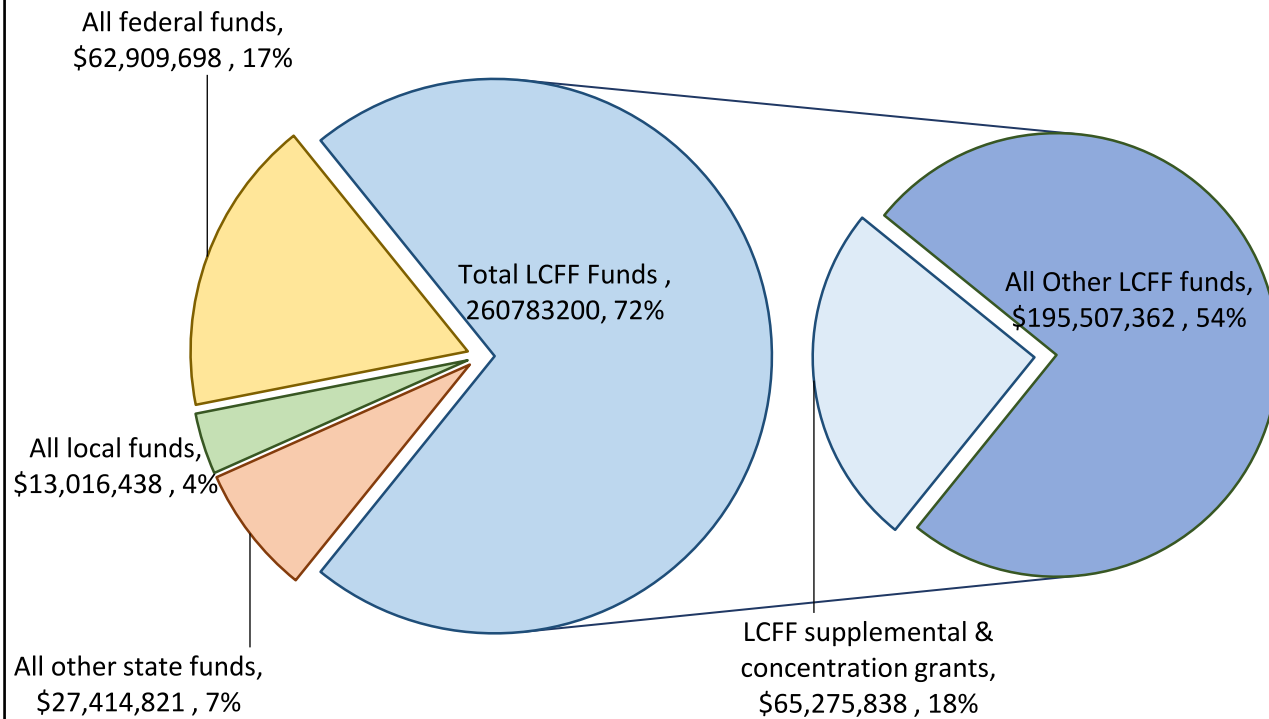
School Year: 2022 – 23

LEA contact information: Tina Petersen, 909-580-5000, [lcap\\_info@cjusd.net](mailto:lcap_info@cjusd.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 2022 – 23 School Year

### Projected Revenue by Fund Source

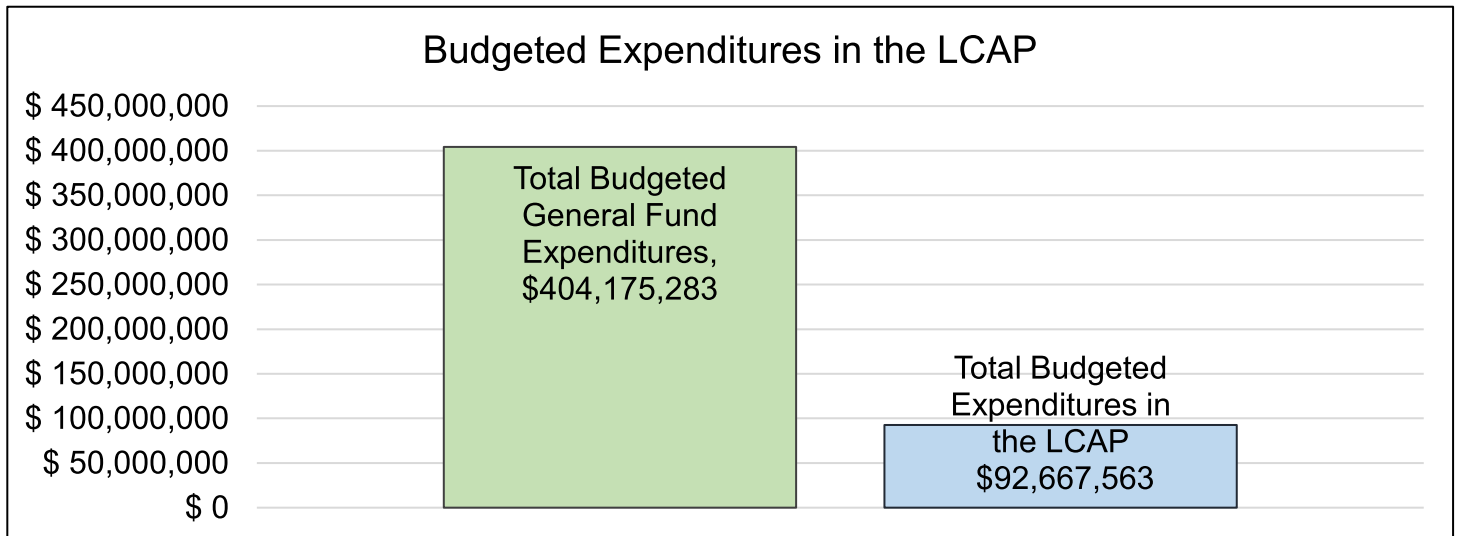


This chart shows the total general purpose revenue Colton Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Colton Joint Unified School District is \$364,124,157.00, of which \$260,783,200.00 is Local Control Funding Formula (LCFF), \$27,414,821.00 is other state funds, \$13,016,438.00 is local funds, and \$62,909,698.00 is federal funds. Of the \$260,783,200.00 in LCFF Funds, \$65,275,838.00 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 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Colton Joint Unified School District plans to spend \$404,175,283.00 for the 2022 – 23 school year. Of that amount, \$92,667,563.00 is tied to actions/services in the LCAP and \$311,507,720.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

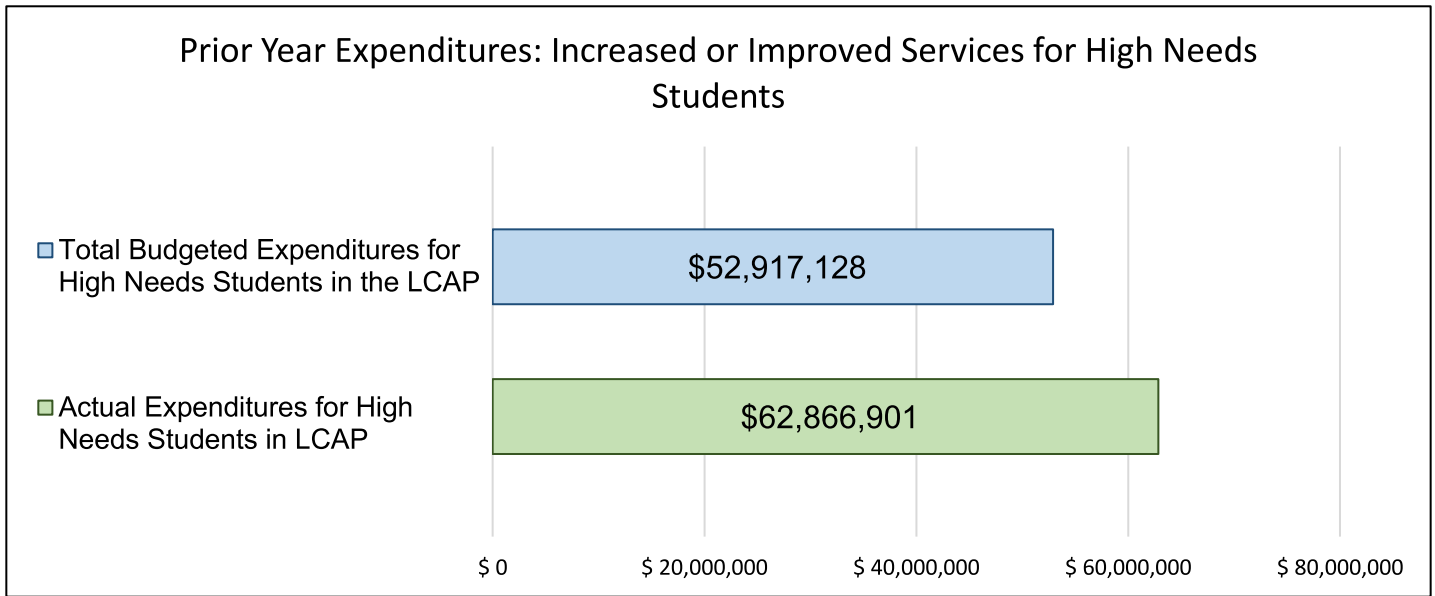
General Fund Expenditures not included in the LCAP include staffing, textbook adoption, professional development, facility maintenance and general operating expenses in support of instruction.

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

In 2022 – 23, Colton Joint Unified School District is projecting it will receive \$65,275,838.00 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 \$73,313,685.00 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 2021 – 22



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 2021 – 22, Colton Joint Unified School District's LCAP budgeted \$52,917,128.00 for planned actions to increase or improve services for high needs students. Colton Joint Unified School District actually spent \$62,866,901.00 for actions to increase or improve services for high needs students in 2021 – 22.

## Instructions

### LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

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

#### LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

*Coming School Year:* This information is automatically generated.

*Current School Year:* This information is automatically generated.

#### Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- *Total LCFF Funds:* This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- *LCFF Supplemental & Concentration Grants:* This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- *All Other State Funds:* This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- *All Local Funds:* This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- *All Federal Funds:* This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- *Brief description for General Fund Expenditures:* Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

#### Total Budgeted Expenditures for the 2022–23 School Year

- *Total Budgeted General Fund Expenditures:* This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- *Total Budgeted Expenditures in the LCAP:* This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- *Expenditures Not in the LCAP:* This amount is automatically calculated.
- *Brief description for High Needs Students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional

actions it is taking to meet its requirement to increase or improve services for high needs students.

*Note:* If no prompt appears, the LEA is not required to supply a description.

## **Expenditures for High Needs Students in the 2021–22 School Year**

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in “Total Budgeted Expenditures for High Needs Students in the LCAP” for the 2021–22 school year is greater than the amount in “Actual Expenditures for High Needs Students in LCAP”, a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.

*Note:* If no prompt appears, the LEA is not required to supply a description.

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

| Local Educational Agency (LEA) Name | Contact Name and Title                                                         | Email and Phone                     |
|-------------------------------------|--------------------------------------------------------------------------------|-------------------------------------|
| Colton Joint Unified                | Tina Petersen, Ed.D<br>Assistant Superintendent, Educational Services Division | lcap_info@cjuds.net<br>909-580-5000 |

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP)

Colton Joint Unified School District has consistently engaged its educational partners in a variety of activities to conduct needs assessments and to request feedback and input. Since the 2021-22 LCAP was approved, CJUSD received an additional 15% of Concentration funds. Educator Effectiveness Funds, Expanded Learning Opportunity Program funds, and the A-G Completion Improvement Grant funds.

During the 2021-22 LCAP engagement process, educational partners expressed a need for additional instructional support in classrooms, additional mental and physical health support for students, increased enrichment activities, support for student technology and extra support for increased cleanliness at school sites with the highest unduplicated student populations (low income, English learners, and foster youth). In the fall, CJUSD held virtual meetings with our LCAP Parent Advisory Committee, District English Language Advisory Committee (DELAC), District Parent Advisory Committee (DPAC), African American Parent Advisory Committee (AAPAC), and our LCAP Steering Committee. Our LCAP Steering Committee is made up of local bargaining units, teachers, paraprofessionals, school/district administrators, and others. Our LCAP Steering Committee meetings in Fall 2021 were virtual meetings held September 15 and October 13, 2021. In

addition, a Community Survey and the LCAP Survey were completed to gain additional input on priorities to support professional learning, safety measures, and the return to in-person instruction. These opportunities were advertised through district communiques, email, social media posts, and printed media.

School staff and parents both agreed that a high priority for these funds was to provide opportunities to provide staff professional learning for best instructional practices in the area of standards aligned instruction, technology, coaching, social-emotional learning, and inclusion. These priorities are reflected in the adopted Educator Effectiveness Plan on pages 2-5.

The input for the Expanded Learning Opportunity program detailed the needs of the district and the needs of our student population to provide after school, intersession and summer opportunities to provide a 9-hour day for our students grades TK-6. The committee was made up of district staff and Think Together employees who are our partner organization providing services with the grant.

Input for the A-G Improvement Grant came from a committee of teachers, counselors, administrators and curriculum program specialists who reviewed survey and data provided to determine use of funds. It was decided to focus on professional development focusing on a-g completion, Advanced Placement training, developing comprehensive advising plans for student support, expanding access to a-g course work, and supporting students with test fees for college going exams.

The district will continue to use district communiques, emails, social media posts, and printed emails to reach out and inform educational partners of feedback opportunities.

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

Colton Joint Unified School District received additional concentration grant funding to provide additional direct service support to students within the district. During the 2021-22 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% This year 26 of our 27 sites have an Unduplicated Pupil Percentage (UPP) over 55% with one elementary school at 49%.



CJUSD is using these additional funds to provide the following:

- For the 2021-22 school year, retain 51 teachers thereby lowering numbers in core and elective classes at the secondary level to be able to provide our Low Income, English Learners, and foster youth students opportunities for more frequent 1 to 1 support and small group support in their classes.
- instructional aides for our Transitional Kindergarten (TK) classes at 17 elementary sites with over 55% unduplicated student counts to bring the adult student ratio down to 12 to 1 to support students as we expand our TK program.
- Twenty-nine instructional aides for all elementary (17), middle (4) and comprehensive high (3) schools that have an unduplicated population above 55% to support English Language Arts and Mathematics students.
- Slover Mountain High School will be provided a bilingual instructional aide to assist English Learner students and support them in the classroom with academic language and content knowledge acquisition.
- Grimes, Alice Birney, and Grand Terrace Elementaries and Joe Baca Middle School will be provided an additional bilingual aide for their dual immersion programs to support teachers and students learning both English and Spanish languages.
- Support the mental health of students with one additional clinical supervisor who will provide direct mental health service to students and assist with student and parent outreach for mental health resources.
- Four additional nurses to provide more physical health support to our campuses with over 55% UPP.
- One additional day custodian at Colton, Joe Baca, Terrace Hills, and Ruth O-Harris middle schools and two additional custodians at Colton, Bloomington, and Grand Terrace High Schools to support cleanliness of high student traffic areas and restrooms on these sites.
- 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.
- 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 four site support technicians to provide access, training, and repairs to students using chromebooks and other technology devices.



-Provide our students at our nine highest UPP schools with enriched experiences in art, choral music, 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.

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

Colton Joint Unified School District has a long-standing tradition of seeking educational partner engagement to provide input and feedback. These efforts continue to increase and improve through the Local Control and Accountability Plan (LCAP) development process. Throughout the pandemic, CUSD's practices for gaining educational partner needs and input have increased as demonstrated through the development of the Learning Continuity and Attendance Plan, the 2021-22 LCAP, the Expanded Learning Opportunities Grant Plan and the ESSER III Expenditure Plan.

The following page numbers indicate how and when the LEA engaged its educational partners in the use of funds received to support recovery for the COVID-19 Pandemic.

Learning Continuity and Attendance Plan, (p. 3-7)

Expanded Learning Opportunities Grant Plan (p. 1-2)

Local Control and Accountability Plan (p. 88-91)

ESSER III Expenditure Plan, (p. 2-5)

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

CJUSD has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) as follows:

#### Strategies for Continuous and Safe In-Person Learning

**Contract Tracing Staff:** CJUSD hired 8 contact tracing staff through contract companies to conduct contact tracing for students and staff. The District hired both LVNs and CNAs to conduct the contact tracing. The program is up and running and working successfully.

**Outdoor Washing and Bottle Filling Stations:** All sites except for San Salvador have had the Outdoor Hand Washing and Filling stations installed and are working. The Remaining work on San Salvador is scheduled to be completed by June 2022. This has been a success as students are using the stations on a regular basis and it supports our safety goals.

**Air Purifiers/Scrubbers:** This work has been completed and has been used successfully. Twenty emergency air scrubbers are available for use where there is inadequate ventilation.

**Tables/Benches:** We have had challenges with order and delivery delays. We purchased additional benches and tables for school sites. They are expected to be delivered in March 2022.

**Move Language Support Staff:** This move was completed in Fall 2021. The department was successfully moved to the new district building.

**Marquee:** We are moving through the approval and construction processes. The project received DSA approval and the District is currently procuring a contractor to complete the work. Work should be completed by June 2022.

**Additional Custodians:** Although we have had challenges in hiring the number of custodians needed, we have been successful in completing this action as 44 of the 45 positions have been filled. The final position will be filled soon.

**Personal Protective Equip.:** Approximately 5% of ESSER III funding was used to date to purchase face shields with drapes. CJUSD received PPE shipments from the State which diminished the need to use funding at the current time. We will continue to use as needed for student and employee safety.

**Sanitizing Wipes:** Approximately 5% of ESSER III funding has been used to purchase Bioesque, buckets, and wipes. Prior funding was used to start the year and we will continue to fund additional as needed for student and employee safety.

**COVID Testing:** Implementation of COVID-19 Testing is in process. The district contracted to purchase home kits for staff who choose to self-test. Additional contracted services will be added during the 2022-2023 school year.

**COVID Coordinator:** This action was successfully implemented in Fall 2021. A Coordinator for contract tracing, vaccination verification, testing tracking, and tracking of COVID leave has been hired and is currently working in the position.

**COVID-19 Follow up:** This action is currently in process and 45% of funding has been expended. Overtime pay has been provided to Human Resources staff who volunteer to follow up on employee leaves and absences related to COVID-19. Follow-up has included phone calls and completing laserfiche documents for contact tracing purposes and keeping absentee records.

**Independent Study Classrooms:** Conversion of these classrooms was completed with removal of lab equipment and new flooring, and paint.

**Utility Workers - (30):** The additions of these positions were approved by the board of education in October 2021. Our priority for hiring focused on hiring custodians and we have not begun hiring these positions. The goal is to begin hiring in Spring 2021.

**Window Replacement:** Planning has begun at Wilson Elementary and Colton High School. Colton Middle School is ready to select an architect. Other sites will be prioritized and completed in the next two years.

**Nutrition Services Equipment:** It has been a challenge to go through the requisition and purchasing process. Although a purchase order was created and sent to vendors these items have not been delivered to date.

**Approval Workflow System:** The district utilizes a digital platform called Laserfiche as the primary reporting method for all COVID-19 cases. This action was successfully implemented and due to using the electronic platform, paper forms are no longer needed and circulated between sites/departments and Human Resources.

The following actions have not been begun yet will begin in school years 2022-2023 or 2023-2024: Quarantine Room Supervision, HVAC Commissioning, Restroom Exhaust Fans, COVID-19 Triage Services, School Site COVID-19, freestanding toilet buildings at Grimes, Grand Terrace, and Lewis Elementary Schools.

**Addressing the Impact of Lost Instructional Time**

**LTERS Literacy Support:** Training in LTERS will continue in March, 2021 with training set for 2nd Grade teachers and elementary administrators. Additional LTERS training will also continue in future years.

**Extended School Year:** During June 2022, Special Education students will be provided a 20-day extended school year which includes

support for lost instructional time. Additional programs will be offered in the 2022-2023 and 2023-2024.

Accelerated Reader: Accelerated Reader was approved and is currently in use at elementary schools to support literacy instruction and intervention.

Illustrative Mathematics: The Illustrative Mathematics program used in our middle and high schools by math teachers contain consumables that will be purchased in March to support our students in their mathematics courses during the 2022-2023 school year.

The following actions have not been spent or begun yet as other one time funding budgets are supporting these actions this year and the ESSER III support for these actions will begin in school year 2022-2023: Elementary and Secondary Summer School, High Dose Tutoring, I-Ready Elementary, NWEA Secondary, Edgenuity, Unique Learning Systems, Horizon Prep, Special Ed Comp Ed Due Process, Google Classroom, and EBD, Autism and Preschool SDC Classroom Support.

#### Use of Remaining Funds

Substitute Incentives: Incentives including increased pay and waiver of registration fees were successful in helping CJUSD sustain a pool of substitute teachers. These incentives helped us recruit substitute teachers and implement CDPH protocols. Substitute teachers who work 40 days during the semester receive a stipend. There is a need to acquire more substitute teachers; therefore, CJUSD will continue to explore other incentive methods.

Roving Substitutes: CJUSD continues to pursue placing roving substitute teachers at each school site. Due to a current nationwide labor crisis, this has proven to be a challenge as the district has not acquired an appropriate number of candidates. We will continue our recruiting efforts to provide this action.

Intern Supervision: The Mental Health program successfully contracted 4 licensed clinical supervisors to support student mental health on school campuses and provide support for Wellness Centers throughout the district. This process was successful as the mental health program processed 480 referrals 1st semester which represents 90% of the total referrals from the previous school year for both semesters.

The following actions either have not begun yet or other one time funding budgets are supporting these actions this year and the ESSER III support for these actions will begin in school year 2022-2023: Radio System Upgrade, Cisco Bluetooth Phones, Transportation Vans for Student Transportation, Additional State Unemployment Insurance (SUI) Costs, Wellness Center/Calming Room Staffing, Behavioral/Mental Health SEL Training, WebEx Services, Digital Assessments and CISCO Telepresence.

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

Colton Joint Unified School District received approximately \$356,345,485 for the 2021-22 school year in local, state, and federal funds. This included \$55,472,328 in Federal relief funds from the Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan. Through December 2021, approximately 77% of the total funds allocated for this school year were spent on specific actions related to the District LCAP Goals of 1) Equity, 2) Student Achievement, 3) Wellness, 4) Parent Engagement and 5) Access to Resources.

### ESSER III Expenditure Plan

The ESSER III Expenditure Plan was approved in the Fall of 2021 and includes actions that further enhance or support our LCAP Goals. The plan supports additional funding for Elementary and Secondary Summer School (LCAP, Goal 2, Actions 8 and 9). This funding supports addressing the impact of lost instructional time based on the data provided from diagnostic assessments and will allow us to increase the size of summer school to offer accelerated and recovery courses. Additionally, support for LETRS Literacy training (LCAP, Goal 2, Action 22) for training for TK through 2nd grade teachers to support increased literacy for students. This is expanding on the actions in the LCAP and will allow for increased numbers of teachers and administrators to attend training.

### Safe Return to In-Person Instruction and Continuity of Services

CJUSD implemented the Safe Return to In-Person Instruction and Continuity of Services Plan by using its fiscal resources to provide additional custodial staff at each school site, increased hours and/or stipends to health and technology staff, provide contact tracing for both students and staff, Covid-19 testing, personal protective equipment, and cleaning and disinfecting supplies. In addition, most school sites were provided with signage regarding health protocols, many were provided with new desks to increase social-distance, and GPS bipolar ionization units were installed on all HVAC units to ensure safer air in classrooms and offices. These align with LCAP Goal #3, Actions 11, 12, 13, and 14 and Goal #5, Actions 10, 12, and 13.

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

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Introduction**

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

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

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

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

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

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

## Instructions

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

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

*Prompt 1:* “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in



the 2021–22 Local Control and Accountability Plan (LCAP).”

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

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

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

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

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and

Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

# 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                     |
|-------------------------------------|--------------------------------------------------------------------------------|-------------------------------------|
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## Plan Summary 2022-23

### General Information

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

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 portions of Fontana, Rialto, Loma Linda, and San Bernardino. Although available throughout the district to all students, TK programs are housed at 15 of the district's 18 elementary schools which serve students in grades K-6 with full implementation of TK at all 18 elementary sites by 2026. 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 19,985 (per 2021 CALPADS count) students in a transitional kindergarten (TK) through 12th grade setting. Additional education programs include preschool, Headstart, 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 1 elementary, Advanced Placement, and 27 Career Technical Education Pathways. 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 2021-22 school year, Abraham Lincoln Elementary and Grand Terrace High School were awarded the California Pivotal Practice school award and Slover Mountain High School was named a Model Continuation High School. In addition, Bloomington High School, Colton High School and Ruth O'Harris Middle School are AVID National Demonstration Schools.

As of this reporting period, the District consists of 77.23% unduplicated pupils. The unduplicated pupil percentage is composed of 72.18% Low Income (LI), 19.90% English Learners (EL), and 0.7% Foster Youth (FY) students. Colton Joint Unified is a District like many others facing declining enrollment. This challenge has increased as a result of school closures during the COVID pandemic.

The District employs a diverse and dedicated certificated, classified and management staff who is 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 for the future: 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 toward 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.

## **Reflections: Successes**

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

The focus for the district during 2021-22 was to support our students' social emotional well-being as we transitioned back from distance to in-person learning as a result of the COVID-19 pandemic. We started the year with an eight day focus on social-emotional learning and supporting students transitions back to school sites with reviewing student developmental norms and re-establishing site culture.

