

LCFF Budget Overview for Parents

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

CDS Code: 34-73973 0000000

School Year: 2022-23

LEA contact information:

Scott Loehr

Superintendent

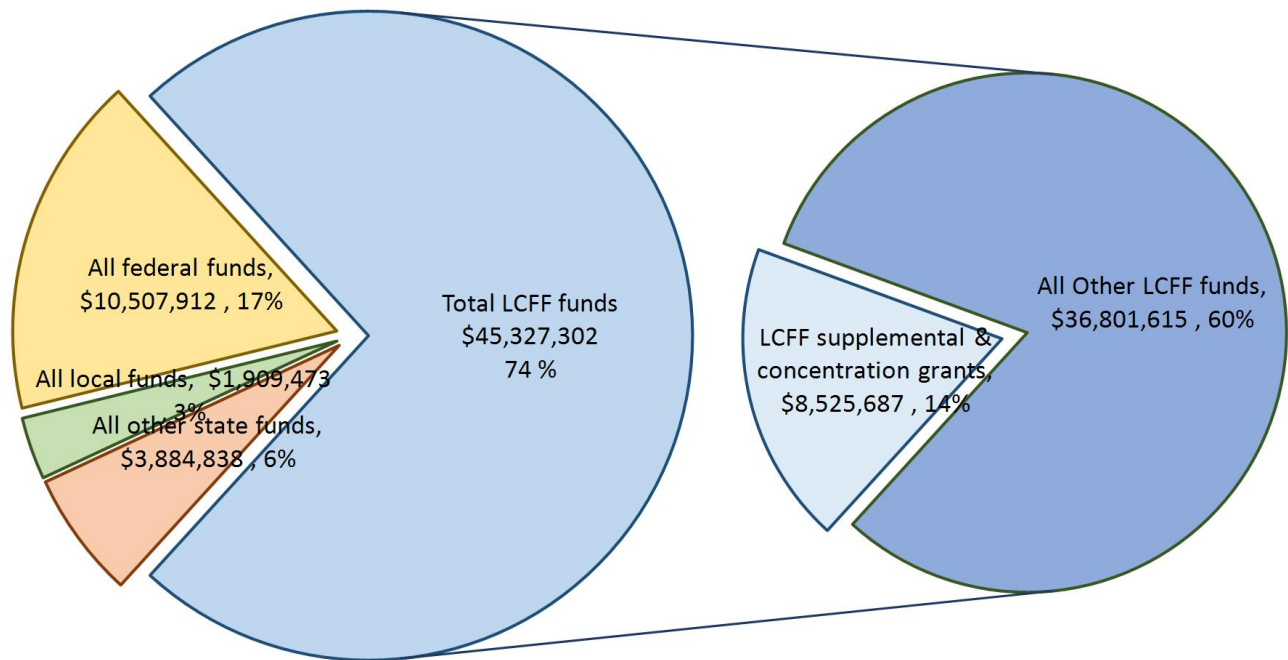
coronado@centerusd.org

(916) 338-6400

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



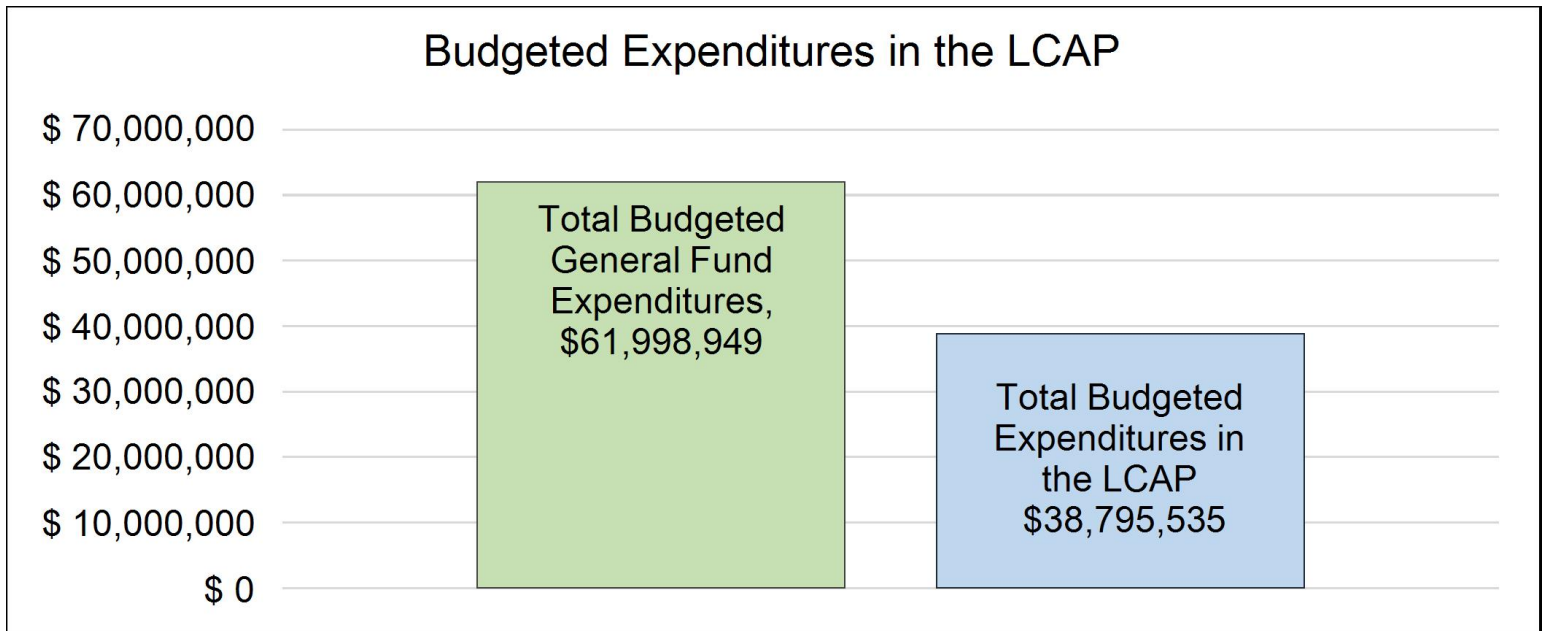
This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Center Joint Unified School District is \$61,629,525, of which \$45,327,302 is Local Control Funding Formula (LCFF), \$3,884,838 is other state

funds, \$1,909,473 is local funds, and \$10,507,912 is federal funds. Of the \$45,327,302 in LCFF Funds, \$8,525,687 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 Center 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: Center Joint Unified School District plans to spend \$61,998,949 for the 2022-23 school year. Of that amount, \$38,795,535 is tied to actions/services in the LCAP and \$23,203,414 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund budget expenditures not shown in the LCAP are general operating costs such as maintenance, facilities, and contracts with service providers. Most funding that passes directly through to school sites such as Lottery, supply, and athletics allocations are not included. Most salaries and benefits for substitutes, administrators, managers, and non-academic support staff (except for the continuation high school staff) are also not a part of the plan. Teachers of most non-core subject areas (electives) are not included in the LCAP. Finally, contributions to other funds are not included in the LCAP.

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

In 2022-23, Center Joint Unified School District is projecting it will receive \$8,525,687 based on the enrollment of foster youth, English learner, and low-income students. Center Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Center Joint Unified School District plans to spend \$22,896,627 towards meeting this requirement, as described in the LCAP.

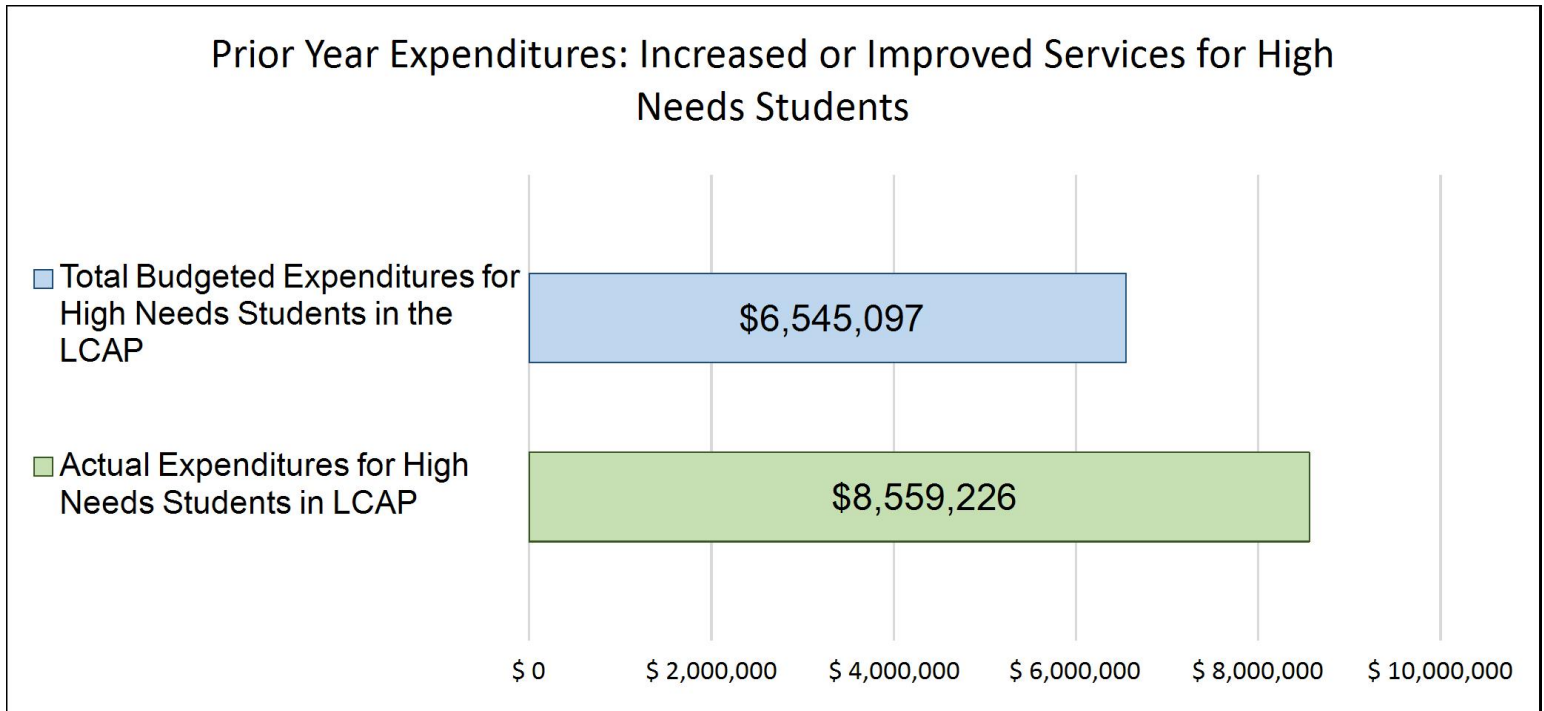
Learning Loss Mitigation Funds provided as a result of the pandemic are currently being used to meet the needs of high needs students in lieu of Supplemental and Concentration Funds. When the Learning Loss Mitigation Funds are depleted during the 2023-24 school year, Supplemental and Concentration funding will be used to continue to

provide

supports.

LCFF Budget Overview for Parents

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



This chart compares what Center 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 Center 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, Center Joint Unified School District's LCAP budgeted \$6,545,097 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$8,559,226 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Center Joint Unified School District	Scott A. Loehr Superintendent	sloehr@centerusd.org 916-338-6400

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

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

The following funds provided through the Budget Act of 2021 were not included in the 2021-22 LCAP. CJUSD will engage with educational partners as described below.

Educator Effectiveness Funds: District team met December 2021, met with outside provider January 2022, will meet with district Equity Task Force by May 2022

A-G Grant Plan: District team met January 2022, will meet with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

ELOP: District team met January 2022, will meet with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

Additional LCFF funds will be discussed with District Advisory Council, District English Advisory Council, and other educational partners by May 2022

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.

CJUSD received \$552,525 in additional concentration grant add-on funding through the 2021 California Budget Act.

The following schools in our district have an enrollment of English Learners, Socio-economically Disadvantaged Students, and/or Foster Youth (“unduplicated students”) that is over 55%. Next to each school is the staff-to-student ratio for that school.

- Center High: 11:1
- McClellan High: 3:1
- Wilson Riles Middle: 9:1
- Dudley Elementary: 10:1
- North Country Elementary: 9:1
- Oak Hill Elementary: 11:1
- Spinelli Elementary: 6:1

We plan to use these funds to retain positions when one-time pandemic-related funds expire, enabling us to continue providing essential services for student programs. Positions would serve students at all school sites, such as the continuation of social workers.