The District's Department of Behavioral and Mental Health operated as a comprehensive and multi-tiered system of support that worked to address the various social and emotional learning (SEL) challenges that students faced upon returning to in person learning. Our success with regards to preventative supports during the 2021-2022 school year included: 1) various mental health outreach events at secondary schools promoting mental health awareness and resources to students 2) the establishment of three Wellness Centers at each of our comprehensive high schools which have provided trauma informed interventions and support to students with the aim of improving student's readiness to learn. 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 care mental health, etc.) to 215 students and families, nearly doubling the number of students and families served as compared to the previous school year. We also have partnered with a local non-profit organization, Mobil Hand-up Solutions, where we have referred our parents so they can obtain motel vouchers. These referrals to our community partners have helped 10 of our families so far from being unsheltered so students were able to continue attending school. We plan to continue and increase the services provided at the Wellness Centers as well as increase the number of resources that are provided to students.

Along with the focus on student wellness was supporting students' academic growth and beginning to lessen the effects of lost instructional time during the pandemic. We successfully began an independent study program that was housed at 2 elementary schools, one middle school, and one high school where the full curriculum was provided to students to support their learning. Approximately 19,000 students successfully returned to in-person learning while 600+ transferred to our independent study program. The independent study program will move back to Washington High School in 2022-23 where we expect to continue to improve the program and see growth in student enrollment.

CJUSD continued its focus on Equity as an LCAP Goal and as one of the three focus areas of our CJUSD Design Plan. These plans in addition to our equity board policy provide the district office, departments, and sites guidance as we strive to provide equitable practices across the district. We began two new dual immersion programs starting with Kindergarten at Grand Terrace Elementary and Alice Birney Elementary providing all three major areas of the district a program. These programs will continue to build with the addition of first grade next year.

CJUSD continues to provide Quality Teaching for English Learners (QTEL) professional development to our teachers during various school breaks and during the summer. QTEL works to provide both elementary and secondary educators with the tools they need to accelerate language development, academic literacy, and disciplinary knowledge of all students, with particular attention to our English learners (ELs) and our Long-Term English learners (LTELs). Specific staff and admin from multiple sites and the district office have attended this training to continue developing educator capacity in supporting ELs and other language students to develop their full potential linguistically and academically. We will continue to support sites in bringing this training to their teachers as well as continue to train our Administrators, Curriculum Programs Specialist's and TOA's to support this work across the district.

During the 2021-22 school year, CJUSD provided opportunities for secondary students to recover credits lost during the pandemic or for failed classes using the Edgenuity online learning platform. Students were enrolled by their counselors in courses hosted after school and on Saturdays. We had approximately 422 students with 468 enrollments across grades 7-12. With 468 enrollments, it provides an opportunity for students to recoup a maximum of 2,340 credits. During 2022-23, we will continue to provide these opportunities for students to recover credits outside the school day. In addition, our platform now connects with our NWEA assessment software to provide individualized strategies and materials to provide students with interventions and supports needed to fill gaps in learning where necessary.

During the 2021-22 school year, we had approximately 709 students with 975 enrollments across grades 7-12. With 975 enrollments, it provided an opportunity for students to recoup a combined total of 4,875 credits. This was a significant increase due to the impacts of the pandemic. Additionally, with our new NWEA assessment and its connection to Edgenuity, we provide individualized interventions and support needed to fill gaps in learning where necessary for all secondary students.

This year's LCAP Survey participation increased to 6,271 respondents. Key findings included areas of strength where student and parent respondents are overall satisfied with their education. Further, 69% of parents are somewhat or completely satisfied with their teachers. Key stakeholders understand the types of academic and social-emotional support available to students (66%) and indicate students are receiving the resources and support they need (67%). In addition, Schools and staff do a good job in communicating with parents and keeping them informed as 77% of parents indicated that their school keeps them well informed about events and activities, 74% report teachers keep them well informed about their child's progress, and 87% agree they can communicate with teachers and staff when they need.



The District continued its consulting relationship with the National Center on Education and the Economy (NCEE) by completing the District System Design Partnership (DSDP). This work centered around working with our educational partner groups to research high-performing school systems across the globe to study their success and supporting CJUSD as we developed a new vision for the district and created a design plan. The CJUSD Design Plan includes three focus areas of Equity, Professionalism, and Professional Learning that tie into our LCAP goals to redesign systems to improve student outcomes. In addition, over 65 District and School site administrators have either completed or are in process to complete the National Institute of School Leadership certification with only a few remaining to begin. This training has brought about a common language and understanding of systems needed to support school improvement. We will continue to provide this opportunity for our administrators who are new or have not completed the program, as well as providing more opportunities to review the learning as we have begun the implementation of the plan that was designed for the district.

Alludo, the self-paced on-line professional development, saw much usage from the start of the school year through April 2022, with 846 users completing 5,670 activities. Within those activities, 1,919 of them were for ELL/ELD, as this was a primary professional learning activity for our certificated staff to participate in professional learning centered around our English Language Learners. The Educational Services Department will continue to look at how to provide more incentives for Alludo use through a reward store or stipends as a way to incentivize the use.

As we began this year with a full return to school sites in 2021-2022, 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. Our feedback and responses from our LCAP committees have supported this endeavor by making sure there is funding to sustain the program and support the technological needs of our district. This year the district purchased a promethean board for every classroom and telepresence kits for each school site to support continued online meetings and alternative methods of instruction and learning. These panels were delivered to classrooms during the second semester and the district secured the support of a trainer for one year to support school sites and teachers with beginning to use these panels during instruction. In addition, the district successfully held "telepresence" courses where engineering classes were taught from a GTHS classroom and used telepresence technology to allow students at BHS to attend virtually.

CJUSD now has I-Ready for Elementary and NWEA for Secondary as an assessment system that are being used at all sites. This data provides students, parents, teachers, school sites, and the district with data specific to individual student growth on meeting grade level standards. The data allows teachers to target interventions and support for students based on the specific standard students where students are struggling and supports collaboration efforts between teachers across the district. As implementation of the assessments continue and everyone becomes more familiar with the programs we will be able to increase support for our students and target specific standards to improve performance.

Another area of success is our increased outreach to our foster and low income students and linkage to resources in the community. Close

to 100 referrals were received in the Student Services to follow up with clothing, socks & shoes, hygiene items, food pantry items, and linkage to community resources such as employment, local commodities, free or low cost medical clinics, and housing resources. Communications across the district continues to improve as the District centralized communications into one department and transitioned to a focus on using Parent Square as the primary method of communication with parents, along with using social media applications to disseminate information. The District continued using WebEx as our main meeting method online and provided over 100+ training and or informational sessions through WebEx to parents throughout the year. We will continue to offer training and meetings through WebEx and will begin the year with some in-person meetings to support parents' ability to attend and stay involved in the educational process. In addition, a transition in our communications specialist with a focus on social media has equated into a dramatic increase in instagram impressions and reflects a better understanding of ways such as the "stories" and "reels" features to get increased engagement with our account. Increases across all three platforms represent greater engagement with parents and community in positive content about school and district activities and programs as well as features about employees and the work they do to educate and support students.

## **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.

Many of our district's local data and dashboard indicators decreased during the 2020-2021 school year due to struggles associated with the COVID-19 pandemic and a year spent in distance learning. These challenges have carried over into the 2021-2022 school year as we returned to in-person instruction. The return to in-person learning has brought challenges due to the lost instructional time in distance learning but also what seemed to be for many students missed developmental stages during that time. Our families and therefore our students have struggled with reconnecting at school as COVID-19 was still prevalent during the first semester and especially challenging during the months of January and February 2022. This has resulted in high absentee rates, more lost instructional time, mental health related challenges, and struggles for some engaging in the educational process.

The District achieved "Orange" performance level in English Language Arts, Mathematics, and Chronic Absenteeism on the 2019 California School Dashboard All Students Performance State Indicators.

At the elementary level, students did not take the CAASPP in Spring 2021 and instead used local metrics from the I-Ready assessment to determine student growth. Students at all 18 elementary schools were assessed remotely with the i-Ready final diagnostic. In grade 3, 74% of the students took the reading assessment and scored: 50% at or above grade level, 23% one grade level below, and 28% well below grade level. This grade level made 55% progress towards typical growth. (Typical Growth is the average annual growth for a student at their grade and baseline placement level.) In grade 4, 74% of students took the reading assessment and scored: 33% at or above grade level, 40% one grade level below, and 27% well below grade level. This grade level made 65% progress towards typical growth. In grade 5, 78%

of the students took the reading assessment and scored: 29% at or above grade level, 28% one grade level below, and 43% well below grade level. This grade level made 65% progress towards typical growth. In grade 6, 78% of students took the reading assessment and scored: 31% at or above grade level, 22% one grade level below, and 48% well below grade level. This grade level made 100% progress towards typical growth.

Student scores in the English Language Arts assessment demonstrate the need for a strong foundation in reading and writing throughout the elementary grade levels. The data indicates that student performance was lower than the expected progress towards annual typical growth with the exception of the sixth grade growth. This data has prompted us to place an emphasis on building the skills needed in the primary grades as we continue to implement teacher professional development and expanding training in the LETRS (Language Essentials for Teachers of Reading and Spelling) program. Data analysis at the site level has focused on identifying areas of need and creating plans to meet those needs. A group of volunteer teachers additionally piloted a Phonics for Reading program to intervene to help struggling readers in grades 3-6.

I-Ready diagnostic testing for elementary math was administered remotely as well. In grade 3, 73% of the students took the math assessment and scored: 22% at or above grade level, 47% one grade level below, and 31% well below grade level. The grade level made 38% progress towards typical growth. In grade 4, 73% of students took the math assessment and scored: 26% at or above grade level, 39% one grade level below, and 35% well below grade level. There was 35% progress to annual typical growth. In grade 5, 76% of the students took the math assessment and scored: 26% at or above grade level, 33% one grade level below, and 41% well below grade level. There was 45% progress to annual typical growth. In grade 6, 78% of the students took the math assessment and scored: 30% at or above grade level, 28% one grade level below, and 40% well below grade level. There was 80% progress to annual typical growth.

Student scores in the elementary math assessment demonstrate a struggle with number sense and the foundations to build strong conceptual understanding. While students continue to struggle towards making annual typical growth during distance learning, this information has given us a good data point as we continue to move forward in transitioning back to at school learning. Data analysis at the site level has been completed regularly with a focus on instructional strategies to support the needs of all students.

At the secondary level, middle school and high school students took the CAASPP ELA and Math. Overall at the secondary level, 36.58% of English Language Arts students and 15.41% of Mathematics students met or exceeded standards. Student overall performance was slightly lower than the 2019 CAASPP results. These results demonstrated the need for a universal assessment that measures both student achievement and academic growth at multiple points throughout the academic school year. NWEA MAPs Growth assessment will be used at both the site and district level to monitor student growth and trends. After each MAPS Growth administration school site data meetings will be held to review progress, develop goals and determine the next steps. To further support school sites Curriculum Program Specialists will work with school site leadership in understanding and utilizing NWEA MAPS Growth Reports to increase student achievement.

Significant gaps were identified with Special Education 6.80 % (ELA) and 1.59% (Math) and English Language Learners 4.74% (ELA) and 0.98% (Math) students meeting and exceeding standards. This data indicates the continued need for the District to work with general education and special education teachers to pace and align the English Language Arts and Math curriculum to ensure coverage of essential standards and curriculum is occurring in all classrooms. Quarterly school site reports and data analysis have focused on identifying areas of need and creating plans to meet those needs. In addition, they are being used to support essential standards of instruction and monitoring of Special Education and English Learner student progress.

In the area of English Language Arts 35.77% of 7th grade, 30.29% of 8th grade and 49.73% of 11th grade students met or exceeded standards. While in Mathematics 17.33% of 7th grade, 11.15% of 8th grade and 2011% of 11th grade students met or exceeded standards. To address the low areas of performance and support student growth systematic professional development in ELA and Math will focus on differentiation, discourse and formative assessments as well as active engagement strategies in order to better serve all students. This professional development will be provided by district administration, site administration, certificated and classified staff.

The District's College and Career data have shown some decreases since our last report in 2020. The percentage of students passing Advanced Placement exams with a 3 or higher dropped from 47.4% to 44.0%, the district's a-g completion rate decreased to 24.8% from 28.3%, and the percentage of seniors completing Career Technical Education pathways decreased from 22.7% to 18%. The College and Career Readiness Indicator stands at 52.2% from 2020 as it was not available from the State on the dashboard this year. We believe these decreases are a result of the pandemic as students struggled with distance learning, some attendance concerns, and the ability to complete hands-on activities needed in some courses and pathways to show growth. Funding for these programs and their expansion will continue with emphasis on improving the number of students enrolled and passing AP exams, increased A-G completion rate, and implementation of increased work-based learning opportunities for students to support College and Career Readiness.

A large number of newly implemented work-based learning opportunities have been introduced during the 2021/2022 school year. These partnerships have reinvigorated the students and staff involved, creating interest in participation in college and career programs and exploration. Additionally, efforts have been made to grow programs at school sites, including such additions as two new career technical sequences at the alternative HS. All efforts combined, and participation in college and career readiness programs/activities is projected to continue to grow based upon early student scheduling counts for 2022/2023.

To increase the number of A-G offerings an audit of all courses was completed. During the 2021/2022 school year 4 courses were rewritten and approved to be "G" elective courses. These courses were the new Microsoft Specialist 2-year CTE Pathway and both Work Experience classes. In addition, 2 Engineering courses were rewritten to change the A-G classification from "G" elective to "D" Science. The changes in these 6 courses enable more students to participate in Pathways and the opportunity to complete A-G requirements.

Students receiving D and F grades were monitored by counselors and site administration. Support was provided by tutoring and Paper.co

an online 24-hour online tutoring service. To increase student access to Paper.co professional development was offered to all certificated staff and students, teacher and site competitions occurred multiple times during the 2021/2022 school year. Further, students enrolled in Pathways, met with their Pathway team to discuss grades, set goals and receive academic support.

An identified need related to discipline is the number of students that have been suspended for at least 1 day. Although the 2020-2021 total suspension rate was .0001% this number was extremely low due to all students being in distance learning during the school year. As we've come back to in-person learning during 2021-2022, 1st semester results show a discipline rate of 2.9% and that has increased second semester to 5.1%.

School sites have been focusing on re-establishing and increasing implementation of PBIS and bullying prevention efforts in order to address inappropriate behavior and reduce the number of students who have been suspended. Counselors have been visiting classrooms and providing SEL lessons to students to stress the importance of wellness and conflict resolution. Wellness Centers have been established at the 3 comprehensive high schools to provide a safe and welcoming place for students to go when they feel dysregulated.

The pandemic and change to 5-year graduation rate resulted in a decrease from a 90.6% graduation rate in 2020 to an 80.7% graduation rate for 2021. The high chronic absenteeism rate and the struggles to keep students engaged in distance learning led to higher drop-out and failure rates as some students struggled to reach the credits needed to graduate on time. To address this issue the district held an online summer school using Edgenuity to allow students to make up classes they struggled with during the school year, and we purchased Paper, an online tutoring program that provides 24/7 access to tutoring assistance for those needing help, continued to hold Saturday school as well as offered credit recovery courses during the period day, before and after school, and on weekends.

Due to the pandemic the district Chronic Absenteeism Rate went from 11.9% in 2019-20 to 30.27% as some students and families struggled to keep engaged in distance learning. With a return to in-person learning and as a result of positive COVID tests or exposures, a large number of students were placed on quarantine absences which has caused continued concerns this year. Students have been offered independent study for long-term absences

The areas from the 2019-20 Dashboard where student groups were two or more performance levels below the "all student" performance were the College and Career Indicator for African American and Foster Youth students and the Graduation Rates for African American Students.

Steps that were taken to improve the College and Career Indicator include the launch of Career Exploration Labs at all four middle schools where students have the opportunity to participate in modules to spur interest in our Career Technical Education Pathways, and the development of a "College and Career" Continuum for the district. The district will continue its partnership with Horizon Education to support students and families with information regarding college readiness.

The district participated in the National Equity Lab initiative to provide opportunities to students to take college credit bearing courses that highlight Ivy League and Historically Black Colleges and Universities (HBCU's) while specifically targeting underrepresented student groups on our campuses. The African American Parent Advisory Leadership maintained a college focus for each of their meetings discussing items including the HBCU's, Financial Aid, highlighting prominent black leaders in history, and sponsored buses to bring students to the Black College Expo where some students were offered admittance and scholarships on the spot. Presentations were made to Principals and support offered to school sites to partner in support of students. The addition of a district dashboard to assist in identifying individual students off track to graduate was provided to principals and counselors to help target specific students for intervention and support.

## LCAP Highlights

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

After completing all needs assessments, surveys and meetings with educational partner groups, it was determined to keep the five goals consistent in the 2021-2024 LCAP plan. The 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 add a metric to Goal 2 Student Achievement which will support the assessment of our secondary students by using the Measures of Academic Progress (MAP) data. Additionally, the Dual Immersion Parent Network (DIPN) was added to our metric for parent engagement.



CJUSD was provided an additional 15% funding in additional concentration grant dollars to increase the number of staff who provide direct services to students on school campuses with a Unduplicated Population Percentage (UPP) greater than 55%. All school sites except Terrace View Elementary qualified for support with these funds. Personnel hired or soon to be hired include 18 Transitional Kindergarten (TK) Instructional Assistants, an additional elementary band teacher, 1 mental health clinical supervisor, 9 music, art, and physical education elementary teachers, 4 technology support specialists, 4 nurses, 25 instructional assistants, 5 bilingual instructional assistants, 10 middle and high school custodians, moving health assistants and library media technicians from 6 to 8 hours and 1 electronics technician.

## 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.

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

Low performing schools: Jurupa Vista Elementary School, Woodrow Wilson Elementary School, Ruth O. Harris Middle School and Washington Alternative High School.

Graduation Rate: Slover Mountain 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.

Working together, all school education partners review data to evaluate the effectiveness of the strategies within their CSI-SPSA School Plans. Administrators collaborate with stakeholders to analyze data and identify barriers to learning, writing evidence-based actions to address needs in student achievement, professional development, parent engagement, social emotional learning and school climate. Educational partners review and analyze the needs assessment to ensure they have identified the root causes and hidden inequities that lead to low performance in their schools and edit or delete strategies based on this analysis. Data provided for the needs assessment

included ELA and Math CAASPP scores, ELPAC data, reclassification information, suspension data, attendance rates, formative assessments, grades, and survey data.

Wilson Elementary School identified a lack of understanding of the Professional Learning Community process as an inequity, and will provide training to their teachers on this strategy during the 2022-2023 school year. Attendance at school due to behavior was found to be an inequity at Washington High School and they will provide restorative justice training to reduce suspensions to keep students learning in school. Slover Mountain High School found inequities in the courses offered to students, as the school lacked CTE courses and career pathways for students. New to the 2022-2023 school year, Slover Mountain will offer two pathways, the Health Science and Medical Technology and the Education, Child Development and Family Services. Health pathways are also offered at two comprehensive high schools, so students exiting Slover can maintain attendance in the pathways when they return to their home sites. Additionally, the Microsoft Specialist class is a CTE class offered at Slover Mountain High School. Jurupa Vista and Ruth O. Harris Middle School did not find resource inequities through their data analysis. These two schools will continue to examine their data throughout the school year and address inequities as they arise through data and budget analysis.

CJUSD seeks to provide rigorous learning experiences in a positive school environment for our students. School Plans for Student Achievement (SPSAs) include goals and actions to build capacity to address LCAP aligned goals in Academic Achievement, Equity, Student Wellness, and Parent and Family Engagement. Site SPSAs are reviewed, evaluated and revised and updated annually for CJUSD Board approval.

CJUSD Educational Services Division and CSI site administrators have completed the National Institute for School Leadership's (NISL) Executive Development Program which is specifically designed to help school leaders improve their schools. CSI site principals utilized these trainings, with District support and input for educational partners to drive their school plans, transforming their schools and supporting teachers and students in the changing context of education. Understanding that change in practice is the core driver of improvement, CSI schools looked towards their need to build capacity amongst staff to improve student achievement. Working with educational partners, they developed goals for comprehensive support and improvement with staff development and school culture.

Stakeholder Involvement - CJUSD schools collaborate with parent groups during regular meetings to discuss and revise CSI/SPSA plans ensuring they address students and school improvement needs. Goals and actions for the CSI plans will specifically address the areas identified as a need. Meeting minutes provide evidence of parent and community involvement in analyzing data, discussing strategies and revising and setting strategies and actions. School sites work with stakeholders, including SSC and ELAC, to monitor progress, review data and evaluate plan effectiveness throughout the school year. CSI/SPSA plans are revised and updated beginning in the winter of each year, and Board approved in June, 2022.

State indicators - CJUSD collected, disaggregated and analyzed multiple sources of data that was shared with educational partners and



stakeholders to conduct the needs assessment and analyze the effectiveness of the school program. Data analysis included the 2020 California Schools Dashboard (academic and state indicators), local indicators such as I-ready, DIBELS and MAP data, grades, stakeholder survey results and other internal assessment data.

School Level needs assessment - Site principals hold regular meetings with their school staff, School Site Council, English Learner Advisory Committee and leadership teams. Principals consult with staff and parents/guardians throughout the school year through meetings, workshops and communications. The School Plan for Student Achievement is our tool to monitor program effectiveness, set goals, and create strategies and actions to best support student needs and address achievement plans. Specific actions to develop the CSI plans include meetings between site and district administration in addition to ongoing stakeholder meetings. From these meetings, new goals and areas of need have been identified and the plan has been updated.

Evidence Based Interventions - CJUSD identified the following needs:

- Strengthen the quality and delivery of the instructional program and build capacity among our educators by providing a robust evidence-based professional development program. The focus will center around developing and strengthening the Professional Learning Communities through collaboration focusing on What do we want our students to learn? Deconstruction of Common Core State Standards & Planning Curriculum. How do we know if they have learned? Develop Common Formative Assessments. What will we do if they did not learn? Data Analysis & Plan Response to Intervention. There is a need to provide teachers with specific feedback on a regular basis after observing daily instruction.
- Increase student engagement through strong classroom instruction and a positive classroom/school environment. The focus will center around a school wide Positive Behavior Interventions and Supports implementation of explicit behavior expectations, and tiered interventions. Professional development will center around restorative practices, cultural proficiency and an understanding of strategies to reduce the amount of referrals and discipline issues.
- Support and strengthen practices for Students with Disabilities and English Language Learners through professional development and collaboration.
- Expand Social-Emotional and mental health for students through social emotional learning workshops, wellness centers, counseling supports, participation in empowerment groups, and engagement in conflict resolution.
- Support college and career readiness through workshops, speakers, opportunities to visit post-secondary campuses, and college-going professional development strategies.

- Support school sites by creating, implementing and maintaining systems to support the instructional program from the district office.

CSI Funds will be used to implement the following to address CJUSD Dashboard findings:

- Reading books of various genres to support literacy and reading comprehension skills

- Math consultants to provide professional development on lesson studies and common core instructional strategies

- Professional development on strengthening PLCs

- Additional collaboration time to center discussion around developing and strengthening the PLCs through collaboration focusing on What do we want our students to learn? Deconstruction of CCSS & Planning Curriculum. How do we know if they have learned? Develop Common Formative Assessments. What will we do if they did not learn? Data Analysis & Plan Rtl.

- After school and intersession intervention time

- College and career readiness

## 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 MAP, I-ready, DIBELS, grades, and LCAP information to sites. The CJUSD Student Services Division provides school climate data, such as suspension, expulsion, attendance and the school climate survey to provide information on students' perception of connectivity and safety. These data points are to be used for data examination and reflection by the school sites.

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. Counselors will evaluate the social emotional needs to provide appropriate resources as they pertain to the specific student.

The effectiveness of the school's actions and strategies will be based on the progress toward benchmark goals that are outlined in the school site's plans. 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 District's School Board.

The Director of School Improvement and Accountability meets with principal cohorts 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 plans to meet with CSI principals for more focused work centering around data, data analysis, root cause analysis and resource inequities for more targeted support. The Director will conduct research and collaboration with CSI principals to determine the how this can be conducted efficiently and effectively.

## 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 and changes made by California Department of Education (CDE) to the LCAP process or requirements (including the mid-year supplement), as well as a review of the work completed by last year's educational partners. Both the LCAP Steering and Parent Advisory Committees (PAC) reviewed current actions/services and metrics to determine the need to continue, discontinue, or update them. All educational partner groups provided suggestions for use of LCAP Concentration grant Add-on funding, as well as possible uses of additional funding (if available). Using this input, the LCAP Writing committee developed the final list of actions and services for funding with LCAP dollars. Educational partner input was also sought regarding the Concentration grant Add-on funding. This predominantly took place during regularly scheduled meetings of the LCAP PAC and Steering committees, AAPAC, DELAC, DPAC, and SPED parent meetings. A public hearing was held on 6/9/22 and the LCAP was adopted by the Board on 6/23/22.

The district's LCAP committee meetings (Steering, LCAP PAC, Writing) were held virtually over the course of the past year. 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, district administrators, and district parents. The Steering committee met on 9/16/21, 10/14/21, 11/4/21, 12/9/21, 1/20/22, 1/27/22, 2/3/22, and reviewed the Writing committee's 2022-23 final proposal on 3/10/22. Over the course of the following month, Steering committee members

were tasked with informing their respective “groups” and collecting feedback which was provided via email (lcap\_info@cjused.net). In addition, the 2022-23 final proposal was presented by principals to all site School Site Councils in April and May.