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.

Our district received the following one-time funds through the federal government to help us respond to the COVID-19 pandemic and the effects of distance learning on our students:

- Learning Loss Mitigation Funds
- Expanded Learning Opportunities Grant Plan (ELOGP)
- ESSER I, II, III

Our district conducted community engagement on our one-time federal funds in a variety of ways:

- 6/16/20: Safe Return to Opening Playbook presented to Board and educational partners at Board Meeting
- 6/17/20: Safe Return to Opening Playbook emailed to all families and staff, inviting feedback from all educational partners
- 7/23/20: Special Board Meeting held to discuss Safe Return to Opening Playbook and invite feedback from educational partners
- 9/8/20: Learning Continuity & Attendance Plan shared with CUTA
- 9/9/20: Learning Continuity & Attendance Plan shared with District English Learner Advisory Council
- 9/9/20: Learning Continuity & Attendance Plan shared with District Advisory Council
- 9/11/20: Learning Continuity & Attendance Plan shared with CSEA
- 9/11/20 Learning Continuity & Attendance Plan posted on the district website and emailed to all educational partners, inviting feedback

9/11/20: Survey emailed to educational partners
10/2020: Reopening Survey emailed to educational partners
4/2021: LCAP Survey emailed to educational partners
5/2021: Learning Loss Survey emailed to educational partners
5/19/21: LCAP and ELOGP Draft shared with District Advisory Council
5/19/21: LCAP and ELOGP Draft shared with District English Learner Advisory Council
5/26/21: LCAP Draft shared with CUTA and CSEA
9/22/21 ESSER III shared with District Advisory Council
10/14/21 ESSER III shared with District English Learner Advisory Council

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.

Our district received \$11,006,153 in federal ESSER III funds, and we delineated our plan for using these funds through our ESSER III Expenditure Plan, which was submitted to the Sacramento County Office of Education for review. Our plan may be viewed at [https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021 ESSER III Expenditure Plan Center Joint Unified School District 20220103-1.pdf](https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021%20ESSER%20III%20Expenditure%20Plan%20Center%20Joint%20Unified%20School%20District%2020220103-1.pdf).

As of February 2022, we have had success in implementing many elements of our ESSER III plan including intervention classes to address learning loss, implementation of protocols, outreach to families through SAFE and SFSS, social workers, counselors, and the expansion of independent study programs. As of February 2022, we have experienced some challenges in implementing certain ESSER III actions because of supply chain challenges, decreased workforce, and Covid outbreaks.

The following provides a mid-year update on the implementation of each action outlined in our ESSER III plan.

Health Assistants: Health assistants have been instrumental in administering Covid-19 tests to staff and students and monitoring isolation rooms. With the surge of the Omicron variant, the demand for testing has increased significantly. This has increased the workload on Health Assistants while increasing their exposure to Covid-19. Several Health Assistants have tested positive to Covid-19, creating a loss of staff coverage to administer Covid-19 tests and monitor isolation rooms. Employees from other non-health-related positions have been pulled from their typical jobs to fill these temporary vacancies.

Facilities Supervisor: Facilities Supervisor is maintaining HVAC systems, ordering and distributing PPEs, and sanitation chemicals. Training has been provided to custodial staff on the proper use of sanitizing chemicals. Plexiglass dividers have been installed and maintained

throughout the district. Supply chain issues have impacted the inventory of PPEs on hand and created a challenge in acquiring some HVAC parts.

HVAC: The mini-split systems with package units at North Country and in the 500 wing at CHS have not yet been replaced. These are currently out for bid.

Elementary Intervention Teachers (8): All 8 positions were filled adding additional Tier 2 and Tier 3 intervention supports at each elementary school site. Intervention teachers have been integral to the success of intervention programs at all school sites. They assess students, analyze data, determine the most appropriate setting or grouping, develop lesson plans, work directly with students, and support teachers and instructional staff to address student learning loss. Staff shortage has been a challenge. This, coupled with sub shortage, has resulted in Intervention teachers being pulled from their intervention positions to fill in as classroom subs.

Elementary Instructional Specialists (5): All 5 positions were filled adding further support to students in the primary grades. Specialists have been integral in supporting K-2 students and helping them transition back into a school setting, many of whom have never attended full-day school. Workforce shortages have posed a challenge. A lack of applicants created a void in filling these positions in a timely manner. Once filled, Specialists have missed work due to Covid infection or exposure and the sub shortage has left positions unfilled.

Elementary Specialists: Hired 1 Music Specialist at North Country. No applicants applied for the other 3 Music Specialist positions. Hired 4 PE Specialists, 1 at every elementary site. Specialists have enhanced the educational experience, strengthened school connections, supported social/emotional growth, and provided teacher collaboration time. Sub shortages have impacted consistent student access to the music program as music subs are difficult to find.

Teacher on Special Assignment to support teachers with technology: This position has been instrumental in utilizing technology to support teachers by providing instruction and training on digital, instructional tools to engage students and ensure access to learning. The ongoing staff and sub shortages have created a challenge resulting in the individual filling this position being pulled away to sub in classrooms. Wifi has been an ongoing challenge at all school sites, inhibiting usage. With the ongoing daily classroom challenges, teachers have been less interested in trying new technology than they have been in previous years.

Office Assistant increased hours in SFSS: Hours were increased from 4 to 8 per day. These additional hours have significantly increased the number of families the SFSS has been able to serve. Foot traffic has increased with more families than ever needing services and showing up at the SFSS office to inquire about food, clothing, supplies, and other needs. There is increased community relations with businesses resulting in additional resources for families. Additional hours have increased time for necessary duties such as budgeting and ordering.

Principal on assignment: Position has been filled to lead the re-engagement team, renamed Student and Family Engagement (S.A.F.E) Team has been successful in reaching families and being a liaison between families and schools. SAFE supports families with meaningful communication and engagement by consistently providing a CJUSD Weekly Family update available via email, text message, app push notification, and posted on all school websites. This communication helps keep all families aware of what is happening across the district as

well as any protocol and procedural updates.

Student & Family Support Assistants in SAFE (2): Both positions have been filled. Both assistants speak multiple languages further bridging gaps between families and school sites. SAFE has utilized social media as another means to connect with families, promote attendance, and provide resources.

Secondary English Teachers (1 CHS, 2 WCR): The addition of 2 English teachers at WCR has reduced class sizes and enabled more ELA teachers to teach academic support electives that focus on reading support. Having WCR ELA teachers involved in intervention has added much-needed ELA expertise to lesson and curriculum planning. The addition of English teachers at CHS has reduced class sizes allowing more individualized academic support from core teachers during class time.

Secondary Math intervention @CHS: Class sizes for the lower level math classes and supporting labs have been reduced to improve intervention time and to increase individual student support from the teacher during class time. However, class sizes have not been lowered as much as expected as enrollment increased by 100.

Independent Study Teachers (3): Four full-time and 13 part-time Independent Study teachers have been hired. Due to the growing demand, Independent Study hiring is ongoing. In a typical year, 30 students are served through IS. Numbers are exceeding 190. There have been numerous challenges to meet the demand. Student numbers increase so quickly, it has been a challenge to keep up with demand for staff. We cannot fill IS positions with current staff as that leaves an opening in a classroom. We have hired retired staff to fill the void. This has increased spending on technology as we needed to provide laptops to retired employees working from home. To meet IS paperwork requirements, clerical demands have increased. Therefore, we have had to hire a classified retiree for part-time work to meet those demands. The training for pathways and Edgenuity is financial drain. New staffing all the time, numerous trainings all the time, Had to purchase technology for retirees as working home: cell phones, laptops,

Extended Summer Learning: Encountered staffing challenges for the 2021 summer session. There was a high level of participation at the elementary and middle school levels. The opposite was true for high school. Most high school level summer session students participated solely in credit recovery and not extended learning courses.

Social Workers (4 sites): All 4 positions were hired and have successfully integrated into school sites providing individual and group support, reentry plans, threat assessment, risk assessments, and crisis management.

Elementary Counselor: Position posted. Unable to fill.

Intervention Counselor @ CHS: The intervention counselor has been able to work one-on-one with 9th graders transitioning to high school which has reduced the caseload for the other counselors, providing more direct support for all students.

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.