The LCAP Parent Advisory (PAC) meetings were held on 10/4/21, 11/15/21, 2/7/22, and 2/28/22. Spanish meetings were held in the morning and English in the evening. Parents district-wide, including parents of low income, English Learners, and Foster Youth students were invited to attend LCAP PAC meetings. At parents' request, we continued to meet virtually during the 2021/22 school year. The proposed LCAP was presented to DELAC and PAC on 5/9/22, Community Cabinet on 5/18/22, and a public Board meeting on 4/21/22. At each of these meetings, educational partners were encouraged to provide feedback and given 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 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 and supplied with an email address (lcap\_info@cjused.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 & survey). Additional parent input was requested at district GATE and SPED parent meetings, as well as site level parent meetings (e.g. SSC, ELAC).

In order to encourage student voice and facilitate dialog, in-person high school Student Forums were conducted during the third quarter at BHS (2/25/22), CHS (1/27/22), GTHS (3/7/22), and SMHS (3/2/22). Students from all student groups were invited to participate including low income, English learner, and foster youth. The East Valley SELPA administrator confirmed our continued efforts to support the district's special education students and parents on 5/16/22. Discussions included the district's continued effort to engage parents of children with exceptional needs and support of dually identified (EL&SPED) students.

The district's annual LCAP Survey was conducted October 18 - November 3, 2021. The District partnered with Hanover Research to update, distribute, and compile the 2021-22 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 partners to participate. With 6,271 surveys completed (70% students, 14% parents, 15% staff), an increase of 2,171 more responses than 2020-21. 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, updated, and modified as necessary the LCAP metrics. This included the recommendation to include the new NWEA MAP (secondary) assessment information as a local metric in Goal 2 Student Achievement, since the Dashboard has been suspended for student achievement data this year. The other recommendation was to add the Dual Immersion Parent Network Meeting to the Parent Participation metric in Goal 4 Parent Engagement. They also reviewed the list of actions currently funded to recommend reductions or eliminations when actual revenue was below projected funding for 2021-22. Recommendations for reductions and/or increases include the removal of Safety Task Force funding (3.12) and Core Textbooks (5.6) from the LCAP. Additional funding, should it become available, was requested for Technology Support 1:1 devices (1.8), AVID (1.18) to offset the increase in minimum wage and transportation costs, Visual And Performing Arts (VAPA) (1.32, 1.35), Field Trips (1.37), Athletic Support (1.38, 1.39), Secondary Summer School (2.9), Technology Support (1.16). Requests were also made for instructional aides in all kindergarten classrooms, art/music/PE teachers at the elementary level, and ongoing support for the I-Station license (1.6). Reviewed 1.28, Library support, and recommended to continue as is for another year. Additionally, requests to continue support secondary elective textbook (5.8) upcoming adoptions, as well as additional instructional materials funding for recent adoptions in Next Generation Science Standards (NGSS)/math (5.9) and additional site directed instructional material (5.1) funding.

The LCAP PAC reviewed Goal 4 (Family and Community Engagement) metrics. While they felt the metrics were appropriate, they suggested the inclusion of Dual Immersion (DI) parent network within the metric and corresponding desired outcome for 2023-24. They also fully supported the continuation of 1:1 electronic devices and hotspot support, as well as VAPA, athletics, field trips, and the mental/physical health services provided by the district. Tutoring support was requested, as well as books in elementary classrooms (classroom libraries) for student use in both English and Spanish and expanded library services.

LCAP survey findings indicate that key partners understand the types of academic and social-emotional support offered by the district (66%) which is an increase over 2020-21 response by 41%. Respondents continued to cite cleanliness of district schools as a concern with only 44% of staff and students feeling that their school is clean. Sixty-six percent of respondents understand key academic supports available and 63% shared they are aware of the social-emotional supports available to students and 67% indicate that students receive the resources and support they need. Respondents are asking for increased support for after school activities and resources for parents. Improvements from 2020-21 include an increase in parent participation at back to school night, parent-teacher conferences, and parents ability to communicate with teachers and staff when needed and CTE pathways have enough pathway options to choose from, as well as over an 18% increase in agreement that the school or district values parent's participation, input, and other activities.

Student forums indicate increased utilization of Wellness Centers at BHS, CHS, and GTHS with return to in-person in 2021-22. Students from Slover Mountain High School couldn't say enough about the new Career Technical Education pathway that provided students with the hands-on learning and opportunity to gain industry certifications they've requested in the past. High school students across the district would



like to see a change in menu options available to them while at school, as well as the inclusion of more life skills classes, such as Home Economics. Students across the district were concerned about the cleanliness of their respective sites and wanted to see more opportunities for college trips and field trips related to various classes.

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

The Steering committee recommendations, above, were incorporated into the LCAP beginning with a new metric (NWEA MAP Assessment Growth Grades 7-11) for Goal 2, Student Achievement. Both item 3.12, Safety Task Force funding, and 5.6, Core Textbooks, were removed to be covered under the general budget. Increases to the LCAP were made to Technology Support 1:1 devices (1.8), AVID (1.18), VAPA (1.32, 1.35), Field Trips (1.37), Athletic Support (1.38, 1.39), Secondary Summer School (2.9), Technology Support (1.16). As presented in the Mid-Year Supplement, the district is adding instructional aides in all transitional kindergarten classrooms, implementation of an elementary expanded learning (art/music/PE) opportunities at the nine sites with the highest unduplicated populations, and ongoing support for I-Station license (1.6). Library support (1.28) will be revisited in 2022-23. One-time funding has been added for NGSS/math instructional materials (5.9), site directed instructional materials (5.1), and secondary elective textbooks (5.8).

In response to parents' continued request for more after school activities, educational partners supported increasing ongoing funding for middle school intramural athletics (1.38). Parents' continued request for more after school activities will be supported through the district's Expanded Learning Opportunities Programs (ELOP), will support a variety of after school activities and programs including expanding the Think Together (ASES type programs) including TK and K students and all elementary sites. Continued support of both Mental & Physical health by funding an additional Clinical Therapist (3.1) which will allow the Mental Health Intern Program to expand proportionally, adding four nurses (3.13), health assistant hours increased to eight hours a day (3.14), library tech hours increased to eight (1.27), increase to electron devices for continued 1:1 student technology (1.11) and tech support for issues with these devices (1.16).

At the recommendation of both parents and students, middle and high school custodians (10 total, 5.6) were added to address their concerns about cleanliness. It also reinforced the need to continue the M&O staff (5.10) funded in the LCAP to maintain a safe, clean, and welcoming environment for students. In the 2021-22 school year, the district unveiled Career Tech labs at all middle school sites, as well as Slover Mountain and Washington High Schools; these classes provide career exploration through hand-on learning opportunities. Many of the careers students are exposed to lead directly into the CTE Pathway programs at the comprehensive high schools. They also provide students with job requirements for a more comprehensive learning plan as they progress through the district. One-time funding was provided for sites (included in 5.1), as well as Next Generation Science Standards (NGSS, 5.9) and math (5.9).

# Goals and Actions

## Goal

| Goal # | Description                                                                                                                                       |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 |

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) | [Intentionally Blank] | [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)                            | 24.8 (2021)                                 | [Intentionally Blank] | [Intentionally Blank] | 31.3% of Seniors completing UC a-g requirements                                                            |
| Percent of students determined prepared on Early Assessment Program (EAP) State Priority: 4, 7, 8                                                                                                                                             | ELA: 46.4% (2019)<br>Math: 15.6% (2019) | Metric unavailable on CA dashboard in 2021. | [Intentionally Blank] | [Intentionally Blank] | ELA: 52.4% of students and Math: 30.59% of students scoring prepared on the Early Assessment Program (EAP) |
| Percentage of Seniors completing Career Pathways State Priority: 4, 7, 8                                                                                                                                                                      | 30.7% (2020)                            | 18.0% (2021)                                | [Intentionally Blank] | [Intentionally Blank] | 36.7% of Seniors completing Career Pathways                                                                |
| Percentage 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)                               | [Intentionally Blank] | [Intentionally Blank] | 81% of LCAP survey respondents who feel students have access to a comprehensive course of study.           |

|                                                                                                              |               |                   |                          |                          |                                                                                  |
|--------------------------------------------------------------------------------------------------------------|---------------|-------------------|--------------------------|--------------------------|----------------------------------------------------------------------------------|
| English Learner<br>Reclassification Rates<br>State Priority: 4                                               | 3.3% (2021)   | 7.7% (2022)       | [Intentionally<br>Blank] | [Intentionally<br>Blank] | 17% of English<br>Learners<br>reclassified                                       |
| Percentage of students<br>total and across student<br>groups enrolled in GATE<br>K-6 State Priority: 4, 7, 8 | 10% (2021)    | 5% (2021-22)      | [Intentionally<br>Blank] | [Intentionally<br>Blank] | 13% of students<br>total and across<br>student groups<br>enrolled in GATE<br>K-6 |
| Percentage of students<br>in Least Restrictive<br>Environment State<br>Priority: 4, 7, 8                     | 24.5% (18-19) | 21.4% (Fall 2021) | [Intentionally<br>Blank] | [Intentionally<br>Blank] | 17.4% of students<br>enrolled in the<br>Least Restrictive<br>Environment         |

## Actions

| Action # Title |                                                           | Description                                                                                                                                                                                                                                                                                                                                                                                                                                             |  | Total Funds Contributing |     |
|----------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------|-----|
| Action #1      | English Learner<br>Support: Language<br>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 Specialist.                                                                      |  | \$362,003.00             | Yes |
| Action #2      | English Learner<br>Support: Language<br>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 @ 5%). These positions directly support our English Learner students with curriculum, training, and supports to meet English Learner educational and language acquisition needs. |  | \$842,957.00             | Yes |

| 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. | \$759,307.00             | Yes |
| Action #4 | English Learner Support: Instruction and Technology   | The District's Language Support Services will purchase English Learner instructional materials and online programs for English Learners that supports EL student learning and assessment, as well as to target support for English Learners where it is needed.                                                                                                                                                                                                                                    | \$185,000.00             | Yes |
| Action #5 | English Learner Support: Dual Immersion               | Supports the District's Language Support Services to purchase instructional materials for Dual Immersion students including English Learners at the 4 sites with dual immersion programs to support dual immersion English Learner student achievement.                                                                                                                                                                                                                                            | \$12,500.00              | Yes |
| Action #6 | English Learner Support: I-Station License            | Purchase I-Station license to support our English Learner Dual Immersion students with online instructional and intervention support. This program supports the need for intervention support in Spanish.                                                                                                                                                                                                                                                                                          | \$25,000.00              | Yes |
| Action #7 | English Learner Support: Dual Immersion Teachers      | Provide Dual Immersion Teachers to support the increased need for sites to open dual immersion programs. This supports the need for teachers that are bilingual to support all dual immersion students including English Learners to enhance their learning and language acquisition skills.                                                                                                                                                                                                       | \$3,732,605.00           | Yes |

| Action #   | Title                                                 | Description                                                                                                                                                                                                                                                                                                              | Total Funds Contributing |     |
|------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #8  | Special Education:<br>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.                                                                                                                   | \$277,000.00             | No  |
| Action #9  | Special Education:<br>Instructional Assistant support | Provide Instructional Assistants (47) for 6-hours a day so they can support special education students with core academic content knowledge acquisition.                                                                                                                                                                 | \$8,449,517.00           | No  |
| Action #10 | Special Education:<br>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.                                                                                                                    | \$50,000.00              | No  |
| 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 low income students. These technological resources are needed to support instruction in the classroom and access to resources during school and after-school hours for our low income students. | \$5,557,438.00           | Yes |

| Action #   | Title                                                                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Total Funds Contributing |     |
|------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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 low income 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.                                                                                                 | \$361,115.00             | Yes |
| Action #13 | CTE/LL: Work-based learning                                               | Increase work-based learning opportunities for CTE/LL pathways for low income students to provide job experiences such as, internships, job shadowing, field trips, and virtual activities for low income students to practice and improve their pathway skills.                                                                                                                                                                                                                                                        | \$341,423.00             | Yes |
| Action #14 | CTE/LL: Pathway Promotion                                                 | Develop marketing materials to increase awareness, understanding, and participation of CTE/LL pathways across the district for low income students in CTE/LL pathways. This will support increased completing CTE pathways (currently 18%) and improved outcomes on the College and Career Indicator (52.2% in 2019, not reported on 2021 Dashboard).                                                                                                                                                                   | \$30,000.00              | Yes |
| 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 low income 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 18%) which results in a higher number of students being college and career ready. | \$30,000.00              | Yes |

| Action #   | Title                                                         | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total Funds Contributing |     |
|------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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 low income students. This supports our low income 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 low income student learning in pathway classes.                 | \$141,496.00             | Yes |
| 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, increase the college and career indicator, and prepare students to be college and career ready upon graduation.                                                                                                                                                                                                                                    | \$5,254,332.00           | Yes |
| 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. | \$680,212.00             | Yes |
| Action #19 | AVID: PSAT Testing for 8th 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.                                                                                                                                                                                                                       | \$140,000.00             | Yes |

| Action #   | Title                                                  | Description                                                                                                                                                                                                                                                                                                                                                                         | Total Funds Contributing |     |
|------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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.                                                                                                                                  | \$1,343,333.00           | Yes |
| Action #21 | Gifted and Talented Education (GATE): Teacher Stipends | Conduct co-curricular activities, field trips, and student supports GATE teachers 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.                                                     | \$48,638.00              | Yes |
| 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.                                                                                                                                                           | \$7,000.00               | Yes |
| 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. | \$46,085.00              | Yes |
| 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.         | \$40,000.00              | Yes |



| 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.                                                                                                                                                                                                                                                                                                                                                                                   | \$15,000.00              | Yes |
| 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 24.8%), scoring a 3 or higher on AP exams (44.0%), scoring a 3 or higher on the ELA portion of the CAASPP (38.2%, 7-8 and 11 grade) and English proficiency on the ELPAC (39.7%).                                                 | \$558,237.00             | Yes |
| Action #27 | Library: Library Media Technicians    | Increase elementary school library availability by providing library media technicians 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 24.8%), scoring a 3 or higher on AP exams (44.0%), scoring a 3 or higher on the ELA portion of the CAASPP (38.2%) and English proficiency on the ELPAC (39.7%). | \$1,880,088.00           | Yes |

| 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 24.8%), scoring a 3 or higher on AP exams (44.0%), scoring a 3 or higher on the ELA portion of the CAASPP (38.2%) and English proficiency on the ELPAC (39.7%). | \$350,000.00             | Yes |
| Action #29 | Library: Books in English & Spanish | Purchase books in English and Spanish for school libraries at each site. This purchase directly supports our English Learner students and parents by providing library books with Spanish/English translation. Increased access to these books in libraries supports English Learners with increased equity and supports district outcomes for a-g completion (currently 24.8%), scoring a 3 or higher on AP exams (44.0%), scoring a 3 or higher on the ELA portion of the CAASPP (38.2%) and English proficiency on the ELPAC (39.7%).                                                                                                      | \$600,000.00             | Yes |

| Action #   | Title                                                    | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Total Funds Contributing |     |
|------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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. 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 (68%). | \$100,000.00             | Yes |
| Action #31 | VAPA: Elementary Expanded Learning Teachers (9)          | Provide nine additional elementary expanded learning teachers to provide direct instructional services in the area of Art (3 fte), Music vocals (3 fte), and Physical Education (3 fte). These fte's are targeted to serve at the nine schools with highest unduplicated populations and support English Learners, foster youth and low income students and provide expanded learning opportunities principally directed to unduplicated students across the district.                                                                                                                           | \$1,359,427.00           | Yes |
| 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, theatre, and fine arts) 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 (68%).                          | \$230,000.00             | Yes |

| Action #   | Title                                                                                | Description                                                                                                                                                                                                                                                                                                                                                                                                                                 | Total Funds Contributing |     |
|------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #33 | English Learner Support: Bilingual Instructional Assistants (new action for 2022-23) | For 2022-23, provide Bilingual Instructional Assistants (5 fte) for 6-hours a day principally directed toward English learner students in grades TK-3 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.                                                                                                         | \$237,707.00             | Yes |
| 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.                                                                                                                           | \$736,677.00             | Yes |
| 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. | \$236,000.00             | Yes |
| 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.                                         | \$10,000.00              | Yes |

| Action #   | Title                                                                           | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total Funds Contributing |     |
|------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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. | \$148,263.00             | Yes |
| 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.                                                                                                                                                                                | \$130,000.00             | Yes |
| Action #39 | Athletics: High School Athletics Programs                                       | 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.                                                                                                                                                                                                         | \$1,065,000.00           | No  |
| Action #40 | Athletics: Additional Support (One-time funded in 2021-22, not in 2022-23 LCAP) | 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)                                                                                                                                                                                                                             | \$0.00                   | No  |

| Action #   | Title                               | Description                                                                                                                                                                                                                                                                                                                                           | Total Funds Contributing |     |
|------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #41 | Athletics: Athletic Directors       | 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.                                                                                                                                                     | \$365,035.00             | No  |
| 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 as well as increasing parent engagement for our unduplicated populations in our programs. | \$200,000.00             | Yes |

## Goal Analysis 2021-22

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

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

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 our actions that are principally directed towards English Learner students. Although this year was significantly challenging due to the COVID-19 pandemic we were able to return to in-person instruction after a year in distance learning and provide almost all the planned actions and services. We supported our English Learner students with our Language Support Services Department and families with the Language Assessment Center resources. We were able to provide needed interventions and language acquisition support with EL TOA's, EL Counselors, and EL Site Leaders. A highlight was the expansion of dual immersion to an additional two elementary schools. We provided additional support to our Special Education students, provided opportunities for our students to continue to take career pathway classes while moving support to the middle schools, and provided vital support for GATE, AVID, and AP students to support their accelerated learning needs. Most challenges were as a result of the pandemic with lower scores in learning loss due to a year in distance learning, social emotional support needed and quarantining protocols for students and staff. Our teachers, staff, and administrators did an excellent job of supporting our students and providing instruction and learning support.

Areas of substantive differences in planned actions and implementation of these actions for Goal 1 are the following:

Goal 1, Action 37, Student Field Trips. Due to the COVID-19 pandemic students were unable to go on field trips for most of the year so any “trips” would have been virtual.

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, Action 7, Dual Immersion Teachers: Several teachers in the general fund were not listed as dual immersion teachers so we had an inaccurate account for budgeted expenditures for the 2021-22 school year that was discovered and adjustments were made which increased the amount budgeted for this action.

Goal 1, Action 8, Student Technology: In the prior year other funding was used to purchase student technology as we went to 1 to 1 student devices when we were in distance learning. There was less of a need this year for devices due to those purchases therefore we overestimated the costs for this year. We have a 5 year replacement plan in place that will support future spending.

Goal 1, Action 37, Student Field Trips: As a result of the COVID-19 pandemic, student field trips were not allowed until March 2022. This resulted in the large amount of unspent funds compared to what was budgeted for field trips.

Goal 1, Action 38, Intramural Athletics: As a result of the COVID-19 pandemic, middle school intramural athletics were not conducted in the first semester. These activities started in the 2nd semester which account for the gap between what was planned and expended.

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 2020-21 school year was a struggle for Colton Joint Unified School District as students returned to in-person learning after a year and one-quarter in distance learning. Due to the continued effects of the COVID-19 pandemic it was difficult to have consistency in classroom instruction and learning as both students and teachers continued to be quarantined throughout the school year. These struggles made implementing the actions in goal 1 difficult at times and therefore affected our ability to meet some improvement metrics for Goal 1 while

meeting them in others. Even with these struggles, equity was a continual focus of our district as we went through the year and we were able to provide many items and opportunities for students to support and enrich their learning. The funding with Goal 1 when combined with Goal 2 Student achievement helps each area meet the overall goal and metrics since they are very intertwined.

The following discussion concerns metrics that were provided for the 2020-21 school year during distance learning 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 (47.4% to 44.0%), our a-g completers (28.3% to 24.8%), and seniors completing career pathways (30.7% to 18%) decreased this year. Although small decreases in AP exams and a-g completers for 2020-21 we felt being in distance learning for the entire year affected these numbers. We feel the support in place with the Actions and Services (12-25), specifically those related to AVID, helped provide a smaller decrease than what otherwise would have occurred without support as decreases of 3-4% were noted. We had a rather substantial decrease of about 12% for Seniors completing pathways as we had a high failure rate during distance learning in CTE courses as these classes that are usually hands-on or done in shop or lab environments were negatively impacted by being in distance learning. We are expecting these numbers to rebound with support provided in this year's LCAP for CTE when we get the dashboard results for 2021-22.

The following discussion concerns metrics that were provided for the 2021-22 school year as we returned to in-person learning that supports attainment of Goal 1, Equity.

Similar to our AP metric for Secondary, our metric for GATE enrollment (10% to 5%) decreased during this school year. We feel this is a direct result of lost instructional time during the pandemic and spending last year in distance learning. The actions and services (21-24) support this metric and elementary and middle school along with AVID at the middle school will provide support to begin to increase access to these programs for all students and provide better results in 2022-23.

Actions and Services (1-7) that Support our English Learner students were effective in allowing us to increase the metric for our EL Reclassification Rate from 3.3% in 2020-21 to 7.7% in 2021-22. This is significant coming out of a year in distance learning and changes that occurred to use state level metrics instead of local metrics for reclassification as we were able to increase this rate for the year. These actions helped focus our support to target students' learning loss and continue to move them on to become reclassified fluent English proficient students.

With support of the LCAP we were able to continue our support of students technology needs (Action 11) by continuing to provide a 1 to 1 student device ratio by providing a computer device to every student as well as a hotspot to be able to access the internet for students who were in need. This helped provide equitable access to educational materials that were online, allow students to access intervention programs at all times, connect to their classwork when they were quarantined due to Covid-19 so they could still participate in their studies,



and connect families to the school sites to support information gathering and information on events.

Actions and Services (8-10) that support our Special Education students were effective in allowing us to decrease the metric for our Least Restrictive Environment percentage which moved from 24.5% to 21.4% in the Fall of 2021. This means more special education students were included in the general education classes which helps meet our equity goal. We hope to continue decreasing this number in future years with the support system that is now in place which includes the actions and services in the LCAP

Actions and Services (26-42) supporting our site libraries and enrichment programs including Visual and Performing Arts and Athletics provide students equitable opportunities and access to improve student outcomes in support of the metrics to continue to move forward to attain 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.