The 2021-22 school year has been a year of numerous plans, and CJUSD has worked diligently to ensure that all plans are aligned and all funds can be maximized to support student outcomes. CJUSD has received one-time state and federal funds that are geared toward keeping our schools safely open while preventing the spread of COVID-19 and accelerating student learning recovery after a year spend in distance learning.

To that end, we have worked to align our fiscal resources to our 2021-22 LCAP <https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021-LCAP.pdf> in the following plans in these ways:

Safe Return to In-Person Instruction and Continuity of Services Plan :

https://docs.google.com/document/d/1DqWUQGb3mfzKutS1I_iwE4xeYIm7GQAvkRDewUS48NY/edit.

Following the Playbook for Safe Return for all CJUSD Schools, CJUSD has expanded Tier 2 and Tier 3 Intervention Teams to accelerate progress and close learning gaps as described in the LCAP, Goal 1, Action 2.

ESSER III Expenditure Plan : https://www.centerusd.org/documents/About-Us/LCFFLCAP/21-22/2021_ESSER_III_Expenditure_Plan_Center_Joint_Unified_School_District_20220103-1.pdf

The expansion of intervention at elementary, middle and high school levels provided through ESSER III funding supports LCAP Goal 1, Action 2. The addition of social workers addresses barriers to learning and this also supports LCAP Goal 1, Action 2. The development of the SAFE team addresses attendance and engagement needs and supports Goal 2, Action 1. The addition of p.e. and music specialists at all four elementary schools increases school connections and supports LCAP Goal 2, Action 6. The expansion of hours for the Student Family Support Services office staff has increased services for families, supporting LCAP Goal 3, Action 4.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Center Joint Unified School District	Scott Loehr Superintendent	sloehr@centerusd.org (916) 338-6400

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 Center Joint Unified School District serves students residing in areas of Antelope, Elverta and Roseville. District boundaries cross the county line between Sacramento County and Placer County.

CJUSD has seven schools serving 4,102 students in Pre-K through grade 12. CJUSD has four elementary schools serving grades K-6: Cyril Spinelli, population 272; Arthur S. Dudley, population 559; North Country, population 573; Oak Hill, population 692. All four elementary schools feed into Wilson C. Riles Middle School, serving 573 students in grades 7-8. CJUSD has two high schools. Center High is a 9-12 comprehensive high school, with a population of 1,346 students. McClellan High is a continuation high school, serving 79 students in grades 10-12.

The CJUSD student population is 35.15% white, 31.55% Hispanic, 11.85% African American, 8.07% two or more races, 8.14% Asian, 2.97% Filipino, 1.5% Pacific Islander, 0.66% American Indian. Student subgroups include 11% students English Learners, 69% socioeconomically disadvantaged, 14.1% students with disabilities, 6.8% homeless, 0.2% foster youth.

At CJUSD we believe all students can learn and achieve at high levels. It is our mission to empower students to realize their dreams by developing communication skills, reasoning, integrity and motivation through academic excellence, a well rounded education and being active citizens of our diverse community. We focus on academic achievement and social emotional development through a Multi-Tiered System of Supports. We are committed to providing support to meet all of our students' academic, social/emotional and behavioral needs through a three-tiered system of supports. We use a collaborative approach to collect, analyze and review student data to monitor the effectiveness of our system and ensure students have the resources and tools they need to successfully engage in school. All students participate in Tier 1 research-based curriculum and social/emotional programs. In addition to Tier 1, students who are not making adequate progress are provided Tier II targeted supports and interventions based on their identified needs. Tier III programs and services are provided for those few students who require supplemental, individualized and customized intervention.

*Source: California Department of Education Dashboard

Reflections: Successes

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

Overall reading achievement and math achievement increased as measured by iReady assessments which were administered 3 times during the 2021-22 school year. i-Ready is an online reading and math program that helps teachers determine students' needs, personalize learning, and monitor progress throughout the school year. Students reading above grade level increased from 22% to 38% creating a decline in students reading one or more levels below grade level. Students scoring above grade level in math increased from 11% to 33% creating a decline in students scoring one or more levels below grade level in math.

The overall combined English/Language Arts (ELA) and math achievement as measured by the fall 2021 and spring 2022 iReady diagnostic assessments showed growth for several student groups. Low-income students scoring at or above grade level in ELA and math grew from 19.2% to 30%. English learners grew from 22% to 32%. Students with disabilities grew from 12% to 20%. African American students grew from 17% to 24%. Hispanic students grew from 19% to 29%.