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 1, Equity. A few changes were made to the desired outcomes. Due to the pandemic and lost instruction during that time some areas were adjusted using this year's number as a new baseline. The Advanced Placement pass rate was adjusted from 53.4% to 50.4%, UC a-g from 36.3 to 31.3, EL Reclassification rate from 20% to 17%, percentage GATE enrollment from 16% to 13%, and percentage of students in Least Restrictive Environment from 42.5% to 17.4% as this outcome was mistakenly increased instead of decreased in percentage. Action #33 for VAPA: Music First License was eliminated due to this being a one-time funded item and replaced with English Learner Support: Bilingual Instructional Assistants to support our dual immersion students at TK-12 sites in the district using the 15% LCAP add on funding. These changes are reflected in the 2022-23 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                                                                                                                                                                                                            |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

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)                          | [Intentionally Blank] | [Intentionally Blank] | 92.6% Dashboard Graduation Rate                                          |
| 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 | [Intentionally Blank] | [Intentionally Blank] | 56.2% of students prepared on the College and Career Readiness Indicator |

|                                                                                                                                  |                                      |                                                      |                       |                       |                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------------------------|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------|
| 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)*<br>*7th, 8th, and 11th grades only | [Intentionally Blank] | [Intentionally Blank] | 47.6% of students who meet or exceed in English Language Arts on CAASPP                         |
| 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   | [Intentionally Blank] | [Intentionally Blank] | 34.1% of students who meet or exceed in Mathematics on the CAASPP                               |
| 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)                                         | [Intentionally Blank] | [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)                        | [Intentionally Blank] | [Intentionally Blank] | K: 29% and 1st: 38% of students at or above benchmark on DIBELS reading fluency                 |
| 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)                 | [Intentionally Blank] | [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)<br>EBRW: 21% (2020) Math: 31% (2020) | EBRW: 27% Math: 24%                                                                                                                                               | [Intentionally Blank] | [Intentionally Blank] | Increase EBRW to 30% and Math to 40% on the PSAT for grades 7-10                                                                                       |
| NWEA MAP Assessment Growth Grades 7-11         | 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 | [Intentionally Blank] | [Intentionally Blank] | Math 7 45% 8 45% 9 48% 10 44% 11 44% Lang Use 7 45% 8 54% 9 44% 10 41% 11 40% Read 7 44% 8 38% 9 33% 10 32% 11 34% Sci 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. | \$500,175.00             | Yes |

| Action #  | Title                                                                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total Funds Contributing |     |
|-----------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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. | \$217,699.00             | Yes |
| 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.                                                                                     | \$375,068.00             | Yes |
| 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)                                                                                                                                    | \$0.00                   | No  |

| 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.                       | \$490,493.00             | Yes |
| 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. | \$383,321.00             | Yes |
| 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.                                                             | \$383,320.00             | Yes |

| Action #  | Title                                          | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Total Funds Contributing |     |
|-----------|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #8 | Summer School (SS):<br>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. | \$25,000.00              | Yes |
| Action #9 | Summer School (SS):<br>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.                                                                                     | \$1,075,000.00           | Yes |

| Action #   | Title                                              | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Total Funds Contributing |     |
|------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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.                                            | \$2,604,268.00           | Yes |
| 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.         | \$414,984.00             | Yes |
| 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. | \$206,241.00             | Yes |



| Action #   | Title                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Total Funds Contributing |     |
|------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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. | \$469,975.00             | Yes |
| 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.                                                                                                                                      | \$30,000.00              | Yes |

| 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. | \$650,750.00             | Yes |
| Action #16 | Technology: Technology Support Staff           | Maintain technology support staff (20 fte) 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.                                  | \$2,824,012.00           | Yes |
| 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.                                                                                                                                                                                                                         | \$1,687,688.00           | No  |

| Action #   | Title                                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total Funds Contributing |     |
|------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #18 | Teacher Collaboration:<br>Teacher Collaboration<br>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 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. | \$368,839.00             | Yes |
| Action #19 | Instructional Assistants                               | For 2022-23, the district will provide the school sites Instructional Assistants (43 fte) for 6-hours a day principally directed toward Low income, foster youth and English learner students in grades TK-3 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.                                                                                                           | \$1,972,345.00           | Yes |

| Action #   | Title                                                                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Total Funds Contributing |     |
|------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #20 | Professional Learning<br>(PL): Online<br>Professional Learning<br>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. | \$64,000.00              | Yes |
| Action #21 | PL: Alludo License                                                        | Provide teachers access to Alludo, a technology platform that store 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.                                                                                                                                                                       | \$23,000.00              | Yes |

| Action #   | Title                                                                                                       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Total Funds Contributing |    |
|------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----|
| 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)                                                                                                                                                                                                                                   | \$0.00                   | No |
| 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) | \$0.00                   | No |
| 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)                                                                                                                                                                                                                                                                                                                                                        | \$0.00                   | No |

| 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) | \$0.00                   | No  |
| 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.                                                                                                                                                                                                                               | \$174,000.00             | Yes |
| 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.                                                                                                                                                                                 | \$50,000.00              | Yes |

| Action #   | Title                                                                  | Description                                                                                                                                                                                                                                                | Total Funds Contributing |    |
|------------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----|
| 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) | \$0.00                   | No |

## Goal Analysis 2021-22

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

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

Overall we had a successful year implementing Goal 2 which is our Student Achievement Goal. Although we did not have many Dashboard metrics available we were able to use internal metrics to diagnose achievement gaps and also to show the growth of our students throughout the year. A highlight was the ability to use I-Ready and NWEA MAP assessments districtwide to demonstrate student attainment of standards, show growth throughout the year, and provide support for standards where students were less successful. However, overall student scores for the year were lower than hoped as the pandemic continued to cause students to be absent and miss school which affected overall achievement. Another highlight was the ability to continue 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 and although not currently LCAP funded we were able to use other funding to host Summer School for the first time in 2021 and will be able to continue in June 2022. We did struggle with the ability to provide professional learning that is necessary for our teachers as we did not have the availability of substitute teachers during the year and it was a struggle for teachers to come to professional learning after their duty hours since many were using that time to support students. We were able to host some intersession professional development activities during school breaks which provided some ability to provide professional development and through our online Alludo program which continues to grow to provide support to teachers and staff.

One area of substantive differences in planned actions and implementation of these actions for Goal 2, Student Achievement is the following:

Goal 2, Action 19, Teacher Collaboration SPED & Gen Ed. Due to the COVID-19 pandemic and substitute shortages we were unable to

conduct a 1-day in-person collaboration day for Special Education and General Education teachers so this action was not implemented.

Goal 2, Action 29 (for 2021-22 only), Retention of Secondary Teachers. Due to the COVID-19 pandemic and its effects on learning loss and increase in social emotional and academic supports for students, it was determined to retain 51 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 action will be part of the 15% add-on to LCFF for direct support for unduplicated students.

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 included:

Goal 2, Action 4, ELA Curriculum Program Specialist: It was determined to use federal funding to align our Core Curriculum Program Specialists therefore the expenditure was moved to Title I and there were no funds expended on this action and service item.

Goal 2, Action 8, Summer School Instructional Materials: The 2020-21 Secondary Summer School was conducted online due to the COVID-19 pandemic and Edgenuity, an online curriculum program was used for classes which made the need for in-school instructional materials not necessary and therefore these funds were not spent.

Goal 2, Action 9, Summer School Salaries and Benefits: Due to the number of students requesting summer school and courses needing to be repeated or for those to get ahead, we expanded Secondary Summer School to include more teachers to fill the student need so expenditures for Summer School Salaries and Benefits had a substantial increase.

Goal 2, Action 10, Elementary TOA's: Due to retirements, resignations, and promotions, there were several instances of positions not being filled throughout the year with our elementary TOA's which led to the discrepancy between budgeted and actual expenditures.

Goal 2, Action 12, DIBELs: Due to the lack of substitute teachers available we were unable to provide teachers release time to provide this assessment which led to the discrepancy between budgeted and actual expenditures.

Goal 2, Action 17, Teacher Collaboration Day: Due to the lack of substitute teachers available we were unable to provide release time so this was offered as a paid day during off contract time. With the increased demands of this school year many teachers were unable to provide the additional time or the number of teachers needed to collaborate were not available to utilize these funds. This created a smaller



expenditure than what was 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.

The 2020-21 school year was a struggle for Colton Joint Unified School District as students returned to in-person learning after a year and one-quarter in distance learning. Due to the continued effects of the COVID-19 pandemic it was difficult to have consistency in classroom instruction and learning as both students and teachers continued to be quarantined throughout the school year. These struggles made implementing the actions in goal 2 difficult at times and therefore affected our ability to meet some improvement metrics for Goal 2 while meeting them in others. Even with these struggles, student achievement was a continual focus of our district as we went through the year and we were able 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 toward improvements on 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 2020-21 school year during distance learning that support attainment of Goal 2, Student Achievement.

Metrics in Goal 2 that support student achievement with ELA (1-4, 10-12, 17-18, 20-26) showed decreases in both the 2020-21 metrics and the 2021-22 metrics respectively. The extra support provided to sites with ELA Support Teachers for secondary and Teachers on assignment for elementary when not subbing in classrooms have allowed targeted support for students in literacy and overall supported smaller decreases in distance learning and this year with in-person learning. The inconsistencies brought about by quarantines and absences throughout the school year have had a negative impact on learning which we believe will improve in the future and has improved during the 4th quarter of the year. Teachers have found success in small group instruction in support of students who are behind and our TOA's have been supportive of that on site. Teachers reported a lack of substitutes, more student absences, longer preparation time needed, and more intervention with students needed so they were not able to take advantage of teacher collaboration or professional learning as well as lost instructional time as being barriers to overall achievement.

Metrics in goal 2 that support student achievement with Math and Science (5-7, 13-14, 17-28) have had larger decreases as a result of the pandemic. Teachers cited the lack of being able to use manipulatives and conduct science labs while in distance learning, lack of substitutes, more student absences, longer preparation time needed, and more intervention with students needed so they were not able to take advantage of teacher collaboration as well as lost instructional time as being barriers to overall achievement but our I-ready and DIBELS data for elementary schools and MAP for Secondary show the growth made by our students throughout the school year.

The decrease in graduation rate from 90.6% in 2020 to 80.7% in 2021 are a result of the change to a 5 year graduation rate as well as the impact of failed classes during the pandemic during distance learning. With the changes from the state to implement the minimum State graduation requirement for all districts and the return to in-person learning should have a positive impact in supporting improvements on this metric. The actions and services for Summer School (8-9) and technology (15-16) have been positive for students who failed classes allowing them the opportunity to make up courses in support of graduating on time.

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 add a metric for our 7-11th grade district assessment that began this year to show student growth during the school year. The metric added is for our NWEA MAP Assessment for Growth in Math, Language usage, Reading, and Science. All other metrics for Goal 2, Student Achievement will remain the same. A few changes were made to the desired outcomes. Due to the pandemic and lost instructional time some areas were adjusted using this year's numbers as a new baseline. Graduation Rate was adjusted from 93.6% to 92.6%, College and Career Indicator from 61.2% to 56.2%, ELPAC progress from 51% to 48%, as well as new outcomes for NWEA MAP assessment growth. Changes to actions and services included removing items that were one time funded or had a change in funding from LCAP to other funding in 2022-23 including Action 4 Curriculum Program Specialist: English, Action 19 Teacher Collaboration: SPED & Gen Ed, Action 22 LETRS Training, Action 23 Elementary Professional Learning, Action 24 Professional Learning without subs, Action 25 Professional Learning Cultural Proficiency and Equity, Action 28 Additional Science Fair Support. Changes to actions included Action 16 which adds 5 fte to our Technology staff and a new addition, Action 19 which includes 43 fte for Instructional assistants using the 15% LCAP add on. These changes are reflected in the 2022-23 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.**

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## Goal

| Goal # | Description                                                                                                                                                                                               |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

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<br>State Priority: 5   | 11.9% (2019-20)  | 30.3% (2020-21) | [Intentionally Blank] | [Intentionally Blank] | Decrease Chronic absenteeism to less than or equal to 10.9% of the school population. |
| Attendance Rates: Comprehensive sites will maintain an average of 96%<br>State Priority: 5 | 92.32% (2019-20) | 93.3% (2020-21) | [Intentionally Blank] | [Intentionally Blank] | Maintain an average attendance rates of 96% at comprehensive sites                    |

|                                                                            |                                                                                        |                                                                                       |                       |                       |                                                                                                                                                      |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| Pupil Suspension Rate: <2.5 percent State Priority: 6                      | 3.9% (2019-20)                                                                         | 0.0001% (2020-21)                                                                     | [Intentionally Blank] | [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)                                                                        | [Intentionally Blank] | [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)                                                  | [Intentionally Blank] | [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) | [Intentionally Blank] | [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 | 4141 total responses (2021)                                                            | 6271 total responses (2021-22)                                                        | [Intentionally Blank] | [Intentionally Blank] | Increase participation in the LCAP survey to over 8000 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) | [Intentionally Blank] | [Intentionally Blank] | Maintain a minimum of 2 staff and 20+ interns for mental health positions.    |
| 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)      | [Intentionally Blank] | [Intentionally Blank] | Increase the number of referrals to the CJUSD Mental Health Program to : 1000 |

## Actions

| Action #  | Title                                                                | Description                                                                                                                                                                                                                                                                                                                                                          | Total Funds Contributing |     |  |
|-----------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|--|
| Action #1 | Positive Behavior Interventions & Support (PBIS): Clinical Therapist | Provide Clinical Therapists (1.3 fte) to support low income, English Learner and foster youth students at school sites focusing on the unduplicated students' wellness and mental health.                                                                                                                                                                            | \$329,517.00             | Yes |  |
| 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. | \$486,790.00             | Yes |  |
| Action #3 | PBIS: Assistant Principals Elementary                                | Maintain full-time assistant principals 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.                                                                                            | \$2,876,316.00           | Yes |  |

| Action #  | Title                                                      | Description                                                                                                                                                                                                                                                                                                                             | Total Funds Contributing |     |
|-----------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #4 | PBIS: Assistant Principals/Instructional Deans High School | Maintain full-time assistant principals (11) and provide instructional deans (3) 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. | \$2,343,122.00           | Yes |
| 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.                                                                                                       | \$1,000.00               | No  |
| 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.                                                                                                                                                                                              | \$100,000.00             | Yes |
| 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)                                                                                                                      | \$0.00                   | No  |
| Action #8 | Student Safety: Crossing Guards                            | 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.                                                                           | \$325,909.00             | No  |

| Action #   | Title                                                                              | Description                                                                                                                                                                                                                                                                                            | Total Funds Contributing |    |
|------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----|
| Action #9  | Student Safety: School Resource Officers                                           | 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.                                               | \$669,243.00             | No |
| Action #10 | Student Safety: Probation Officer-offset by County                                 | 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.                                                     | \$32,235.00              | No |
| 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)                                                                                                                                              | \$0.00                   | No |
| 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) | \$0.00                   | No |

| Action #   | Title                                                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Total Funds Contributing |     |
|------------|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #13 | Physical & Mental Health: Nurses (8)                             | Maintain on-site School Nurses (8) 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.                                                                                                                                                                                                                                                                                                                                                                                                  | \$1,624,311.00           | Yes |
| 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.                                                                                                                                                                                                                                                                                                                                                                                            | \$1,199,426.00           | Yes |
| Action #15 | Physical & Mental Health: Behavioral & Mental Health Manager (1) | 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 manager. 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. | \$204,536.00             | Yes |



| 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. | \$6,456,785.00           | Yes |
| Action #17 | Physical & Mental Health: Speech Therapist Stipends (15)            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$181,575.00             | No  |
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$304,181.00             | Yes |
| Action #19 | Physical & Mental Health: Activity Centers (new action for 2022-23) | 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.                                                                                                                                                                                                                                                                                                                                                                                                                           | \$1,500,000.00           | Yes |

| Action #   | Title                                                                       | Description                                                                                                                                                                                                                            | Total Funds Contributing |    |
|------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----|
| 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) | \$0.00                   | No |

## Goal Analysis 2021-22

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

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

If there was a program that not only improved dramatically but also provided the most success and needed support for our students and families it was the items in Goal 3, Wellness. We started the year with the first eight days focused on social-emotional support for students and continued that focus throughout the year. Our mental health program provided immeasurable resources to our students and families and made quite a positive impact on our students who were struggling with the effects of the pandemic or with the return to in-person learning. These actions and services provide for Assistant Principals at 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 had such a positive impact as they were tasked with supporting students, contract tracing, and caring for those who were ill during the school day throughout the year. Even with these positive steps implemented, the COVID-19 pandemic continued to create challenges for our district as we had a high chronic absenteeism rate and students and families needing support.

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

Goal 3, Action 11: Safety Supplies, Updated Safety Backpacks. This action was not implemented as defined and will be implemented for the 2022-23 school year using other available funding.

Goal 3, Action 21: Physical & Mental Health: Comprehensive Counseling-Middle School & High School Counselors. As we began the 2021-22 school year with in-person instruction it was determined there was a need to not only begin our Comprehensive Counseling Program for Elementary Counselors (Action 16), but with middle school and high school counselors as well. Primarily to support Low

Income, English Learners, and foster youth this program and counselors address barriers for positive school attendance, mental health referrals, and assist with implementation of Multi Tiered Systems of Support (MTSS). In addition, all counselors were 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.

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 5: PBIS: SART & SARB Misc. Services: This action was not needed as other means of addressing attendance were used due to the COVID-19 pandemic.

Goal 3, Action 7: PBIS: Extra Duty: This action was not needed as other means of addressing these services were used and this is being removed from the 22-23 LCAP.

Goal 3, Action 11: Safety Supplies, Updated Safety Backpacks. This action was not implemented as defined and will be implemented for the 2022-23 school year using other available funding.

Goal 3, Action 12: Student Safety: Safety Executive Task Force: Funding was not needed for this task force and it is being removed from the 2022-23 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 2020-21 school year was a struggle for Colton Joint Unified School District as students returned to in-person learning after a year and one-quarter in distance learning. Due to the continued effects of the COVID-19 pandemic it was difficult to have consistency in classroom instruction and learning as both students and teachers continued to be quarantined throughout the school year. These struggles made implementing the actions in goal 3 difficult at times but paramount to our students wellbeing and preparedness for being successful in school this year. Students and teachers struggled at the beginning of the year upon return to school with establishing routines and procedures and the effects of not only a year in distance learning but the effects of the pandemic on their families or their worries with

returning to school as the pandemic continued and concern for their safety. This affected our ability to meet some improvement metrics for Goal 3 while meeting them in others. Even with these struggles, social emotional learning and mental health was a continual focus of our district as we went through the year and we were able to provide support for students and families struggling in this area. Some of the metrics in Goal 3 are metrics geared toward improvements on California Dashboard items. Since some of these were not provided we used our internal data system to provide these metrics.

The majority of CJUSD's attendance (92.32% to 93.3%) and discipline data (suspension rate 3.9% to .0001%; expulsion rate 0.12% to 0%) improved during the year in distance learning which would be expected since students were not at school sites. However Chronic Absenteeism during distance learning increased from 11.9% to 30.3% which showed a level of disengagement from students which supported our prognosis within the LCAP to prepare for absenteeism issues and behavioral issues in 2021-22. The actions that support the work of the district during this year include those surrounding Positive Behavior Interventions and Support (Actions 1-7) in the classroom with teachers and students as well as Student Safety (Actions 7-12) at all sites.

Due to effects of the pandemic we met 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 considerably (523 to 823). These support the effectiveness of the actions and services (13-20) related to mental and physical health in making progress toward the attainment of Goal 2 Wellness for the 2021-22 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. A few changes were made to the desired outcomes. Due to the pandemic which resulted in high absenteeism due to quarantines and lost instructional time some desired outcome areas were adjusted using this year's number as a new baseline. The Attendance Rates were adjusted from 96% to 95%, and participation in LCAP Survey from 6265 to 8000. Mental Health Referrals were adjusted from 550 to 1000 as the goal was reached in 2021-22. Changes to actions and services included removing items that were one time funded in 2021-22 to other funding in 2022-23 including Action 7 PBIS extra duty, Action 11 Safety Supplies, Action 12 Executive Safety Task Force, Action 19 SEL Kelvin Licenses, and Action 20 Counseling Hatchings Training. A Change to actions and services included Action 13 with the addition of 4 additional nurses using the 15% LCAP add on. The other change was combining the added Action 21 in the 2021-22 Annual Update to Action 16 in 2022-23 to Comprehensive Counseling Program. These changes are reflected in the 2022-23 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                                                                                                                                                                          |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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. |

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 |
|----------|----------|----------------|----------------|----------------|-----------------------------|
|----------|----------|----------------|----------------|----------------|-----------------------------|

|                                                                                                                                                                                                              |                                                                                                                                                      |                                                                                                                                                                                                               |                              |                              |                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Increase average attendance at District Parent Meetings seeking input in decision making, programs for unduplicated pupils, and programs for individuals with exceptional needs<br/>State Priority: 3</p> | <p>DPAC: 100<br/>DELAC: 100<br/>AAPAC: 15 LCAP: 20 Community Cabinet: 75<br/>Special Ed Parent Nights: 50 GATE<br/>Parent Nights: 100 (all 2021)</p> | <p>DPAC: 354<br/>DELAC: 108<br/>AAPAC: 21 LCAP: 20 Community Cabinet: 53<br/>Special Ed Parent Nights: 20 GATE<br/>Parent Nights: 50<br/>Dual Immersion<br/>Parent Network<br/>Meetings: 46 (all 2021-22)</p> | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>Increase average attendance at District parent meetings to the following: DPAC: 400 DELAC: 115 AAPAC: 25 LCAP: 35 Community Cabinet: 85<br/>Special Ed Parent Nights: 80 GATE<br/>Parent Nights: 115<br/>Dual Immersion<br/>Parent Network<br/>Meetings: 60</p> |
| <p>Increase parent participation in LCAP Survey by 5% State Priority: 3, 6</p>                                                                                                                               | <p>1030 parent responses (2021)</p>                                                                                                                  | <p>870 parent responses (2021-22)</p>                                                                                                                                                                         | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>Increase parent responses to the LCAP survey to more than 1200.</p>                                                                                                                                                                                             |
| <p>Increase number of cohorts of parents completing parent leadership training by 10% State Priority: 3</p>                                                                                                  | <p>50 parents (2020)</p>                                                                                                                             | <p>21 parents (2021-22)</p>                                                                                                                                                                                   | <p>[Intentionally Blank]</p> | <p>[Intentionally Blank]</p> | <p>65 parents completing the parent leadership training</p>                                                                                                                                                                                                        |

|                                                                                                                                                                                                                 |                                                                    |                                                                            |                       |                       |                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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<br>Tweets: 48,500<br>Instagram: 50,000 (all 2021) | Facebook: 119,246<br>Tweets: 289,900<br>Instagram: 1,036,136 (all 2021-22) | [Intentionally Blank] | [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<br>Tweets: 500,000<br>Instagram: 2,000,000 |
| 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)                                                 | 2023 parents (2021-22)                                                     | [Intentionally Blank] | [Intentionally Blank] | Increase to 2600 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 #  | 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. | \$304,254.00             | Yes |
| 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.                                                                                                                                                                                                                                                                                                                                                                     | \$124,384.00             | Yes |
| Action #3 | PE: Community Liaisons: Student Services (2) | Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the school to support increased parent engagement. This is principally 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.                                                                                                                                                                                                                                          | \$164,337.00             | Yes |



| Action #  | Title                                              | Description                                                                                                                                                                                                                                                                                                          | Total Funds Contributing |     |
|-----------|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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.                                                                                                | \$340,233.00             | Yes |
| 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. | \$111,338.00             | Yes |

## Goal Analysis 2021-22

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

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

Our Goal 4 Parent Engagement efforts were successful as we increased offerings and were able to provide a substantial number of online trainings, workshops, and meetings for our parents in both English and Spanish. Our Parent Engagement Manager frequently led parent meetings with District Leaders providing relevant information to families regarding effects of the pandemic, how they can support their students after a year in distance learning, wellness supports, changes to school start times for 2022-23, and our many parent advisory groups. In addition, our community liaisons provide vital resources to our foster youth families, our communications specialist has supported our increase in social media communications, and translators/interpreters have been able to support our English Learner parents and educational partners. Challenges were seen at times where technology or log-in issues arose and we had some challenges as we switched our communication application to Parent Square during the year.

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, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 2020-21 school year was a struggle for Colton Joint Unified School District as students returned to in-person learning after a year and one-quarter in distance learning. Due to the continued effects of the COVID-19 pandemic it was difficult to have consistency in classroom instruction and learning as both students and teachers continued to be quarantined throughout the school year. It was also harder to engage parents as many had requested in-person meetings but due to the continued effects of the pandemic we spent the year conducting parent meetings and trainings mostly virtual. Although more difficult, we believe we were successful in improving communication and engagement of parents in meetings and workshops for 2021-22 in support of our metrics.

We conducted over 100 parent meetings at the District level throughout the year and increased average attendance at most parent committee meetings. With the change from Q Communiqué to Parent Square, although rough to begin with, provided more resources and better overall communication by the end of the school year. In addition, a transition in our Communications Specialist led to an increased presence on social media. 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 and metrics for Goal 4, Parent Engagement except for adding the Dual Immersion Parent Network (DIPN) to the parent meeting metric. A change was made to the desired outcome for parents participating in district workshops from 260 to 2600. This number increased due to the ability to provide parent workshops in both virtual and in-person. The actions and services for Goal 4 remained the same. These changes are reflected in the 2022-23 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                                                                                                     |
|--------|-----------------------------------------------------------------------------------------------------------------|
| Goal 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 standards aligned instructional materials and courses. State Priority: 1, 2, 7 | Zero findings (2021) | Zero findings (2021-22)                | [Intentionally Blank] | [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)                   | [Intentionally Blank] | [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)                | [Intentionally Blank] | [Intentionally Blank] | Continue to receive zero finding for teacher credentialing assignments.                                                                                       |
| Zero findings Teacher Credentialing compliance w/authorization. State Priority: 1                                                                   | Zero findings (2021) | 7 working outside credential (2021-22) | [Intentionally Blank] | [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) | [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)<br>HS: 90% (2021)                          | MS: 81% (2022)<br>HS: 90% (2022)                         | [Intentionally Blank] | Increase pacing guide completion to support student access to standards aligned instructional materials including ELD standards in courses: MS: 90%<br>HS: 95% |

## Actions

| Action # Title |                       | Description                                                                                                                                                                                                                                                                                                             | Total Funds Contributing |      |
|----------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------|
| Action #1      | Site/Department Funds | 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. | \$7,488,097.00           | \$es |

| Action #  | Title                                       | Description                                                                                                                                                                                                                                                                                                                                                                   | Total Funds Contributing |     |
|-----------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| 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. These supplies are primarily directed to support our English Learners, foster youth, and low income students.                                                                                                | \$400,000.00             | Yes |
| 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. | \$282,125.00             | Yes |
| Action #4 | New Employee Onboarding                     | Provide a new employee orientation to allow staff members to become familiar with district and site procedures prior to or at the start of the school year.                                                                                                                                                                                                                   | \$10,000.00              | No  |
| Action #5 | Classified Staff Development                | Allow classified staff an opportunity to update their skills and expand their knowledge base through professional learning opportunities.                                                                                                                                                                                                                                     | \$10,000.00              | No  |

| Action #  | Title                                                                          | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Total Funds Contributing |     |
|-----------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #6 | Custodians                                                                     | 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.                                                                                                                                                                                                                                       | \$751,804.00             | No  |
| 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.                                                                                                                                                                                           | \$400,000.00             | Yes |
| 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)                                                                                                                                                    | \$0.00                   | No  |
| 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. | \$400,000.00             | Yes |

| Action #   | Title                                                       | Description                                                                                                                                                                                                                             | Total Funds Contributing |     |
|------------|-------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-----|
| Action #10 | M&O Staff and Materials                                     | All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support.                                                                                     | \$2,842,092.00           | No  |
| Action #11 | Asset Manager & Materials                                   | Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials, to ensure students and teachers have timely access to both.                                                                 | \$131,474.00             | No  |
| 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. | \$7,220,176.00           | Yes |
| Action #13 | Playground Equipment (no longer funded using LCAP in 22-23) | Provide replacements for defective or out-dated 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)                 | \$0.00                   | No  |



| Action #   | Title            | Description                                                                                                                                                                                                                        | Total Funds Contributing |    |
|------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----|
| Action #14 | Substitute Costs | 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. | \$1,123,730.00           | No |

## Goal Analysis 2021-22

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

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

Overall, we had a successful year implementing Goal 5 which is our maintenance goal for allocation of resources. We were able to hire qualified teachers and classified staff, provide all required instructional materials, provide busing for students with home-to-school transportation, and facilities that improved throughout the year. Due to COVID-19 pandemic and unavailability of substitute teachers some of our actions were not able to be implemented and other challenges arose as a result of staffing at times with lack of available qualified candidates. Providing needed repairs to facilities after a year without use was also a challenge but many of these items were cleared up by the end of the school year or are in process of replacing or repairing.

Areas of substantive differences in planned actions and implementation of these actions for Goal 5, Access to Resources are the following:

Goal 5, Action 4, New Employee Onboarding. Due to the COVID-19 pandemic and staffing changes staff were unable to conduct a substantial in-person onboarding at the beginning of the school year so this action was not implemented.

Goal 5, Action 7, Secondary Elective Textbooks, Action 8, Additional Secondary Elective Textbooks. Due to unavailability of substitutes the writing of new curriculum for Visual and Performing Arts is still ongoing so implementation of these actions did not occur.

Goal 5, Action 9, NGSS Materials. Supplemental instructional materials were not purchased for Science during the 2021-22 School Year so

implementation did not occur.

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

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 COVID-19 pandemic, sites reported prior expenditures that did not happen. These expenditures included money spent on field trips, site support staff that either could not be hired or replaced that were site funded, as well as co-curricular, extracurricular activities and instructional activities that could not be held as there were limitations to non-school staff on campuses until March 2022. Additionally, sites reported encumbered expenses that were budgeted but did not occur that created lower actual expenditures than budgeted.

Goal 5, Action 7, Secondary Elective Textbooks: Due to the lack of substitutes and ability to work with teachers on new textbook adoptions our plan for Visual and Performing Arts Textbooks did not occur as we could not complete the process. Therefore, the funds budgeted for this action were not spent.

Goal 5, Action 8, Additional Secondary Elective Textbooks: Due to the lack of substitutes and ability to work with teachers on new textbook adoptions our plan for Visual and Performing Arts Textbooks did not occur as we could not complete the process. Therefore, the funds budgeted for this action were not spent.

Goal 5, Action 9, NGSS Materials K-12: Supplemental instructional materials were not purchased for Science during the 2021-22 School Year so funds budgeted for this action were not spent.

Goal 5, Action 12, Home-to-School Transportation; Federal funding specific to transportation was used to purchase buses that were originally planned and as a result expenditures were less than what was budgeted.

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

The 2020-21 school year was a struggle for Colton Joint Unified School District as students returned to in-person learning after a year and one-quarter in distance learning. Due to the continued effects of the COVID-19 pandemic it was difficult to have consistency in classroom instruction and learning as both students and teachers continued to be quarantined throughout the school year. These struggles made implementing a few of the actions in goal 5 Access to Resources difficult at times and therefore affected our ability to meet some improvement metrics for Goal 5 while meeting them in others. Even with these 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 but also increasing custodians and upgrading our facilities for the in-person return to school and for safety measures with regard to COVID-19. These were supported by our actions and services (6, 10-14) in goal 5

With the return to in-person learning CJUSD had no findings for instructional materials and 7 for teachers working outside credentials as students were provided resources both physical and technological for their classes throughout the year and we were able to continue our 1 to 1 electronic device system put in place during distance learning so all students had access to an electronic device. While we did have a shortage of substitutes and teachers at the beginning of the year, certificated staff including TOA's, Counselors, and administrators pitched in to sub when needed and some elementary TOA's taught in the classroom until a qualified teacher could be hired. These were supported by our actions and services (1-5, 7-9) 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 removing items that were one time funded in 2021-22 to other funding in 2022-23. These removed items include Action 6 replacement textbooks and Action 8 Additional Secondary Elective Textbooks. One addition to the LCAP for 2022-23 include a new Action 6 with 10 fte additional for custodian support using our 15% LCAP add on to support the health and safety of our middle school and high school students on the bigger campuses in the district. These changes are reflected in the 2022-23 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  
2022-23**

| Projected LCFF Base Grant | Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---------------------------|---------------------------------------------------------|------------------------------------------------------------|
| \$193,481,550.00          | \$65,275,838.00                                         | \$7,763,448.00                                             |

**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 |
|---------------------------------------------------------------------------------|-----------------------------|-------------------------|-----------------------------------------------------------------------------|
| 33.74%                                                                          | 0%                          | \$0.00                  | 33.74%                                                                      |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

**Required Descriptions**

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

The 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

#### 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 DI classes at Birney and Grand Terrace Elementary in addition to our DI classes at Grimes Elementary. The District English Language Advisory Committee (DELAC) Needs Assessment from parents specifically asked for the continued expansion of dual immersion in their assessment meeting. Additionally, input from school sites and the CJUSD community have continued to request the expansion of our Dual Immersion Program. Current enrollment numbers show 423 DI students. Out of these 144 are English Learners, and 37 students representing 26% of the DI enrollment are newcomers. 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 2022-23 to increase the numbers of classes in our new cohorts to include Kindergarten and 1st Grade at the new sites as well as begin the process of selecting a new cohort for the 2023-24 school year to begin another DI site. These actions provide for instructional materials for our dual immersion teachers and students, an I-Station license to support students with intervention supports specific to our English Learners as it provides intervention with Spanish language materials, and supporting the additional teachers needed to support the dual immersion program as it begins in Kindergarten 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 K-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.

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

The justification for the continuation of providing DI classroom teachers and instructional materials from the 2021-22 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 0.1 points above standard in English Language Arts on California Assessment of Student Performance and Progress (CAASPP) and 17.6 points behind standard. In Mathematics. This compared to our overall district totals of -31.4% of all students in English Language Arts and -72.3 below in Mathematics.

We will continue to measure the effectiveness of this program with scores on the CAASPP assessment, English Learner Reclassification rates, and an increased percentage of English Learners making progress toward English Proficiency on English Language Proficiency Assessments for California (ELPAC) scores (39.7%).

#### 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 2021-22 LCAP Survey report that 22% (+1%) of students participated in CTE courses, 68% (-7%) of students feel they have access to a comprehensive course of study, only 18% (-12%) 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 distance learning and attendance related issues due to COVID-19 as many of these classes are hands-on and hard to accomplish virtually. We expect that participation in these courses will support improvement from the 2020-21 school year metrics for the district's a-g completion rate 24.8%, the percentage of seniors completing Career Technical Education pathways (18%) which included 12 English Learners, 12 Special Education students, and 0 foster youth. Additionally, 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.

#### 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 71.6% of the 847 AVID High School Students, and 84.0% of the 732 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 for college readiness.

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

The justification for the continuation of the support from the 2021-22 LCAP of AVID unduplicated students is the success the students have in the program and its effectiveness in meeting our student outcomes in most areas. Currently, 77.3% 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% ). AVID also supports the completion of UC a-g and, although our overall metric decreased from 28.3% to 24.8%, over 63% of AVID students complete these requirements. We believe the decreases in meeting a-g, passing AP exams and decreases in enrollment from 2019-20 to 2021-22 have been mainly due to the pandemic and distance learning where students struggled with attendance and also impacted recruiting into AVID. 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

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 3 through 6 show 5% (524) of our overall students (10,000+) are GATE students for 2021-22. Of these students 132 are English Learners (also includes Reclassified Fluent English Proficient) which represent 25% of the 524 total GATE students.

#### 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 34% for 2022 a decrease of 13.4% 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 district-wide without support for these actions and services. Critically in need of support for literacy are our English Learners who were 57.9 points below and foster youth who were 70.8 points below the average distance from the standard on CAASPP on English Language Arts in 2019-20. In addition, our English Learners scored at 39.7% for making progress towards English language proficiency on the 2021 ELPAC. In elementary during the 2021-22 school year i-Ready data for grades 1-6 show 31% of all students at grade level in ELA and 27% at grade level in Mathematics. Additionally, results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In secondary, the percentage of students who met or exceeded the standard for the ELA CAASPP in 2021 for 7, 8, and 11th grade decreased slightly from 38.6% to 38.22% in the 2020 - 2021 school year. Results of our unduplicated populations show 4.74% of English learners, 16.61% of foster youth, and 36.79% of low income students who met

or exceeded the standard.

**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. At the elementary level, i-Ready data for 2021-22 grades 1-6 show 31% of all students at grade level in ELA. Additionally, results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. . Our Secondary ELA performance decreased slightly on the 2021-22 ELA CAASPP from 38.65% to 38.22% overall and with unduplicated groups as 4.7% of EL's, 16.6% of foster youth, and 36.8% of low income students met or exceeded standards. We believe 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 or 2021. COVID-19 distance learning and quarantines have affected our EL students reclassification results as our rates dropped to 2.5% in 2021. 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 2022-23 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 2020-21 school year, CJUSD data showed a dramatic rise in Chronic Absenteeism to 30.27% up from 11.9% in 2019-20 with an attendance rate of 93.3% which is below the 96% average of prior years. The Chronic Absenteeism rate for 2020-21 for low income students was 32.5%, foster youth was 25.6% and English Learners with 33.7%. In addition, on the 2021-22 LCAP Survey, only 46% of English Learners parents and 52% of foster youth students parents were satisfied with after school activities and only 68% 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 have increased access to music programs and science fair for unduplicated 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 2021-22 LCAP for music teachers and other supports listed for our unduplicated populations come from the data below. In addition we have expanded access to our highest unduplicated population schools by providing additional expanded learning teachers to support Visual Arts, Music and Physical Education. Currently, all students at elementary receive some form of musical support through the actions and services for Visual & Performing Arts. At the Middle School Level 303 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 have continued to improve since the inception of the LCAP and over the last 3 year cycle in English Language Arts from 34.5% meeting or exceeding standards in 2016-17 to 38.6% in 2019-20 and in Mathematics from 21.7% to 25.1% respectively. With regard to intramural athletics, in the 2021/22 school year, over 2,000 students tried out for the various teams. Approximately 800 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 increased from 2017 (2.9) to meet the goal of a 3 or higher in 2020. The school climate numbers in 2021-22 were 3.17 for elementary, 3.0 for middle school, 2.86 for high school, and 2.91 for alternative ed sites. These metrics in addition to the LCAP Survey responses, chronic absenteeism and absence rates will be used to continue to determine effectiveness in 2022-23..

#### Teacher Instructional Support and Student Intervention

Goal 2, Action 26: Elementary Illuminate License

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

#### Needs, Conditions, and Circumstances:

Results from our 2021 CAAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 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 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math.

#### 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, CAAASPP 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 2020-21 metrics showed a decrease in most areas as we spent the year in distance learning. Our graduation rate decreased in 2021 to 80.7% with EL's at 65%, low income students 80.0% and foster youth at 53.8% 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 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% 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 2019 show a baseline for EL students making progress toward English proficiency at 42% and our current results for 2021 show a slight decrease to 39.7%. Our 2020-21 DIBEL's grades K-1 results showed reading fluency for K at 27% and at 1st grade 29% as this established our baseline and for grades 2-6 we recorded baseline numbers for i-Ready which took the place of CAASPP for elementary with Reading at 39% and Mathematics at 27%. 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 and drop-out rate went from 6.2% in 2019-20 to 12% in

2020 which further supports the need for Summer School.

**Purpose:**

Middle School and High School summer school is funded using LCAP dollars and is principally directed to our unduplicated students to make-up 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 2022-23 LCAP. In 2019, summer school data show 65 students completing requirements to graduate an increase of 16 the prior year and total high school attendance of 2205 students and middle school attendance of 387. In 2020, Summer School provided approximately 30 high school students an opportunity to complete graduation requirements and comprehensive HS students were able to recoup a total of 5,685 credits in core subject areas. We do not have these prior years data broken down into subgroups available. Data for Summer 2021 show 13596 credits awarded at the HS level of which 445 English Learners, 19 foster youth, and 2786 low income students were enrolled out of 3241 total students. Of these, 69 students graduated in the summer. Middle school statistics show total enrollment of 67 English Learners, 3 foster youth, and 294 low income students out of 341 students completing 222 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 2022-23 LCAP we will 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.

**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 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 have continued to instruct students using technology and the need to support this process as well as our new teachers with professional development continues. Additionally, over 450 students spent the 2021-22 school year in Independent Study from home. Supporting our district

goal of student achievement, results from our 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math. 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.

**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 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% 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 for EL students making progress toward English proficiency at 42% decreased slightly to 39.7%. Our DIBELS K-1 results on reading fluency for 2021-22 set the baseline at 27% for Kindergarten and 29% for 1st graders at or above the grade level benchmark. I-Ready results for grades 2-6 recorded baseline numbers this year which took the place of CAASPP with students scoring at grade level in Reading at 39% and Mathematics at 27%.

## 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 2021 CAAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 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 teacher include all metrics of the dashboard. Our graduation rate decreased in 2021 to 80.7% with EL's at 65%, low income students 80.0% and foster youth at 53.8%. 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 2021 CAAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard 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 for EL students making progress toward English proficiency at 42% decreased slightly to 39.7%. 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 Elementary,

Goal 3, Action 4: PBIS Assistant Principals High School Needs, Conditions, or Circumstances

#### Needs, Conditions, and Circumstances:

As students returned to school this year after a year of distance learning and several grade levels had not been on their campuses before 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 saw in Chronic Absenteeism prior to school closures for all students to 13.23% and the continued increase as a result of student quarantines during the 2021-22 school year which has caused our Chronic Absenteeism to increase again to 30.3%. In addition, 33.7% of English Learners, 25.6% of foster youth and 32.6% of low income students were considered chronically absent. Attendance rates for 2019-20 up to school closures included 96.99% for all students, a rate of 97.09% for English Learners, a rate of 92.40% for foster youth and 96.81% for low income students. We were unable to obtain this information for 2020-21. The suspension rate for 2019-20 up to school closures included 4.1% for all students, a rate of 4.3% for English Learners, and a rate of 7.7% for foster youth. This number decreased to .0001% for overall and low income students and 0% for English Learners and Foster Youth in 2021-22 during distance learning. We expect these numbers to increase on this year's dashboard due to the return to in-person learning.

#### 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. Also included with this support are crossing guards to promote positive behaviors out in the community.

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

Justification to continue supporting Positive Behavior Intervention and Support actions and services in our 2022-23 LCAP include the ongoing support that will be needed for students as a result of the pandemic and continued quarantines and return to in-person instruction. In addition, these actions and services are justified to continue based on our comparison of subgroups from the 2020-21 school year using self reported data. The Chronic Absenteeism rate for 2020-21 was 30.3% for all students, 33.7 % for English Learners, 25.6 % for Foster Youth, and 32.6% for low income students. Due to the number of quarantined students during the 2021-22 school year we expect this number to rise. The Dashboard results for suspension rates pre-pandemic showed improvements to support the effectiveness of these supports as the 2018

suspension rates for all students was reported as 4.6%, 3.7% for English learners, 10.1 % for foster youth, and 5% for low income students. 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. Effectiveness will continue to be measured reviewing Chronic Absenteeism, suspension rates, and attendance 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 Manager

Goal 3, Action 16: Elementary Counselors

Goal 3, Action 18: Psychologist Stipends

Goal 3, Action 19: Activity Centers

#### Needs, Conditions, and Circumstances:

Coming out of a year in distance learning and the COVID-19 pandemic there has been 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. Of the student referrals 137 were specifically for students identified as English Learners. Three general trends have 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 2020-21 school year, we saw an increase in Chronic Absenteeism during school closures for all students to 30.3%. In addition, 33.7% of English Learners, 25.6% of foster youth and 32.6% of low income students were considered chronically absent. Attendance rates for 2020-21 during school closures included 93.3% for all students. We were unable to break this number down for sub-groups which we will be able to do in the future..

#### Purpose:

Principally directed and effective for our students who are low income, EL and Foster Youth are actions that include physical and mental health nurses, site health assistants, elementary counselors, a Behavioral and Mental Health Manager, stipends for psychologists, and activity centers. Research shows indoor and outdoor learning spaces and activity centers which encourage innovation, play, creativity, and fitness, support stress reduction and improvements in student mental health. In addition, the CUSD Department of Behavioral and Mental Health operates in a tiered system to ensure that students receive the appropriate services 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 2022-23 LCAP include the ongoing support that is needed for students as a result of the pandemic continuing. In addition, this action and service is justified to continue based on our comparison of these sub-groups on the Chronic Absenteeism rate for 2020-21 was 30.3% for all students, 33.7 % for English Learners, 25.6 % for Foster Youth, and 32.6% for low income students. Due to the number of quarantined students during the 2021-22 school year we expect this number to rise. The Dashboard results for suspension rates pre-pandemic showed improvements to support the effectiveness of these supports as the 2018 suspension rates for all students was reported as 4.6%, 3.7% for English learners, 10.1 % for foster youth, and 5% for low income students. 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. 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, 8220 students live in a household who declared Spanish as the primary language compared to 11,955 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 to 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 stakeholders 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 2022-23 LCAP are supported by our metrics to increase parent attendance, as well as increase the number of parents completing leadership training. Parent attendance increased for the 2021-22 school year as we held all meetings online this past year. Measures of effectiveness for 2021-22 include average attendance at parent meetings including DELAC at 108, AAPAC 14, DPAC 354, LCAP 25 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 from 1797 posts in 2017 to over 100,000 total this past year and participation by parents in the LCAP parent survey this year with 870 and overall participation at 6271 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 Funds

Goal 5: Action 1: Site/Department Funds

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 cities 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 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math.

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 decreased from our 2019-20 rate of 90.6% to 80.7% in 2020-21 with English Learners going from 84.7 to 65.0%, foster youth 75.0% to 53.8%, and low income students from 90.8% to 80.0% respectively. 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 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 our 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math. Based on improvements in curriculum and understanding of standards we expect our math scores to show improvement in future years. Data for EL students making progress toward English proficiency at 42% decreased slightly to 39.7%. Our graduation rate decreased in 2021 to 80.7% with EL's at 65%, low income students 80.0% and foster youth at 53.8%. 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 Chronic Absenteeism rate for 2020-21 was 30.3% for all students, 33.7 % for English Learners, 25.6 % for Foster Youth, and 32.6% for low income students. Due to the number of quarantined students during the 2021-22 school year we expect this number to rise for 2021-22. Attendance rates for 2019-20 included 96.99% for all students, a rate of 97.09% for English Learners, a rate of 92.40% for foster youth and 96.81% for low-income students. The attendance rate for 2020-21 was 93.3% We do not have these numbers by sub-group but will in the future. 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.

**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 2022-23. The Chronic Absenteeism rate for 2020-21 was 30.3% for all students, 33.7 % for English Learners, 25.6 % for Foster Youth, and 32.6% for low income students. Due to the number of quarantined students during the 2021-22 school year we expect this number to rise. We expect decreasing this rate to be a focus in 2022-23 and hope for big improvements with our unduplicated 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 LEA-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 33.74% 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

Goal 1, Action 33: Bilingual Instructional Assistants

**Needs, Conditions, and Circumstances:**

The need for language support services and EL site support stems from the high number of EL students and their parents. Out of 20,000+ students in CJUSD, 8520 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 96.4% report their language as Spanish while the remaining 3.6% represent 17 other languages. Results from our 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8%

of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math. These data points demonstrate the need for extra instructional support for teachers and intervention support for students. In addition, we saw an increase as a result of the pandemic. The Chronic Absenteeism rate for 2020-21 was 30.3% for all students, 33.7 % for English Learners, 25.6 % for Foster Youth, and 32.6% for low income students. Due to the number of quarantined students during the 2021-22 school year we expect this number to rise.

**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. 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:**

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 2022-23 LCAP. Dashboard indicators show the graduation rate decreased in 2021 to 80.7% with English Learners at 65%. 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%. Results from our 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math. Our DIBEL's K-1 results 27% at or above benchmark for Kindergarten and 29% for 1st grade respectively. This data really shows a need for continued focus on English learner populations. We will continue to use the same metrics to evaluate the effectiveness of these actions and services.

**Student Technology**

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

#### Needs, Conditions, and Circumstances:

As a result of the school closures in March 2020 and principally directed towards our low income, foster youth, and English Learners CJUSD quickly instituted 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 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 74% feel the school provides foster youth with enough learning materials and technologies. Additionally, approximately 71% feel their school has facilities with up to date technology. This number is down 3% for English Learners and up 1% for Foster youth.

#### Purpose:

Continue providing unduplicated 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 unduplicated students with equitable access to technology resources which now include textbooks, assessments, tutoring supports, and some enrichment or intervention options.

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

The justification to continue these actions in our 2022-23 LCAP, by providing 1 to 1 devices is the need for our unduplicated 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 the pandemic on increasing results from our 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA and 114.7 points below the standard in Math. Results of our unduplicated populations show English Learners scoring 148.5 points below standard in ELA and 188.8 points below the standard in Math. Foster youth scored on average 62.7 points below the standard in ELA and 127.7 points below the standard in Math. Low income students scored 52.9 points below standard in ELA and 119.2 points below the standard in Math. Additionally, i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. In elementary Math, 27% of students scored at grade level. Results of our unduplicated populations show 6% of English learners, 17% of foster youth, and 24% of low income students at grade level in math. 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.

#### Library Support



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

### Needs, Conditions, and Circumstances:

During DELAC meetings discussing the LCAP in 2020-21 they made a specific request for libraries to have books that have both English and Spanish translations to support our Spanish speakers. This is not something our libraries have had 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, 8520 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 96.4% report their language as Spanish while the remaining 3.6% 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 2021 CAASPP scores for 7, 8, and 11th grade show all students districtwide scoring 48.8 points below the standard in ELA. Results of our unduplicated populations show English Learners scoring 148.5 points below standard, Foster youth scored on average 62.7 points below the standard, and low income students scored 52.9 points below standard. During the 2021-22 school year i-Ready elementary data for grades 1-6 show 31% of all students at grade level in ELA. Results of our unduplicated populations show 8% of English learners, 27% of foster youth, and 29% of low income students at grade level. Reclassification rates increased from 3.3% in 2020-21 to 7.7% in 2021-22. These numbers are still well below our pre-pandemic percentages of 13-15%. We hope to continue to focus on this measure and see improvement in 2022-23.

## Foster Youth Supports

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

### Needs, Conditions, and Circumstances:

As a result of the pandemic we saw an increase in Chronic Absenteeism prior to school closures for all students to 13.23% and the continued increase as a result of student quarantines during the 2021-22 school year which has caused our Chronic Absenteeism to increase again to 30.3%. In addition, 25.6% of foster youth were considered chronically absent. Attendance rates for 2019-20 up to school closures included 96.99% for all students and a rate of 92.40% for foster youth. We were unable to obtain this information broken down by subgroup for 2020-21. The suspension rate for 2019-20 up to school closures included 4.1% for all students and a rate of 7.7% for foster youth. This number

decreased to .0001% for overall 0% for Foster Youth in 2021-22 during distance learning. We expect these numbers to increase on this year's dashboard due to the return to in-person learning.

**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 ensures 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 include the ongoing support that will be needed for students as the pandemic continues and students return to campuses in-person. 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 2020-21 increased to 30.3%. In addition, 25.6% of foster youth were considered chronically absent. Attendance rates for 2019-20 up to school closures included 96.99% for all students and a rate of 92.40% for foster youth. We were unable to obtain this information broken down by subgroup for 2020-21. The suspension rate for 2019-20 up to school closures included 4.1% for all students and a rate of 7.7% for foster youth. This number decreased to .0001% for overall 0% for Foster Youth in 2021-22 during distance learning. We expect these numbers to increase on this year's dashboard due to the return to in-person learning. 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 the high number of EL students and their parents. Out of 20,000+ students in CJUSD, 8520 of those identify a language other than English on the home language survey. Of those identifying a language other than English, 96.4% report their language as Spanish while the remaining 3.6% 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 from 2017-2020 comes from the LCAP Survey. The Spring 2021 LCAP survey shows 87% of our parents were able to communicate with staff when needed (+3%), over 77% felt schools kept them well informed of events , activities, and their child's progress (+7%) and 74% agreed district schools encourage parent involvement (-7%). 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 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% This year 26 of our 27 sites have an Unduplicated Pupil Percentage (UPP) over 55% with one elementary school at 49%.

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

Goal 2, Action 29 - For the 2021-22 school year retain 20 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 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 middle school certificated classroom support ratio down from 18.06:1 to 16.17:1 for the 2021-22 school year. This brought the high school certificated classroom support ratio down from 18.56:1 to 17.14. This is in comparison to the certificated staff support ratio for our school with less than 55% UPP which is at 21.56:1.

Goal 2, Action 19;-includes instructional assistants (43 fte) including instructional assistants for our Transitional Kindergarten (TK) classes at 17 elementary sites with over 55% unduplicated student counts to bring the adult student ratio down to 12 to 1 in TK classes to provide direct support for students' early literacy, numeracy, and skill building as we expand our TK program. This brought the student to classified staff

support ratio down from 41.63:1 at the 17 elementary schools, to 39.61:1. The additional 26 instructional aides provide classified staff support for students in elementary (17), 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 classroom support ratio down from 41.63:1 to 37.49:1 at the 17 elementary schools, from 56.16:1 at our middle schools to 52.36, 71.54:1 at our comprehensive high schools to 69.12:1 and from 14.29:1 at our alternative sites to 12.79:1. This is in comparison to the classified staff support ratio for our school with less than 55% UPP which is at 49.29:1.

Goal 1, Action 33;-Provide bilingual instructional assistants (5fte) to Slover Mountain High School (SMHS) 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 at SMHS down from 42.8:1 to 35.67:1. This is in comparison to the classified staff support ratio for our school with less than 55% UPP which is at 49.29:1. In addition, Grimes, Alice Birney, and Grand Terrace Elementaries and Joe Baca Middle School (JBMS) will be provided an additional bilingual aide for their dual immersion programs to support teachers and students learning both English and Spanish languages. This brings the student to staff support ratio down from 44.95:1 to 41.81:1 at the dual immersion elementaries and from 64.91:1 to 59.50:1 at JBMS our dual immersion middle school. This is in comparison to the classified staff support ratio for our school with less than 55% UPP which is at 49.29:1.

Goal 3, Action 1;-Support the mental health of students with one additional clinical supervisor who will provide direct mental health service to students and assist with student and parent outreach for mental health resources at our 26 sites with unduplicated populations above 55%. This brings the district wide student to staff support ratio down from 49.03:1 at our UPP schools to 48.90 and supports the district LCAP goal of Wellness for our students and parents of unduplicated students. This is in comparison to the classified staff support ratio for our school with less than 55% UPP which is at 49.29:1.

Goal 3, Action 4;-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 17.99:1 to 17.92 at all of our sites with unduplicated populations over 55% compared to the 21.56:1 at our site with less than 55% UPP.

Goal 5, Action 6;-One additional day custodian (10 total fte) at Colton, Joe Baca, Terrace Hills, and Ruth O-Harris middle schools and two additional custodians at Colton, Bloomington, and Grand Terrace High Schools to support cleanliness of high student traffic areas and restrooms on these sites. This brings the student to staff support ratio at our middle schools from 56.16 :1 to 52.36:1 and brings our high school staff support ratio 71.54:1 to 66.86:1. This is in comparison to the classified staff support ratio for our school with less than 55% UPP which is at 49.29:1.

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 COVID-19 Pandemic 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 2, Action 16; Goal 5, Action 8-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 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 49.03:1 at our UPP schools to 48.41 and supports the district LCAP goals of Student Achievement and Equity for our students and parents of unduplicated students.

Goal 1, Action 31-Provide our students at our 9 highest UPP elementary schools with enriched experiences in art, choral music, and physical education that will rotate amongst three schools each to provide students these experiences. These schools include Alice Birney, Crestmore, Grant, Lincoln, McKinley, Rogers, Smith, Wilson, and Zimmerman. 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 19.25:1 at the 9 elementary schools to 18.63:1. This brings the middle school certificated classroom support ratio down from 16.17:1 to 16.09:1 This is in comparison to the certificated staff support ratio for our school with less than 55% UPP which is at 21.56:1. 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 with the highest UPP percentage 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            | Terrace View Elementary 1:49                               | Elementary 1:41.63, Middle School 1:56.16, High Schools 1:71.54, alt ed 1:14.29 |

|                                                                                             |                              |                                                                                  |
|---------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------|
| Staff-to-student ratio of<br>certificated staff<br>providing direct services<br>to students | Terrace View Elementary 1:22 | Elementary 1:18.85, Middle School 1:16.17, High<br>School 1:18.76, Alt Ed 1:7.36 |
|---------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------|

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## 2022-23 Total Planned Expenditures Table

| Totals |  | LCFF Funds      |  | Other State Funds |  | Local Funds |  | Federal Funds  |  | Total Funds     |  | Total Personnel |  | Total Non-Personnel |  |
|--------|--|-----------------|--|-------------------|--|-------------|--|----------------|--|-----------------|--|-----------------|--|---------------------|--|
| Totals |  | \$83,182,217.00 |  | \$2,242,857.00    |  | \$0.00      |  | \$7,242,489.00 |  | \$92,667,563.00 |  | \$60,992,978.00 |  | \$31,674,585.00     |  |

| 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 |  | \$362,003.00 |  | \$0.00            |  | \$0.00      |  | \$0.00        |  | \$362,003.00 |  |
| 1             | 2 | English Learner Support: Language Support Services    |  | English Learners |  | \$345,580.00 |  | \$0.00            |  | \$0.00      |  | \$497,377.00  |  | \$842,957.00 |  |
| 1             | 3 | English Learner Support: English Learner Site Support |  | English Learners |  | \$759,307.00 |  | \$0.00            |  | \$0.00      |  | \$0.00        |  | \$759,307.00 |  |



| Goal Action # |   | Action Title                                        | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|---|-----------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1             | 4 | English Learner Support: Instruction and Technology | English Learners | \$185,000.00   | \$0.00            | \$0.00      | \$0.00        | \$185,000.00   |
| 1             | 5 | English Learner Support: Dual Immersion             | All              | \$12,500.00    | \$0.00            | \$0.00      | \$0.00        | \$12,500.00    |
| 1             | 6 | English Learner Support: I-Station License          | All              | \$25,000.00    | \$0.00            | \$0.00      | \$0.00        | \$25,000.00    |
| 1             | 7 | English Learner Support: Dual Immersion Teachers    | All              | \$3,732,605.00 | \$0.00            | \$0.00      | \$0.00        | \$3,732,605.00 |
| 1             | 8 | Special Education: Middle school support            | SPED             | \$277,000.00   | \$0.00            | \$0.00      | \$0.00        | \$277,000.00   |

| Goal Action # |    | Action Title                                                              | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds  | Total Funds    |
|---------------|----|---------------------------------------------------------------------------|------------------|----------------|-------------------|-------------|----------------|----------------|
| 1             | 9  | Special Education: Instructional Assistant support                        | SPED             | \$344,747.00   | \$2,209,477.00    | \$0.00      | \$5,895,293.00 | \$8,449,517.00 |
| 1             | 10 | Special Education: Instructional materials support                        | SPED             | \$50,000.00    | \$0.00            | \$0.00      | \$0.00         | \$50,000.00    |
| 1             | 11 | Student Technology: 1 to 1 student devices                                | All              | \$5,557,438.00 | \$0.00            | \$0.00      | \$0.00         | \$5,557,438.00 |
| 1             | 12 | Career Technical Education/Linked Learning (CTE/LL): Site Pathway support | All              | \$162,000.00   | \$0.00            | \$0.00      | \$199,115.00   | \$361,115.00   |
| 1             | 13 | CTE/LL: Work-based learning                                               | All              | \$341,423.00   | \$0.00            | \$0.00      | \$0.00         | \$341,423.00   |
| 1             | 14 | CTE/LL: Pathway Promotion                                                 | All              | \$30,000.00    | \$0.00            | \$0.00      | \$0.00         | \$30,000.00    |

| Goal Action # |    | Action Title                                                  | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|---------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1             | 15 | CTE/LL: Professional Development                              | All              | \$30,000.00    | \$0.00            | \$0.00      | \$0.00        | \$30,000.00    |
| 1             | 16 | CTE/LL: Curriculum Program Specialist                         | All              | \$141,496.00   | \$0.00            | \$0.00      | \$0.00        | \$141,496.00   |
| 1             | 17 | Career Technical Education: ROP Program                       | All              | \$5,254,332.00 | \$0.00            | \$0.00      | \$0.00        | \$5,254,332.00 |
| 1             | 18 | Advancement Via Individual Determination (AVID): Site Support | All              | \$680,212.00   | \$0.00            | \$0.00      | \$0.00        | \$680,212.00   |
| 1             | 19 | AVID: PSAT Testing for 8th grade                              | All              | \$25,000.00    | \$0.00            | \$0.00      | \$115,000.00  | \$140,000.00   |
| 1             | 20 | AVID: AVID Teachers                                           | All              | \$1,343,333.00 | \$0.00            | \$0.00      | \$0.00        | \$1,343,333.00 |

| Goal Action # |    | Action Title                                           | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|--------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1             | 21 | Gifted and Talented Education (GATE): Teacher Stipends | All              | \$48,638.00    | \$0.00            | \$0.00      | \$0.00        | \$48,638.00    |
| 1             | 22 | GATE: Teacher Conferences                              | All              | \$7,000.00     | \$0.00            | \$0.00      | \$0.00        | \$7,000.00     |
| 1             | 23 | GATE: Elementary Site GATE Funds                       | All              | \$46,085.00    | \$0.00            | \$0.00      | \$0.00        | \$46,085.00    |
| 1             | 24 | GATE: Middle School Site GATE funds                    | All              | \$40,000.00    | \$0.00            | \$0.00      | \$0.00        | \$40,000.00    |
| 1             | 25 | GATE: AP Testing Support                               | All              | \$15,000.00    | \$0.00            | \$0.00      | \$0.00        | \$15,000.00    |
| 1             | 26 | Library: Middle School Librarians (4)                  | All              | \$558,237.00   | \$0.00            | \$0.00      | \$0.00        | \$558,237.00   |
| 1             | 27 | Library: Library Media Technicians                     | All              | \$1,880,088.00 | \$0.00            | \$0.00      | \$0.00        | \$1,880,088.00 |

| Goal Action # |    | Action Title                                             | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|----------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1             | 28 | Library: K-12 Library Support                            | All              | \$350,000.00   | \$0.00            | \$0.00      | \$0.00        | \$350,000.00   |
| 1             | 29 | Library: Books in English & Spanish                      | English Learners | \$600,000.00   | \$0.00            | \$0.00      | \$0.00        | \$600,000.00   |
| 1             | 30 | Visual and Performing Arts (VAPA): Elementary VAPA Funds | All              | \$100,000.00   | \$0.00            | \$0.00      | \$0.00        | \$100,000.00   |
| 1             | 31 | VAPA: Elementary Expanded Learning Teachers (9)          | All              | \$1,359,427.00 | \$0.00            | \$0.00      | \$0.00        | \$1,359,427.00 |
| 1             | 32 | VAPA: High School and Middle School VAPA Support         | All              | \$230,000.00   | \$0.00            | \$0.00      | \$0.00        | \$230,000.00   |

| Goal Action # | Action Title                                                                         | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|---------------|--------------------------------------------------------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 1             | English Learner Support: Bilingual Instructional Assistants (new action for 2022-23) | English Learners | \$237,707.00 | \$0.00            | \$0.00      | \$0.00        | \$237,707.00 |
| 1             | VAPA: Band and Music Teachers                                                        | All              | \$736,677.00 | \$0.00            | \$0.00      | \$0.00        | \$736,677.00 |
| 1             | VAPA: Site Band Support                                                              | All              | \$236,000.00 | \$0.00            | \$0.00      | \$0.00        | \$236,000.00 |
| 1             | VAPA: NJROTC Support                                                                 | All              | \$10,000.00  | \$0.00            | \$0.00      | \$0.00        | \$10,000.00  |
| 1             | Student Field Trips                                                                  | All              | \$148,263.00 | \$0.00            | \$0.00      | \$0.00        | \$148,263.00 |
| 1             | Athletics: Middle School and Alternative Ed Intramural Athletics                     | All              | \$130,000.00 | \$0.00            | \$0.00      | \$0.00        | \$130,000.00 |

| Goal Action # |    | Action Title                                                                    | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|---------------------------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 1             | 39 | Athletics: High School Athletics Programs                                       | All              | \$1,065,000.00 | \$0.00            | \$0.00      | \$0.00        | \$1,065,000.00 |
| 1             | 40 | Athletics: Additional Support (One-time funded in 2021-22, not in 2022-23 LCAP) | All              | \$0.00         | \$0.00            | \$0.00      | \$0.00        | \$0.00         |
| 1             | 41 | Athletics: Athletic Directors                                                   | All              | \$365,035.00   | \$0.00            | \$0.00      | \$0.00        | \$365,035.00   |
| 1             | 42 | District Design Plan implementation                                             | All              | \$200,000.00   | \$0.00            | \$0.00      | \$0.00        | \$200,000.00   |
| 2             | 1  | English Language Arts (ELA): MS ELA Support Teachers                            | All              | \$500,175.00   | \$0.00            | \$0.00      | \$0.00        | \$500,175.00   |
| 2             | 2  | ELA: HS ELA Support Teachers                                                    | All              | \$217,699.00   | \$0.00            | \$0.00      | \$0.00        | \$217,699.00   |

| Goal Action # |   | Action Title                                                                           | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|---------------|---|----------------------------------------------------------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 2             | 3 | ELA: HS ELA TOA's                                                                      | All              | \$375,068.00 | \$0.00            | \$0.00      | \$0.00        | \$375,068.00 |
| 2             | 4 | English Language Arts (ELA) Curriculum Program Specialist (no longer in LCAP in 22-23) | All              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |
| 2             | 5 | Mathematics (Math): MS Math Support Teachers                                           | All              | \$490,493.00 | \$0.00            | \$0.00      | \$0.00        | \$490,493.00 |
| 2             | 6 | Math: HS Math Support Teachers                                                         | All              | \$383,321.00 | \$0.00            | \$0.00      | \$0.00        | \$383,321.00 |
| 2             | 7 | Math: HS Math TOA's                                                                    | All              | \$383,320.00 | \$0.00            | \$0.00      | \$0.00        | \$383,320.00 |
| 2             | 8 | Summer School (SS): Instructional Materials                                            | All              | \$25,000.00  | \$0.00            | \$0.00      | \$0.00        | \$25,000.00  |



| Goal Action # |    | Action Title                                       | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|----------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 2             | 9  | Summer School (SS): Salaries and Benefits          | All              | \$1,075,000.00 | \$0.00            | \$0.00      | \$0.00        | \$1,075,000.00 |
| 2             | 10 | Elementary TOA's: One per site (18)                | All              | \$2,604,268.00 | \$0.00            | \$0.00      | \$0.00        | \$2,604,268.00 |
| 2             | 11 | Elementary TOA's: training, supplies and equipment | All              | \$414,984.00   | \$0.00            | \$0.00      | \$0.00        | \$414,984.00   |
| 2             | 12 | Literacy: DIBELS Amplify Online                    | All              | \$206,241.00   | \$0.00            | \$0.00      | \$0.00        | \$206,241.00   |
| 2             | 13 | MS MESA: MESA Teachers (4)                         | All              | \$469,975.00   | \$0.00            | \$0.00      | \$0.00        | \$469,975.00   |
| 2             | 14 | MS MESA: Instructional materials                   | All              | \$30,000.00    | \$0.00            | \$0.00      | \$0.00        | \$30,000.00    |
| 2             | 15 | Technology: Curriculum Program Specialists (4)     | All              | \$650,750.00   | \$0.00            | \$0.00      | \$0.00        | \$650,750.00   |

| Goal Action # |    | Action Title                                                     | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|------------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 2             | 16 | Technology: Technology Support Staff                             | All              | \$2,824,012.00 | \$0.00            | \$0.00      | \$0.00        | \$2,824,012.00 |
| 2             | 17 | Teacher Collaboration: Teacher Prep Days (2)                     | All              | \$1,687,688.00 | \$0.00            | \$0.00      | \$0.00        | \$1,687,688.00 |
| 2             | 18 | Teacher Collaboration Day                                        | All              | \$368,839.00   | \$0.00            | \$0.00      | \$0.00        | \$368,839.00   |
| 2             | 19 | Instructional Assistants                                         | All              | \$1,972,345.00 | \$0.00            | \$0.00      | \$0.00        | \$1,972,345.00 |
| 2             | 20 | Professional Learning (PL): Online Professional Learning Stipend | All              | \$50,000.00    | \$0.00            | \$0.00      | \$14,000.00   | \$64,000.00    |
| 2             | 21 | PL: Alludo License                                               | All              | \$11,500.00    | \$0.00            | \$0.00      | \$11,500.00   | \$23,000.00    |

| Goal Action # | Action Title                                                                                                      | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---------------|-------------------------------------------------------------------------------------------------------------------|------------------|------------|-------------------|-------------|---------------|-------------|
| 2             | 22<br>PL: LETRS Training (one-time funded in 21-22 not in LCAP for 22-23)                                         | All              | \$0.00     | \$0.00            | \$0.00      | \$0.00        | \$0.00      |
| 2             | 23<br>PL: Elementary Science & Social Studies (one-time funded in 21-22 not in LCAP for 22-23)                    | All              | \$0.00     | \$0.00            | \$0.00      | \$0.00        | \$0.00      |
| 2             | 24<br>PL: Support for Professional Learning without substitutes. (one-time funded in 21-22 not in LCAP for 22-23) | All              | \$0.00     | \$0.00            | \$0.00      | \$0.00        | \$0.00      |

| Goal Action # |    | Action Title                                                                                               | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|---------------|----|------------------------------------------------------------------------------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 2             | 25 | PL: Cultural Proficiency and Equity Professional Learning (one-time funded in 21-22 not in LCAP for 22-23) | All              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |
| 2             | 26 | Elementary Illuminate License                                                                              | All              | \$174,000.00 | \$0.00            | \$0.00      | \$0.00        | \$174,000.00 |
| 2             | 27 | Science Fair: Science Fair Support                                                                         | All              | \$50,000.00  | \$0.00            | \$0.00      | \$0.00        | \$50,000.00  |
| 2             | 28 | Science Fair: Z Fairs (one-time funded in 21-22 not in LCAP for 22-23)                                     | All              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |
| 3             | 1  | Positive Behavior Interventions & Support (PBIS): Clinical Therapist                                       | All              | \$212,687.00 | \$33,380.00       | \$0.00      | \$83,450.00   | \$329,517.00 |

| Goal Action # |   | Action Title                                               | Student Group(s)         | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|---|------------------------------------------------------------|--------------------------|----------------|-------------------|-------------|---------------|----------------|
| 3             | 2 | PBIS: Student Support                                      | All                      | \$486,790.00   | \$0.00            | \$0.00      | \$0.00        | \$486,790.00   |
| 3             | 3 | PBIS: Assistant Principals Elementary                      | All                      | \$2,876,316.00 | \$0.00            | \$0.00      | \$0.00        | \$2,876,316.00 |
| 3             | 4 | PBIS: Assistant Principals/Instructional Deans High School | All                      | \$2,343,122.00 | \$0.00            | \$0.00      | \$0.00        | \$2,343,122.00 |
| 3             | 5 | PBIS: SART & SARB Misc. Services                           | All                      | \$1,000.00     | \$0.00            | \$0.00      | \$0.00        | \$1,000.00     |
| 3             | 6 | PBIS: Foster & Low Income Support Services                 | Low-Income, Foster Youth | \$100,000.00   | \$0.00            | \$0.00      | \$0.00        | \$100,000.00   |
| 3             | 7 | PBIS: Extra-Duty (no longer funded using LCAP in 22-23)    | All                      | \$0.00         | \$0.00            | \$0.00      | \$0.00        | \$0.00         |

| Goal Action # |    | Action Title                                                                       | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|---------------|----|------------------------------------------------------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 3             | 8  | Student Safety: Crossing Guards                                                    | All              | \$325,909.00 | \$0.00            | \$0.00      | \$0.00        | \$325,909.00 |
| 3             | 9  | Student Safety: School Resource Officers                                           | All              | \$669,243.00 | \$0.00            | \$0.00      | \$0.00        | \$669,243.00 |
| 3             | 10 | Student Safety: Probation Officer-offset by County                                 | All              | \$32,235.00  | \$0.00            | \$0.00      | \$0.00        | \$32,235.00  |
| 3             | 11 | Student Safety: Safety Supplies (no longer funded using LCAP in 22-23)             | All              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |
| 3             | 12 | Student Safety: Safety Executive Task Force (no longer funded using LCAP in 22-23) | All              | \$0.00       | \$0.00            | \$0.00      | \$0.00        | \$0.00       |

| Goal Action # |    | Action Title                                                     | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|------------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 3             | 13 | Physical & Mental Health: Nurses (8)                             | All              | \$1,624,311.00 | \$0.00            | \$0.00      | \$0.00        | \$1,624,311.00 |
| 3             | 14 | Physical & Mental Health: Health Assistants (25)                 | All              | \$1,199,426.00 | \$0.00            | \$0.00      | \$0.00        | \$1,199,426.00 |
| 3             | 15 | Physical & Mental Health: Behavioral & Mental Health Manager (1) | All              | \$204,536.00   | \$0.00            | \$0.00      | \$0.00        | \$204,536.00   |
| 3             | 16 | Physical & Mental Health: Comprehensive School Counseling        | All              | \$6,456,785.00 | \$0.00            | \$0.00      | \$0.00        | \$6,456,785.00 |
| 3             | 17 | Physical & Mental Health: Speech Therapist Stipends (15)         | All              | \$181,575.00   | \$0.00            | \$0.00      | \$0.00        | \$181,575.00   |
| 3             | 18 | Physical & Mental Health: Psychologist Stipends (19)             | All              | \$304,181.00   | \$0.00            | \$0.00      | \$0.00        | \$304,181.00   |

| Goal Action # |    | Action Title                                                                | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|-----------------------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 3             | 19 | Physical & Mental Health: Activity Centers (new action for 2022-23)         | All              | \$1,500,000.00 | \$0.00            | \$0.00      | \$0.00        | \$1,500,000.00 |
| 3             | 20 | Physical & Mental Health: Counselor Training (no longer an action in 22-23) | All              | \$0.00         | \$0.00            | \$0.00      | \$0.00        | \$0.00         |
| 4             | 1  | Parent Engagement (PE): Parent Workshops                                    | All              | \$27,500.00    | \$0.00            | \$0.00      | \$276,754.00  | \$304,254.00   |
| 4             | 2  | PE: Communications Specialist (1)                                           | All              | \$124,384.00   | \$0.00            | \$0.00      | \$0.00        | \$124,384.00   |
| 4             | 3  | PE: Community Liaisons: Student Services (2)                                | All              | \$164,337.00   | \$0.00            | \$0.00      | \$0.00        | \$164,337.00   |
| 4             | 4  | PE: Translator/Interpreter                                                  | English Learners | \$340,233.00   | \$0.00            | \$0.00      | \$0.00        | \$340,233.00   |



| Goal Action # |   | Action Title                                       | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|---|----------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 4             | 4 | English Learner Parent Support: Bilingual Stipends | English Learners | \$111,338.00   | \$0.00            | \$0.00      | \$0.00        | \$111,338.00   |
| 5             | 1 | Site/Department Funds                              | All              | \$7,488,097.00 | \$0.00            | \$0.00      | \$0.00        | \$7,488,097.00 |
| 5             | 2 | Certificated \$250: Instructional Materials        | All              | \$400,000.00   | \$0.00            | \$0.00      | \$0.00        | \$400,000.00   |
| 5             | 3 | Teacher Induction                                  | All              | \$132,125.00   | \$0.00            | \$0.00      | \$150,000.00  | \$282,125.00   |
| 5             | 4 | New Employee Onboarding                            | All              | \$10,000.00    | \$0.00            | \$0.00      | \$0.00        | \$10,000.00    |
| 5             | 5 | Classified Staff Development                       | All              | \$10,000.00    | \$0.00            | \$0.00      | \$0.00        | \$10,000.00    |
| 5             | 6 | Custodians                                         | All              | \$751,804.00   | \$0.00            | \$0.00      | \$0.00        | \$751,804.00   |
| 5             | 7 | Secondary Elective Textbooks                       | All              | \$400,000.00   | \$0.00            | \$0.00      | \$0.00        | \$400,000.00   |

| Goal Action # |    | Action Title                                                                   | Student Group(s) | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|---------------|----|--------------------------------------------------------------------------------|------------------|----------------|-------------------|-------------|---------------|----------------|
| 5             | 8  | Additional Secondary Elective Textbooks (no longer funded using LCAP in 22-23) | All              | \$0.00         | \$0.00            | \$0.00      | \$0.00        | \$0.00         |
| 5             | 9  | NGSS/Math Materials TK-12                                                      |                  | \$400,000.00   | \$0.00            | \$0.00      | \$0.00        | \$400,000.00   |
| 5             | 10 | M&O Staff and Materials                                                        | All              | \$2,842,092.00 | \$0.00            | \$0.00      | \$0.00        | \$2,842,092.00 |
| 5             | 11 | Asset Manager & Materials                                                      | All              | \$131,474.00   | \$0.00            | \$0.00      | \$0.00        | \$131,474.00   |
| 5             | 12 | Home-to-School Transportation                                                  | All              | \$7,220,176.00 | \$0.00            | \$0.00      | \$0.00        | \$7,220,176.00 |
| 5             | 13 | Playground Equipment (no longer funded using LCAP in 22-23)                    | All              | \$0.00         | \$0.00            | \$0.00      | \$0.00        | \$0.00         |
| 5             | 14 | Substitute Costs                                                               | All              | \$1,123,730.00 | \$0.00            | \$0.00      | \$0.00        | \$1,123,730.00 |

## 2022-23 Contributing Actions Tables

| 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 Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5) |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| \$193,481,550.00             | \$65,275,838.00                                            | 33.74%                                                                                              | 0.00%                                                    | 33.74%                                                                                        | \$73,313,685.00                                         | 0.00%                                             | 37.89%                                                                                                |

| Totals by Type           | Total LCFF Funds | Total Funds     |
|--------------------------|------------------|-----------------|
| <b>Total:</b>            | \$73,313,685.00  | \$74,694,261.00 |
| <b>LEA-wide Total:</b>   | \$49,186,708.00  | \$49,755,792.00 |
| <b>Limited Total:</b>    | \$8,762,943.00   | \$9,260,320.00  |
| <b>Schoolwide Total:</b> | \$15,364,034.00  | \$15,678,149.00 |

| Goal Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---------------|--------------|-------------------------------------------------|-------|-------------------------------|----------|------------------------------------------------------------|---------------------------------------------|
|---------------|--------------|-------------------------------------------------|-------|-------------------------------|----------|------------------------------------------------------------|---------------------------------------------|

| Goal Action # |              | Contributing to Increased or Improved Services?       |       |         | Unduplicated Student Group(s) |             | Planned Expenditures for Contributing Actions (LCFF Funds) |    | Planned Percentage of Improved Services (%) |
|---------------|--------------|-------------------------------------------------------|-------|---------|-------------------------------|-------------|------------------------------------------------------------|----|---------------------------------------------|
| #             | Action Title |                                                       | Scope |         |                               | Location    |                                                            |    |                                             |
| 1             | 1            | English Learner Support: Language Assessment Center   | Yes   | Limited | English Learners              | All Schools | \$362,003.00                                               | 0% |                                             |
| 1             | 2            | English Learner Support: Language Support Services    | Yes   | Limited | English Learners              | All Schools | \$345,580.00                                               | 0% |                                             |
| 1             | 3            | English Learner Support: English Learner Site Support | Yes   | Limited | English Learners              | All Schools | \$759,307.00                                               | 0% |                                             |
| 1             | 4            | English Learner Support: Instruction and Technology   | Yes   | Limited | English Learners              | All Schools | \$185,000.00                                               | 0% |                                             |

| 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             | 5  | English Learner Support: Dual Immersion          | Yes                                             | Schoolwide | Low-Income, English Learners               | Birney, Grand Terrace, Grimes Elementaries and JBMS | \$12,500.00                                                | 0%                                          |
| 1             | 6  | English Learner Support: I-Station License       | Yes                                             | LEA-wide   | Low-Income, English Learners               | All Schools                                         | \$25,000.00                                                | 0%                                          |
| 1             | 7  | English Learner Support: Dual Immersion Teachers | Yes                                             | Schoolwide | Low-Income, English Learners               | Birney, Grand Terrace, Grimes Elementaries and JBMS | \$3,732,605.00                                             | 0%                                          |
| 1             | 11 | Student Technology: 1 to 1 student devices       | Yes                                             | Limited    | Low-Income, English Learners, Foster Youth | All schools                                         | \$5,557,438.00                                             | 0%                                          |

| 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             | 12 | Career Technical Education/Linked Learning (CTE/LL): Site Pathway support | Yes                                             | Schoolwide | Low-Income                                 | High Schools | \$162,000.00                                               | 0%                                          |
| 1             | 13 | CTE/LL: Work-based learning                                               | Yes                                             | Schoolwide | Low-Income                                 | High Schools | \$341,423.00                                               | 0%                                          |
| 1             | 14 | CTE/LL: Pathway Promotion                                                 | Yes                                             | Schoolwide | Low-Income                                 | High Schools | \$30,000.00                                                | 0%                                          |
| 1             | 15 | CTE/LL: Professional Development                                          | Yes                                             | Schoolwide | Low-Income                                 | High Schools | \$30,000.00                                                | 0%                                          |
| 1             | 16 | CTE/LL: Curriculum Program Specialist                                     | Yes                                             | Schoolwide | Low-Income                                 | High Schools | \$141,496.00                                               | 0%                                          |
| 1             | 17 | Career Technical Education: ROP Program                                   | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | High Schools | \$5,254,332.00                                             | 0%                                          |

| 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             | 18 | Advancement Via Individual Determination (AVID): Site Support | Yes                                             |  | Schoolwide | Low-Income, English Learners  | Middle & High Schools, Jurupa Vista Elementary | \$680,212.00                                               | 0%                                          |
| 1             | 19 | AVID: PSAT Testing for 8th grade                              | Yes                                             |  | Schoolwide | Low Income                    | All Middle Schools                             | \$25,000.00                                                | 0%                                          |
| 1             | 20 | AVID: AVID Teachers                                           | Yes                                             |  | Schoolwide | Low-Income, English Learners  | Middle & High Schools                          | \$1,343,333.00                                             | 0%                                          |
| 1             | 21 | Gifted and Talented Education (GATE): Teacher Stipends        | Yes                                             |  | LEA-wide   | Low-Income, English Learners  | Elementary Schools                             | \$48,638.00                                                | 0%                                          |
| 1             | 22 | GATE: Teacher Conferences                                     | Yes                                             |  | LEA-wide   | Low-Income, English Learners  | Elementary Schools                             | \$7,000.00                                                 | 0%                                          |

| 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             | 23 | GATE: Elementary Site GATE Funds      | Yes                                             |  | LEA-wide   | Low-Income, English Learners               | Elementary Schools | \$46,085.00                                                | 0% |                                             |
| 1             | 24 | GATE: Middle School Site GATE funds   | Yes                                             |  | LEA-wide   | Low-Income                                 | Middle Schools     | \$40,000.00                                                | 0% |                                             |
| 1             | 25 | GATE: AP Testing Support              | Yes                                             |  | LEA-wide   | Low-Income, English Learners               | High Schools       | \$15,000.00                                                | 0% |                                             |
| 1             | 26 | Library: Middle School Librarians (4) | Yes                                             |  | Schoolwide | Low-Income, English Learners, Foster Youth | Middle Schools     | \$558,237.00                                               | 0% |                                             |
| 1             | 27 | Library: Library Media Technicians    | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools        | \$1,880,088.00                                             | 0% |                                             |
| 1             | 28 | Library: K-12 Library Support         | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools        | \$350,000.00                                               | 0% |                                             |



| 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             | 29 | Library: Books in English & Spanish                      | Yes                                             | Limited    | English Learners                           | All Schools                                                                                           | \$600,000.00                                               | 0%                                          |
| 1             | 30 | Visual and Performing Arts (VAPA): Elementary VAPA Funds | Yes                                             | Schoolwide | Low-Income                                 | Elementary Schools                                                                                    | \$100,000.00                                               | 0%                                          |
| 1             | 31 | VAPA: Elementary Expanded Learning Teachers (9)          | Yes                                             | Schoolwide | Low-Income, English Learners, Foster Youth | Elementary Schools: Birney, Wilson, Lincoln, McKinley, Rogers, Grant, Smith, Zimmerman, and Crestmore | \$1,359,427.00                                             | 0%                                          |
| 1             | 32 | VAPA: High School and Middle School VAPA Support         | Yes                                             | Schoolwide | Low-Income                                 | Middle & High Schools                                                                                 | \$230,000.00                                               | 0%                                          |

| 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             | 33 | English Learner Support: Bilingual Instructional Assistants (new action for 2022-23) | Yes                                             | Limited    | English Learners                           | Birney Grand Terrace, and Grimes Elementary, and Joe Baca Middle School | \$237,707.00                                               | 0%                                          |
| 1             | 34 | VAPA: Band and Music Teachers                                                        | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                                                             | \$736,677.00                                               | 0%                                          |
| 1             | 35 | VAPA: Site Band Support                                                              | Yes                                             | LEA-wide   | Low-Income                                 | All Schools                                                             | \$236,000.00                                               | 0%                                          |
| 1             | 36 | VAPA: NJROTC Support                                                                 | Yes                                             | Schoolwide | Low-Income                                 | CHS & BHS                                                               | \$10,000.00                                                | 0%                                          |
| 1             | 37 | Student Field Trips                                                                  | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                                                             | \$148,263.00                                               | 0%                                          |

| Goal Action # | #  | Action Title                                                     | Contributing to Increased or Improved Services? |            |  | Unduplicated Student Group(s)              | Location       | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---------------|----|------------------------------------------------------------------|-------------------------------------------------|------------|--|--------------------------------------------|----------------|------------------------------------------------------------|---------------------------------------------|
|               |    |                                                                  | Contributing to Increased or Improved Services? | Scope      |  |                                            |                |                                                            |                                             |
| 1             | 38 | Athletics: Middle School and Alternative Ed Intramural Athletics | Yes                                             | Schoolwide |  | Low-Income                                 | Middle Schools | \$130,000.00                                               | 0%                                          |
| 1             | 42 | District Design Plan implementation                              | Yes                                             | LEA-wide   |  | Low-Income, English learners, Foster Youth | All Schools    | \$200,000.00                                               | 0%                                          |
| 2             | 1  | English Language Arts (ELA): MS ELA Support Teachers             | Yes                                             | LEA-wide   |  | Low-Income, English Learners, Foster Youth | Middle Schools | \$500,175.00                                               | 0%                                          |
| 2             | 2  | ELA: HS ELA Support Teachers                                     | Yes                                             | LEA-wide   |  | Low-Income, English Learners, Foster Youth | High Schools   | \$217,699.00                                               | 0%                                          |
| 2             | 3  | ELA: HS ELA TOA's                                                | Yes                                             | Schoolwide |  | Low-Income, English Learners, Foster Youth | High Schools   | \$375,068.00                                               | 0%                                          |

| Goal # | Action # | Action Title                                 | Contributing to Increased or Improved Services? |  | Scope      | Unduplicated Student Group(s)              | Location              | Planned Expenditures for Contributing Actions (LCFF Funds) |    | Planned Percentage of Improved Services (%) |
|--------|----------|----------------------------------------------|-------------------------------------------------|--|------------|--------------------------------------------|-----------------------|------------------------------------------------------------|----|---------------------------------------------|
|        |          |                                              |                                                 |  |            |                                            |                       |                                                            |    |                                             |
| 2      | 5        | Mathematics (Math): MS Math Support Teachers | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Middle Schools        | \$490,493.00                                               | 0% |                                             |
| 2      | 6        | Math: HS Math Support Teachers               | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | High Schools          | \$383,321.00                                               | 0% |                                             |
| 2      | 7        | Math: HS Math TOA's                          | Yes                                             |  | Schoolwide | Low-Income, English Learners, Foster Youth | High Schools          | \$383,320.00                                               | 0% |                                             |
| 2      | 8        | Summer School (SS): Instructional Materials  | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Middle & High Schools | \$25,000.00                                                | 0% |                                             |
| 2      | 9        | Summer School (SS): Salaries and Benefits    | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Middle & High Schools | \$1,075,000.00                                             | 0% |                                             |

| Goal Action # | #  | Action Title                                       | Contributing to Increased or Improved Services? |  | Scope      | Unduplicated Student Group(s)              | Location                            | Planned Expenditures for Contributing Actions (LCFF Funds) |    | Planned Percentage of Improved Services (%) |
|---------------|----|----------------------------------------------------|-------------------------------------------------|--|------------|--------------------------------------------|-------------------------------------|------------------------------------------------------------|----|---------------------------------------------|
|               |    |                                                    |                                                 |  |            |                                            |                                     |                                                            |    |                                             |
| 2             | 10 | Elementary TOA's: One per site (18)                | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Elementary Schools                  | \$2,604,268.00                                             | 0% |                                             |
| 2             | 11 | Elementary TOA's: training, supplies and equipment | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Elementary Schools                  | \$414,984.00                                               | 0% |                                             |
| 2             | 12 | Literacy: DIBELS Amplify Online                    | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Elementary Schools, Grades K-1 only | \$206,241.00                                               | 0% |                                             |
| 2             | 13 | MS MESA: MESA Teachers (4)                         | Yes                                             |  | Schoolwide | Low-Income, English Learners               | Middle Schools                      | \$469,975.00                                               | 0% |                                             |
| 2             | 14 | MS MESA: Instructional materials                   | Yes                                             |  | Schoolwide | Low-Income, English Learners               | Middle Schools                      | \$30,000.00                                                | 0% |                                             |
| 2             | 15 | Technology: Curriculum Program Specialists (4)     | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                         | \$650,750.00                                               | 0% |                                             |

| Goal Action # |    | Action Title                                                     | Contributing to Increased or Improved Services? |  | Scope    | Unduplicated Student Group(s)                 | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) |    | Planned Percentage of Improved Services (%) |
|---------------|----|------------------------------------------------------------------|-------------------------------------------------|--|----------|-----------------------------------------------|-------------|------------------------------------------------------------|----|---------------------------------------------|
| 2             | 16 | Technology: Technology Support Staff                             | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth    | All Schools | \$2,824,012.00                                             | 0% |                                             |
| 2             | 18 | Teacher Collaboration: Teacher Collaboration Day                 | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth    | All Schools | \$368,839.00                                               | 0% |                                             |
| 2             | 19 | Instructional Assistants                                         | Yes                                             |  | LEA-wide | Low-Income, Foster Youth and English Learners | All Schools | \$1,972,345.00                                             | 0% |                                             |
| 2             | 20 | Professional Learning (PL): Online Professional Learning Stipend | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth    | All Schools | \$50,000.00                                                | 0% |                                             |
| 2             | 21 | PL: Alludo License                                               | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth    | All Schools | \$11,500.00                                                | 0% |                                             |

| Goal Action # | #  | Action Title                                                         | Contributing to Increased or Improved Services? |  | Scope      | Unduplicated Student Group(s)              | Location           | Planned Expenditures for Contributing Actions (LCFF Funds) |    | Planned Percentage of Improved Services (%) |
|---------------|----|----------------------------------------------------------------------|-------------------------------------------------|--|------------|--------------------------------------------|--------------------|------------------------------------------------------------|----|---------------------------------------------|
|               |    |                                                                      |                                                 |  |            |                                            |                    |                                                            |    |                                             |
| 2             | 26 | Elementary Illuminate License                                        | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | Elementary Schools | \$174,000.00                                               | 0% |                                             |
| 2             | 27 | Science Fair: Science Fair Support                                   | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools        | \$50,000.00                                                | 0% |                                             |
| 3             | 1  | Positive Behavior Interventions & Support (PBIS): Clinical Therapist | Yes                                             |  | LEA-wide   | Low-Income, English Learners, Foster Youth | All School Sites   | \$212,687.00                                               | 0% |                                             |
| 3             | 2  | PBIS: Student Support                                                | Yes                                             |  | LEA-wide   | Low-Income, Foster Youth, English learners | All Schools        | \$486,790.00                                               | 0% |                                             |
| 3             | 3  | PBIS: Assistant Principals Elementary                                | Yes                                             |  | Schoolwide | Low-Income, English Learners, Foster Youth | Elementary Schools | \$2,876,316.00                                             | 0% |                                             |

| 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 (%) |
|---------------|----|------------------------------------------------------------------|-------------------------------------------------|------------|--------------------------------------------|-------------------------------|----------------|------------------------------------------------------------|---------------------------------------------|
| 3             | 4  | PBIS: Assistant Principals/Instructional Deans High School       | Yes                                             | Schoolwide | All                                        | Comprehensive High Schools    | \$2,343,122.00 | 0%                                                         |                                             |
| 3             | 6  | PBIS: Foster & Low Income Support Services                       | Yes                                             | Limited    | Low-Income, Foster Youth                   | All Schools                   | \$100,000.00   | 0%                                                         |                                             |
| 3             | 13 | Physical & Mental Health: Nurses (8)                             | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                   | \$1,624,311.00 | 0%                                                         |                                             |
| 3             | 14 | Physical & Mental Health: Assistants (25)                        | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                   | \$1,199,426.00 | 0%                                                         |                                             |
| 3             | 15 | Physical & Mental Health: Behavioral & Mental Health Manager (1) | Yes                                             | LEA-wide   | Low-Income, English Learners, Foster Youth | All Schools                   | \$204,536.00   | 0%                                                         |                                             |



| 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 (%) |
|---------------|----|---------------------------------------------------------------------|-------------------------------------------------|--|----------|--------------------------------------------|-------------|------------------------------------------------------------|---------------------------------------------|
|               |    |                                                                     |                                                 |  |          |                                            |             |                                                            |                                             |
| 3             | 16 | Physical & Mental Health: School Counseling                         | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth | All schools | \$6,456,785.00                                             | 0%                                          |
| 3             | 18 | Physical & Mental Health: Psychologist Stipends (19)                | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools | \$304,181.00                                               | 0%                                          |
| 3             | 19 | Physical & Mental Health: Activity Centers (new action for 2022-23) | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools | \$1,500,000.00                                             | 0%                                          |
| 4             | 1  | Parent Engagement (PE): Parent Workshops                            | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools | \$27,500.00                                                | 0%                                          |
| 4             | 2  | PE: Communications Specialist (1)                                   | Yes                                             |  | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools | \$124,384.00                                               | 0%                                          |

| 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 (%) |
|---------------|---|----------------------------------------------------|-------------------------------------------------|--|----------|-------|--------------------------------------------|-------------|------------------------------------------------------------|---------------------------------------------|
|               |   |                                                    |                                                 |  |          |       |                                            |             |                                                            |                                             |
| 4             | 3 | PE: Community Liaisons: Student Services (2)       | Yes                                             |  | Limited  |       | Low-Income, English Learners, Foster Youth | All Schools | \$164,337.00                                               | 0%                                          |
| 4             | 4 | PE: Translator/Interpreter                         | Yes                                             |  | Limited  |       | English Learners                           | All Schools | \$340,233.00                                               | 0%                                          |
| 4             | 5 | English Learner Parent Support: Bilingual Stipends | Yes                                             |  | Limited  |       | English Learners                           | All Schools | \$111,338.00                                               | 0%                                          |
| 5             | 1 | Site/Department Funds                              | Yes                                             |  | LEA-wide |       | Low-Income, English Learners, Foster Youth | All Schools | \$7,488,097.00                                             | 0%                                          |
| 5             | 2 | Certificated \$250: Instructional Materials        | Yes                                             |  | LEA-wide |       | Low-Income                                 | All Schools | \$400,000.00                                               | 0%                                          |
| 5             | 3 | Teacher Induction                                  | Yes                                             |  | LEA-wide |       | Low-Income, English Learners               | All Schools | \$132,125.00                                               | 0%                                          |

| 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 (%) |
|---------------|----|-------------------------------|-------------------------------------------------|----------|--------------------------------------------|-----------------------|------------------------------------------------------------|---------------------------------------------|
| 5             | 7  | Secondary Elective Textbooks  | Yes                                             | LEA-wide | Low-Income, English Learners, Foster Youth | Middle & High Schools | \$400,000.00                                               | 0%                                          |
| 5             | 9  | NGSS/Math Materials TK-12     | Yes                                             | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools           | \$400,000.00                                               | 0%                                          |
| 5             | 12 | Home-to-School Transportation | Yes                                             | LEA-wide | Low-Income, English Learners, Foster Youth | All Schools           | \$7,220,176.00                                             | 0%                                          |

## 2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|--------|------------------------------------------------------|---------------------------------------------------|
| Totals | \$93,752,286.00                                      | \$85,031,448.00                                   |

| Last Year's Goal Action # | Last Year's Action Title                              | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|-------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 1                         | English Learner Support: Language Assessment Center   | Yes                                            | \$352,802.00                                         | \$382,061.00                                      |
| 1                         | English Learner Support: Language Support Services    | Yes                                            | \$785,981.00                                         | \$816,373.00                                      |
| 1                         | English Learner Support: English Learner Site Support | Yes                                            | \$723,601.00                                         | \$612,428.00                                      |
| 1                         | English Learner Support: Instruction and Technology   | Yes                                            | \$188,011.00                                         | \$187,284.00                                      |
| 1                         | English Learner Support: Dual Immersion               | Yes                                            | \$12,500.00                                          | \$17,500.00                                       |
| 1                         | English Learner Support: I-Station License            | Yes                                            | \$40,000.00                                          | \$14,360.00                                       |
| 1                         | English Learner Support: Dual Immersion Teachers      | Yes                                            | \$1,432,567.00                                       | \$2,515,267.00                                    |
| 1                         | Special Education: Middle school support              | No                                             | \$180,004.00                                         | \$277,000.00                                      |

| Last Year's Goal Action # |    | Action Title                                                              | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|---------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 1                         | 9  | Special Education: Instructional Assistant support                        | No                                             | \$7,398,288.00                                       | \$6,120,038.00                                    |
| 1                         | 10 | Special Education: Instructional materials support                        | No                                             | \$50,000.00                                          | \$15,000.00                                       |
| 1                         | 11 | Student Technology: 1 to 1 student devices                                | Yes                                            | \$6,146,800.00                                       | \$7,859,511.00                                    |
| 1                         | 12 | Career Technical Education/Linked Learning (CTE/LL): Site Pathway support | Yes                                            | \$667,317.00                                         | \$725,545.00                                      |
| 1                         | 13 | CTE/LL: Work-based learning                                               | Yes                                            | \$95,516.00                                          | \$328,132.00                                      |
| 1                         | 14 | CTE/LL: Pathway Promotion                                                 | Yes                                            | \$15,000.00                                          | \$13,924.00                                       |
| 1                         | 15 | CTE/LL: Professional Development                                          | Yes                                            | \$30,000.00                                          | \$7,581.00                                        |
| 1                         | 16 | CTE/LL: Curriculum Program Specialist                                     | Yes                                            | \$133,268.00                                         | \$141,207.00                                      |
| 1                         | 17 | Career Technical Education: ROP Program                                   | Yes                                            | \$4,295,197.00                                       | \$5,284,833.00                                    |

| Last Year's Goal Action # |    | Action Title                                                  | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|---------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 1                         | 18 | Advancement Via Individual Determination (AVID): Site Support | Yes                                            | \$459,292.00                                         | \$320,812.00                                      |
| 1                         | 19 | AVID: PSAT Testing for 8th grade                              | Yes                                            | \$25,000.00                                          | \$22,600.00                                       |
| 1                         | 20 | AVID: AVID Teachers                                           | Yes                                            | \$1,247,304.00                                       | \$1,271,097.00                                    |
| 1                         | 21 | Gifted and Talented Education (GATE): Teacher Stipends        | Yes                                            | \$48,128.00                                          | \$46,628.00                                       |
| 1                         | 22 | GATE: Teacher Conferences                                     | Yes                                            | \$7,000.00                                           | \$300.00                                          |
| 1                         | 23 | GATE: Elementary Site GATE Funds                              | Yes                                            | \$46,085.00                                          | \$33,483.00                                       |
| 1                         | 24 | GATE: Middle School Site GATE funds                           | Yes                                            | \$30,000.00                                          | \$15,000.00                                       |
| 1                         | 25 | GATE: AP Testing Support                                      | Yes                                            | \$120,000.00                                         | \$56,027.00                                       |
| 1                         | 26 | Library: Middle School Librarians (4)                         | Yes                                            | \$511,167.00                                         | \$547,744.00                                      |
| 1                         | 27 | Library: Library Media Technicians                            | Yes                                            | \$1,317,994.00                                       | \$1,266,843.00                                    |
| 1                         | 28 | Library: K-12 Library Support                                 | Yes                                            | \$350,000.00                                         | \$322,876.00                                      |

| Last Year's Goal Action # |    | Action Title                                             | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|----------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 1                         | 29 | Library: Books in English & Spanish                      | Yes                                            | \$28,000.00                                          | \$11,581.00                                       |
| 1                         | 30 | Visual and Performing Arts (VAPA): Elementary VAPA Funds | Yes                                            | \$100,000.00                                         | \$96,395.00                                       |
| 1                         | 31 | VAPA: Elementary Band Teacher (1)                        | Yes                                            | \$86,707.00                                          | \$93,405.00                                       |
| 1                         | 32 | VAPA: High School and Middle School VAPA Support         | Yes                                            | \$145,000.00                                         | \$122,802.00                                      |
| 1                         | 33 | VAPA: MusicFirst License                                 | Yes                                            | \$23,000.00                                          | \$21,735.00                                       |
| 1                         | 34 | VAPA: Band and Music Teachers                            | Yes                                            | \$454,346.00                                         | \$480,951.00                                      |
| 1                         | 35 | VAPA: Site Band Support                                  | Yes                                            | \$110,075.00                                         | \$52,316.00                                       |
| 1                         | 36 | VAPA: NJROTC Support                                     | Yes                                            | \$2,000.00                                           | \$768.00                                          |
| 1                         | 37 | Student Field Trips                                      | Yes                                            | \$216,250.00                                         | \$10,597.00                                       |
| 1                         | 38 | Athletics: Middle School Intramural Athletics            | Yes                                            | \$90,000.00                                          | \$40,738.00                                       |
| 1                         | 39 | Athletics: High School Athletics Programs                | No                                             | \$840,000.00                                         | \$986,393.00                                      |
| 1                         | 40 | Athletics: Additional Athletics Support                  | No                                             | \$200,000.00                                         | \$193,563.00                                      |

| Last Year's Goal |    | Last Year's Action | Action Title                                                   | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|------------------|----|--------------------|----------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| #                | #  |                    |                                                                |                                                |                                                      |                                                   |
| 1                | 41 |                    | Athletics: Athletic Directors                                  | No                                             | \$335,382.00                                         | \$350,795.00                                      |
| 1                | 42 |                    | District System Design Partnership (DSDP): Plan implementation | No                                             | \$75,000.00                                          | \$60,762.00                                       |
| 2                | 1  |                    | English Language Arts (ELA): MS ELA Support Teachers           | Yes                                            | \$451,193.00                                         | \$487,166.00                                      |
| 2                | 2  |                    | ELA: HS ELA Support Teachers                                   | Yes                                            | \$193,421.00                                         | \$210,172.00                                      |
| 2                | 3  |                    | ELA: HS ELA TOA's                                              | Yes                                            | \$354,099.00                                         | \$369,932.00                                      |
| 2                | 4  |                    | English Language Arts (ELA) Curriculum Program Specialist      | Yes                                            | \$115,817.00                                         | \$0.00                                            |
| 2                | 5  |                    | Mathematics (Math): MS Math Support Teachers                   | Yes                                            | \$283,691.00                                         | \$310,578.00                                      |
| 2                | 6  |                    | Math: HS Math Support Teachers                                 | Yes                                            | \$344,730.00                                         | \$373,842.00                                      |
| 2                | 7  |                    | Math: HS Math TOA's                                            | Yes                                            | \$383,921.00                                         | \$418,158.00                                      |
| 2                | 8  |                    | Summer School (SS): Instructional Materials                    | Yes                                            | \$354,918.00                                         | \$25,000.00                                       |
| 2                | 9  |                    | SS Salaries and Benefits                                       | Yes                                            | \$270,000.00                                         | \$775,000.00                                      |



| Last Year's Goal |    | Last Year's Action | Action Title                                          | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|------------------|----|--------------------|-------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| #                | #  | #                  |                                                       |                                                |                                                      |                                                   |
| 2                | 10 |                    | Elementary TOA's: One per site (18)                   | Yes                                            | \$4,555,951.00                                       | \$4,427,949.00                                    |
| 2                | 11 |                    | Elementary TOA's: training, supplies and equipment    | Yes                                            | \$359,120.00                                         | \$205,828.00                                      |
| 2                | 12 |                    | Literacy: DIBELS Amplify Online                       | Yes                                            | \$206,241.00                                         | \$56,850.00                                       |
| 2                | 13 |                    | MS MESA Teachers (4)                                  | Yes                                            | \$320,681.00                                         | \$461,857.00                                      |
| 2                | 14 |                    | MS MESA: Instructional materials                      | Yes                                            | \$30,000.00                                          | \$20,640.00                                       |
| 2                | 15 |                    | Technology: Curriculum Program Specialists (4)        | Yes                                            | \$604,397.00                                         | \$632,204.00                                      |
| 2                | 16 |                    | Technology: Technology Support Staff                  | Yes                                            | \$1,760,266.00                                       | \$2,129,975.00                                    |
| 2                | 17 |                    | Teacher Collaboration: Teacher Prep Days (2)          | No                                             | \$1,393,520.00                                       | \$1,701,635.00                                    |
| 2                | 18 |                    | Teacher Collaboration: Teacher Collaboration Day      | Yes                                            | \$940,394.00                                         | \$222,343.00                                      |
| 2                | 19 |                    | Teacher Collaboration: SPED & GenEd Collaboration Day | No                                             | \$200,000.00                                         | \$0.00                                            |

| Last Year's Goal Action # |    | Action Title                                                        | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|---------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 2                         | 20 | Professional Learning (PL):<br>Online Professional Learning Stipend | Yes                                            | \$22,500.00                                          | \$165,832.00                                      |
| 2                         | 21 | PL: Alludo License                                                  | Yes                                            | \$32,128.00                                          | \$21,542.00                                       |
| 2                         | 22 | PL: LETRS Training                                                  | Yes                                            | \$80,000.00                                          | \$45,000.00                                       |
| 2                         | 23 | PL: Elementary Science & Social Studies                             | Yes                                            | \$80,000.00                                          | \$71,688.00                                       |
| 2                         | 24 | PL: Support for Professional Learning without substitutes.          | No                                             | \$84,000.00                                          | \$36,557.00                                       |
| 2                         | 25 | PL: Cultural Proficiency and Equity Professional Learning           | Yes                                            | \$50,000.00                                          | \$6,352.00                                        |
| 2                         | 26 | Elementary Assessment: Illuminate License                           | No                                             | \$153,560.00                                         | \$166,611.00                                      |
| 2                         | 27 | Science Fair: Science Fair Support                                  | Yes                                            | \$20,813.00                                          | \$20,815.00                                       |
| 2                         | 28 | Science Fair: Z Fairs                                               | No                                             | \$20,000.00                                          | \$2,500.00                                        |
| 2                         | 29 | Retention of Secondary Teachers                                     | Yes                                            | \$6,220,651.00                                       | \$6,282,858.00                                    |
| 2                         | 30 | N/A                                                                 | No                                             | \$0.00                                               | \$0.00                                            |

| Last Year's Goal Action # |    | Action Title                                                         | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|----------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 3                         | 1  | Positive Behavior Interventions & Support (PBIS): Clinical Therapist | Yes                                            | \$155,534.00                                         | \$160,770.00                                      |
| 3                         | 2  | PBIS: Program Support                                                | No                                             | \$474,314.00                                         | \$380,507.00                                      |
| 3                         | 3  | PBIS: Assistant Principals Elementary                                | Yes                                            | \$2,437,547.00                                       | \$2,365,892.00                                    |
| 3                         | 4  | PBIS: Assistant Principals High School                               | Yes                                            | \$2,021,801.00                                       | \$2,025,943.00                                    |
| 3                         | 5  | PBIS: SART & SARB Misc. Services                                     | No                                             | \$1,000.00                                           | \$0.00                                            |
| 3                         | 6  | PBIS: Foster & Low Income Support Services                           | Yes                                            | \$100,000.00                                         | \$47,300.00                                       |
| 3                         | 7  | PBIS: Extra-Duty                                                     | No                                             | \$20,000.00                                          | \$0.00                                            |
| 3                         | 8  | Student Safety: Crossing Guards                                      | Yes                                            | \$230,306.00                                         | \$230,300.00                                      |
| 3                         | 9  | Student Safety: School Resource Officers                             | No                                             | \$636,865.00                                         | \$669,243.00                                      |
| 3                         | 10 | Student Safety: Probation Officer-offset by County                   | No                                             | \$31,235.00                                          | \$31,235.00                                       |
| 3                         | 11 | Student Safety: Safety Supplies                                      | No                                             | \$70,000.00                                          | \$0.00                                            |

| Last Year's Goal Action # |    | Action Title                                                     | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 3                         | 12 | Student Safety: Safety Executive Task Force                      | No                                             | \$50,000.00                                          | \$0.00                                            |
| 3                         | 13 | Physical & Mental Health: Nurses (4)                             | Yes                                            | \$1,050,239.00                                       | \$1,138,627.00                                    |
| 3                         | 14 | Physical & Mental Health: Health Assistants (25)                 | Yes                                            | \$738,604.00                                         | \$641,915.00                                      |
| 3                         | 15 | Physical & Mental Health: Behavioral & Mental Health Manager (1) | Yes                                            | \$173,195.00                                         | \$161,883.00                                      |
| 3                         | 16 | Physical & Mental Health: Counselors:                            | Yes                                            | \$1,905,969.00                                       | \$2,105,506.00                                    |
| 3                         | 17 | Physical & Mental Health: Speech Therapist Stipends (15)         | Yes                                            | \$191,072.00                                         | \$178,311.00                                      |
| 3                         | 18 | Physical & Mental Health: Psychologist Stipends (19)             | Yes                                            | \$316,983.00                                         | \$333,370.00                                      |
| 3                         | 19 | Physical & Mental Health: Kelvin License                         | No                                             | \$70,000.00                                          | \$68,376.00                                       |
| 3                         | 20 | Physical & Mental Health: Counselor Training                     | Yes                                            | \$50,000.00                                          | \$60,000.00                                       |

| Last Year's Goal Action # |    | Action Title                                                                              | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|-------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 3                         | 21 | Physical & Mental Health: Comprehensive Counseling-Middle School & High School Counselors | Yes                                            | \$4,240,851.00                                       | \$4,303,045.00                                    |
| 4                         | 1  | Parent Engagement (PE): Parent Workshops                                                  | Yes                                            | \$331,946.00                                         | \$267,555.00                                      |
| 4                         | 2  | PE: Communications Specialist (1)                                                         | Yes                                            | \$115,008.00                                         | \$190,188.00                                      |
| 4                         | 3  | PE: Community Liaisons: Student Services (2)                                              | Yes                                            | \$154,130.00                                         | \$162,772.00                                      |
| 4                         | 4  | PE: Translator/Interpreter                                                                | Yes                                            | \$309,363.00                                         | \$329,503.00                                      |
| 4                         | 5  | English Learner Parent Support: Bilingual Stipends                                        | Yes                                            | \$111,338.00                                         | \$105,000.00                                      |
| 5                         | 1  | Site/Department Allocations                                                               | Yes                                            | \$6,405,016.00                                       | \$4,495,138.00                                    |
| 5                         | 2  | Certificated \$250: Instructional Materials                                               | Yes                                            | \$400,000.00                                         | \$215,000.00                                      |
| 5                         | 3  | Teacher Induction                                                                         | Yes                                            | \$286,600.00                                         | \$283,168.00                                      |
| 5                         | 4  | New Employee Onboarding                                                                   | No                                             | \$10,000.00                                          | \$0.00                                            |
| 5                         | 5  | Classified Staff Development                                                              | No                                             | \$57,000.00                                          | \$31,781.00                                       |
| 5                         | 6  | Replacement Textbooks                                                                     | No                                             | \$6,881,584.00                                       | \$2,222,127.00                                    |

| Last Year's Goal Action # |    | Action Title                            | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---------------------------|----|-----------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|
| 5                         | 7  | Secondary Elective Textbooks            | Yes                                            | \$200,000.00                                         | \$0.00                                            |
| 5                         | 8  | Additional Secondary Elective Textbooks | Yes                                            | \$200,000.00                                         | \$0.00                                            |
| 5                         | 9  | NGSS Materials K-12                     | Yes                                            | \$150,000.00                                         | \$0.00                                            |
| 5                         | 10 | M&O Staff and Materials                 | No                                             | \$2,534,520.00                                       | \$2,478,155.00                                    |
| 5                         | 11 | Asset Manager & Materials               | No                                             | \$123,663.00                                         | \$125,079.00                                      |
| 5                         | 12 | Home-to-School Transportation           | Yes                                            | \$8,716,009.00                                       | \$6,012,856.00                                    |
| 5                         | 13 | Playground Equipment                    | No                                             | \$1,500,000.00                                       | \$385,662.00                                      |
| 5                         | 14 | Substitute Costs                        | No                                             | \$1,000,000.00                                       | \$1,432,102.00                                    |

2021-22 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) |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| \$ 62,670,345                                                                           | \$ 52,917,128                                           | \$ 62,866,901                                                                | \$ (9,949,773)                                                                                            | 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                                            | \$                                                                     | 352,802 \$                                                                | 382,061.00                              | 0.00%                                                               |
| 1                  | 2                    | English Learner Support: Language Support Services                        | Yes                                            | \$                                                                     | 323,963                                                                   | 318,996.00                              | 0.00%                                                               |
| 1                  | 3                    | English Learner Support: English Learner Site Support                     | Yes                                            | \$                                                                     | 723,601                                                                   | 612,428.00                              | 0.00%                                                               |
| 1                  | 4                    | English Learner Support: Instruction and Technology                       | Yes                                            | \$                                                                     | 185,000                                                                   | 125,000.00                              | 0.00%                                                               |
| 1                  | 5                    | English Learner Support: Dual Immersion                                   | Yes                                            | \$                                                                     | 12,500                                                                    | 17,500.00                               | 0.00%                                                               |
| 1                  | 6                    | English Learner Support: I-Station License                                | Yes                                            | \$                                                                     | 40,000                                                                    | 14,360.00                               | 0.00%                                                               |
| 1                  | 7                    | English Learner Support: Dual Immersion Teachers                          | Yes                                            | \$                                                                     | 1,432,567                                                                 | 2,515,267.00                            | 0.00%                                                               |
| 1                  | 11                   | Student Technology: 1 to 1 student devices                                | Yes                                            | \$                                                                     | 5,100,800                                                                 | 7,859,511.00                            | 0.00%                                                               |
| 1                  | 12                   | Career Technical Education/Linked Learning (CTE/LL): Site Pathway support | Yes                                            | \$                                                                     | 112,000                                                                   | 72,820.00                               | 0.00%                                                               |
| 1                  | 13                   | CTE/LL: Workbased Learning                                                | Yes                                            | \$                                                                     | 30,000                                                                    | 328,132.00                              | 0.00%                                                               |
| 1                  | 14                   | CTE/LL: Pathway Promotion                                                 | Yes                                            | \$                                                                     | 15,000                                                                    | 13,924.00                               | 0.00%                                                               |
| 1                  | 15                   | CTE/LL: Teacher Collaboration                                             | Yes                                            | \$                                                                     | 30,000                                                                    | 7,581.00                                | 0.00%                                                               |
| 1                  | 16                   | CTE/LL: Curriculum Program Specialist                                     | Yes                                            | \$                                                                     | 133,268                                                                   | 141,207.00                              | 0.00%                                                               |
| 1                  | 17                   | Career Technical Education: ROP Program                                   | Yes                                            | \$                                                                     | 3,403,000                                                                 | 5,284,833.00                            | 0.00%                                                               |
| 1                  | 18                   | Advancement Via Individual Determination (AVID): Site Support             | Yes                                            | \$                                                                     | 459,292                                                                   | 320,812.00                              | 0.00%                                                               |
| 1                  | 19                   | AVID: PSAT Testing for 8th grade                                          | Yes                                            | \$                                                                     | 25,000                                                                    | 22,600.00                               | 0.00%                                                               |
| 1                  | 20                   | AVID: AVID Teachers                                                       | Yes                                            | \$                                                                     | 40,864                                                                    | 1,271,097.00                            | 0.00%                                                               |
| 1                  | 21                   | Gifted and Talented Education (GATE): Teacher Stipends                    | Yes                                            | \$                                                                     | 48,128                                                                    | 46,628.00                               | 0.00%                                                               |
| 1                  | 22                   | GATE: Teacher Conferences                                                 | Yes                                            | \$                                                                     | 7,000                                                                     | 300.00                                  | 0.00%                                                               |
| 1                  | 23                   | GATE: Elementary Site GATE Funds                                          | Yes                                            | \$                                                                     | 46,085                                                                    | 33,483.00                               | 0.00%                                                               |
| 1                  | 24                   | GATE: Middle School Site GATE Funds                                       | Yes                                            | \$                                                                     | 30,000                                                                    | 15,000.00                               | 0.00%                                                               |
| 1                  | 25                   | GATE: AP Testing Support                                                  | Yes                                            | \$                                                                     | -                                                                         | 15,000.00                               | 0.00%                                                               |
| 1                  | 26                   | Library: Middle School Librarians                                         | Yes                                            | \$                                                                     | 511,167                                                                   | 547,744.00                              | 0.00%                                                               |
| 1                  | 27                   | Library: Library Media Technicians                                        | Yes                                            | \$                                                                     | 1,317,994                                                                 | 1,266,843.00                            | 0.00%                                                               |
| 1                  | 28                   | Library: K-12 Library Support                                             | Yes                                            | \$                                                                     | 350,000                                                                   | 322,876.00                              | 0.00%                                                               |
| 1                  | 29                   | Library: Books in English & Spanish                                       | Yes                                            | \$                                                                     | 28,000                                                                    | 11,581.00                               | 0.00%                                                               |
| 1                  | 30                   | Visual and Performing Arts (VAPA): Elementary VAPA Funds                  | Yes                                            | \$                                                                     | 100,000                                                                   | 96,395.00                               | 0.00%                                                               |
| 1                  | 31                   | VAPA: Elementary Band Teacher (1)                                         | Yes                                            | \$                                                                     | 86,707                                                                    | 93,405.00                               | 0.00%                                                               |
| 1                  | 32                   | VAPA: High School and Middle School VAPA Support                          | Yes                                            | \$                                                                     | 145,000                                                                   | 122,802.00                              | 0.00%                                                               |
| 1                  | 33                   | MusicFirst License                                                        | Yes                                            | \$                                                                     | 23,000                                                                    | 21,735.00                               | 0.00%                                                               |

| 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                  | 34                   | VAPA: Band and Music Teachers                                                             | Yes                                            | \$                                                                     | 454,346 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 1                  | 35                   | VAPA: Site Band Support                                                                   | Yes                                            | \$                                                                     | 76,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 1                  | 36                   | VAPA: NJROTC Support                                                                      | Yes                                            | \$                                                                     | 2,000 \$                                                                  | 0.00%                                   | 0.00%                                                               |
| 1                  | 37                   | Student Field Trips                                                                       | Yes                                            | \$                                                                     | 191,250 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 1                  | 38                   | Athletics: Middle School Intramural Athletics                                             | Yes                                            | \$                                                                     | 90,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 1                    | English Language Arts (ELA): MS ELA Support Teachers                                      | Yes                                            | \$                                                                     | 451,193 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 2                    | ELA: HS ELA Support Teachers                                                              | Yes                                            | \$                                                                     | 193,421 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 3                    | ELA: HS ELA TOA's                                                                         | Yes                                            | \$                                                                     | 354,099 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 4                    | ELA: Curriculum Program Specialist                                                        | Yes                                            | \$                                                                     | 115,817 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 5                    | Mathematics (Math): MS Math Support Teachers                                              | Yes                                            | \$                                                                     | 283,691 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 6                    | Math: HS Math Support Teachers                                                            | Yes                                            | \$                                                                     | 344,730 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 7                    | Math: HS Math TOA's                                                                       | Yes                                            | \$                                                                     | 383,921 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 8                    | Summer School (SS): Instructional Materials                                               | Yes                                            | \$                                                                     | 354,918 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 9                    | SS: Salaries and Benefits                                                                 | Yes                                            | \$                                                                     | 775,000 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 10                   | Elementary TOA's: One per site (18)                                                       | Yes                                            | \$                                                                     | 2,466,118 \$                                                              | 0.00%                                   | 0.00%                                                               |
| 2                  | 11                   | Elementary TOA's: training, supplies, and equipment                                       | Yes                                            | \$                                                                     | 359,120 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 12                   | Literacy: DIBELS Amplify Online                                                           | Yes                                            | \$                                                                     | 206,241 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 13                   | MS MESA: Teachers (4)                                                                     | Yes                                            | \$                                                                     | 320,681 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 14                   | MS MESA: Instructional materials                                                          | Yes                                            | \$                                                                     | 30,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 15                   | Technology: Curriculum Program Specialists (4)                                            | Yes                                            | \$                                                                     | 604,397 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 16                   | Technology: Technology Support Staff                                                      | Yes                                            | \$                                                                     | 647,322 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 18                   | Teacher Collaboration: Teacher Collaboration Day                                          | Yes                                            | \$                                                                     | 364,970 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 2                  | 20                   | Professional Learning (PL): Online Professional Learning Stipend                          | Yes                                            | \$                                                                     | 22,500 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 21                   | PL: Alludo License                                                                        | Yes                                            | \$                                                                     | 11,500 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 22                   | PL: LETRS Training                                                                        | Yes                                            | \$                                                                     | 80,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 23                   | PL: Elementary Science & Social Studies                                                   | Yes                                            | \$                                                                     | 80,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 25                   | PL: Cultural Proficiency and Equity Professional Learning                                 | Yes                                            | \$                                                                     | 50,000 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 27                   | Science Fair: Science Fair Support                                                        | Yes                                            | \$                                                                     | 20,813 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 2                  | 29                   | Retention of Secondary Teachers                                                           | Yes                                            | \$                                                                     | 6,220,651 \$                                                              | 0.00%                                   | 0.00%                                                               |
| 3                  | 1                    | Positive Behavior Interventions & Support (PBIS): Clinical Therapist                      | Yes                                            | \$                                                                     | 46,662 \$                                                                 | 0.00%                                   | 0.00%                                                               |
| 3                  | 3                    | PBIS: Assistant Principals Elementary                                                     | Yes                                            | \$                                                                     | 1,087,790 \$                                                              | 0.00%                                   | 0.00%                                                               |
| 3                  | 4                    | PBIS: Assistant Principals High School                                                    | Yes                                            | \$                                                                     | 504,806 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 6                    | PBIS: Foster & Low Income Support Services                                                | Yes                                            | \$                                                                     | 100,000 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 8                    | Stuent Safety: Crossing Guards                                                            | Yes                                            | \$                                                                     | 230,306 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 13                   | Physical & Mental Health: Nurses                                                          | Yes                                            | \$                                                                     | 437,095 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 14                   | Physical & Mental Health: Health Assistants (25)                                          | Yes                                            | \$                                                                     | 738,604 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 15                   | Physical & Mental Health: Mental Health Director                                          | Yes                                            | \$                                                                     | 173,195 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 16                   | Physical & Mental Health: Counselors: Elementary (18)                                     | Yes                                            | \$                                                                     | 1,905,969 \$                                                              | 0.00%                                   | 0.00%                                                               |
| 3                  | 17                   | Physical & Mental Health: Speech Therapist Stipends (15)                                  | Yes                                            | \$                                                                     | 191,072 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 18                   | Physical & Mental Health: Psychologist Stipends (19)                                      | Yes                                            | \$                                                                     | 316,983 \$                                                                | 0.00%                                   | 0.00%                                                               |
| 3                  | 20                   | Physical & Mental Health: Counselor Training                                              | Yes                                            | \$                                                                     | 50,000 \$                                                                 | 0.00%                                   |                                                                     |
| 3                  | 21                   | Physical & Mental Health: Comprehensive Counseling-Middle School & High School Counselors | Yes                                            | \$                                                                     | 4,240,851 \$                                                              | 0.00%                                   | 0.00%                                                               |



| 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) |
|--------------------|----------------------|----------------------------------------------|------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 4                  | 1                    | Parent Engagement (PE): Parent Workshops     | Yes                                            | \$ 27,500                                                              | \$ 30,224.00                                                              | 0.00%                                   | 0.00%                                                               |
| 4                  | 2                    | PE: Communications Specialist (1)            | Yes                                            | \$ 115,008                                                             | \$ 190,188.00                                                             | 0.00%                                   | 0.00%                                                               |
| 4                  | 3                    | PE: Community Liaisons: Student Services (2) | Yes                                            | \$ 154,130                                                             | \$ 162,772.00                                                             | 0.00%                                   | 0.00%                                                               |
| 4                  | 4                    | PE: Translator/Interpreter (4)               | Yes                                            | \$ 77,002                                                              | \$ 329,503.00                                                             | 0.00%                                   | 0.00%                                                               |
| 4                  | 5                    | EL Parent Support: Bilingual Stipends        | Yes                                            | \$ 111,338                                                             | \$ 105,000.00                                                             | 0.00%                                   | 0.00%                                                               |
| 5                  | 1                    | Site/Department Allocations                  | Yes                                            | \$ 5,941,566                                                           | \$ 4,028,688.00                                                           | 0.00%                                   | 0.00%                                                               |
| 5                  | 2                    | Certificated \$250: Instructional Materials  | Yes                                            | \$ 400,000                                                             | \$ 215,000.00                                                             | 0.00%                                   | 0.00%                                                               |
| 5                  | 3                    | Teacher Induction                            | Yes                                            | \$ 136,600                                                             | \$ 133,168.00                                                             | 0.00%                                   | 0.00%                                                               |
| 5                  | 7                    | Secondary Elective Textbooks                 | Yes                                            | \$ 200,000                                                             | \$ -                                                                      | 0.00%                                   |                                                                     |
| 5                  | 8                    | Additional Secondary Elective Textbooks      | Yes                                            | \$ 200,000                                                             | \$ -                                                                      | 0.00%                                   |                                                                     |
| 5                  | 9                    | NGSS Materials K-12                          | Yes                                            | \$ 150,000                                                             | \$ -                                                                      | 0.00%                                   |                                                                     |
| 5                  | 12                   | Home-to-School Transportation                | Yes                                            | \$ 4,713,214                                                           | \$ 6,012,856.00                                                           | 0.00%                                   | 0.00%                                                               |

## 2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------|
| \$ 183,951,234                                            | \$ 62,670,345                                                     | 0.00%                                                    | 34.07%                                                                                                          | \$ 62,866,901                                                                | 0.00%                                                         | 34.18%                                                                                     | \$0.00 - No Carryover                                               | 0.00% - No Carryover                              |

## Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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]).
- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

### **Requirements and Instructions**

#### **General Information**

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

## **Reflections: Successes**

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

## **Reflections: Identified Need**

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

## **LCAP Highlights**

Identify and briefly summarize the key features of this year’s LCAP.

## **Comprehensive Support and Improvement**

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

**Schools Identified:**

Identify the schools within the LEA that have been identified for CSI.

**Support for Identified Schools:**

Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

**Monitoring and Evaluating Effectiveness:**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

|                                      |
|--------------------------------------|
| <b>Engaging Educational Partners</b> |
|--------------------------------------|

**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 districtlevel goals and actions.

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

## **Requirements and Instructions**



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

**Local Control and Accountability Plan:**

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

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

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A

sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions

- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or

strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

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

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

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

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

### Focus Goal(s)

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

## Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.



- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

| 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> .<br>Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> .<br>Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> .<br>Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

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

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%:**

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%:**

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% 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% 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 action tables are required to be included in the LCAP as 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 K-5), 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”.

**Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

**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:**

Enter the total amount of Federal Funds utilized to implement this action, if any.

**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.

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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



adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

**LCFF Carryover Table**

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

**Calculations in the Action Tables**

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

***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - 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)

|                             |
|-----------------------------|
| <b>LCFF Carryover Table</b> |
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## 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

## 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

## 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

### 13. LCFF Carryover — Percentage (12 divided by 9)

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