Despite a decrease in overall 11th grade English/Language Arts (ELA) and math achievement as measured by the California Assessment of Student Performance and Progress (CAASPP), several student groups showed growth in these two academic areas. Economically disadvantaged students meeting or exceeding ELA standards increased from 47.2% to 49.9%. Students with disabilities meeting or exceeding ELA standards increased from 15.8% to 16.8%. English Learners showed the greatest gain, increasing from 7.8%-10.9% meeting or exceeding ELA standards. Economically disadvantaged students meeting or exceeding math standards showed the most growth, increasing from 20.9% to 23.2%. Students with disabilities meeting or exceeding math standards increased from 5% to 5.6%. English Learners meeting or exceeding math standards increased from 5% to 6.3%.

2021 district graduation and dropout rates remained the same as those reported prior to Covid-19 shutdowns indicating distance learning, socially distanced in-person learning, and Independent Study was effective. Additionally, interventions, strategies, and targeted supports were put into place that further supported secondary students in creating more equitable outcomes. Multiple sections of online courses expanded access to credit recovery options and the graduating class of 2022 was afforded the opportunity to meet the state minimum graduation requirements rather than district graduation requirements.

Data indicates a slight increase in students earning the Seal of Biliteracy. In 2020, 10.4% earned the seal and in 2021 that number increased to 11.6%.

Opportunities for CHS students to earn Career and Technical Education (CTE) credits increased with the addition of 1 course and 4 sections. Although Digital Electronics was an existing course on campus, a staffing change has allowed the course to now count as CTE credit. The Entrepreneurship course added 2 sections, Computer Graphics added 1 section and Beginning Broadcasting added 1 section.

Suspensions and expulsions declined from 2019-20 to 2020-21. In 2019-20 the suspension rate was 3.7%. In 2020-21 that declined to 0.4%. There were 4 expulsions in 2019-20 and 0 expulsions in 2020-21.

The district administered a new parent survey and a staff survey through Panorama Education, an online data platform that promotes a positive school climate by collecting valid and reliable feedback from belonging and teacher-student relationships to engagement and school safety. The data collected has provided a baseline to measure growth, looking at strengths within our administrative team as well as areas of opportunity for the district and sites to explore as we work to positively increase culture and climate at all school sites.

The Student and Family Support Services (SFSS) office reinstated Family Engagement sessions. These sessions were started prior to school closures but were paused due to social distancing and gathering restrictions. Three virtual meetings were offered and 53 parents, guardians, or caretakers participated in the learning opportunities.

The Student and Family Support Services (SFSS) office partnered with the Student and Family Engagement (SAFE) Re-engagement Team and the Arbors Community Center to distribute food boxes & provide homework support to students and families. These deliveries and homework help sessions were held on minimum day Mondays.

The district has committed to meeting the academic, social/emotional, and behavioral needs of all students by creating a data culture that is horizontally and vertically aligned and follows a continuous cycle of inquiry. Through our District Assistance (DA) work with the Sacramento County Office of Education, the district created a Professional Learning Community (PLC) comprised of district office administrators and administrators from each school site. Through the district PLC, we modeled protocols for gathering and analyzing data using current iReady student data. With each iReady diagnostic window, site administration replicated the data protocol at their own school sites. This practice has created common language across the district, a better understanding of where kids are academically and has identified levels of support available through intervention and extension. Feedback has been positive. The protocol is systematically easy to implement and has resulted in significantly more communication about data and how it impacts teaching and learning.

Covid restrictions were lifted at various times throughout the 2021-22 school year which meant not all extracurricular opportunities that were offered before the implementation of gathering restrictions were fully available in the 2021-22 school year. With this, it was assumed there would be a decline in student involvement. However, two schools made significant growth, focusing efforts to get students reconnected to school through extracurricular opportunities. The participation rate at Riles Middle School increased from 37% in 2019-20 to 41% in 2021-22. Riles identified that their Behavior Merit System was a barrier to student involvement so they eliminated it. The result was increased student involvement in extracurricular activities. North Country Elementary made a schoolwide push to increase clubs to improve student engagement. North Country restructured the format to a 7 week cycle with 2 hours of preparation time. They tapped into the interests and passions of staff members and went from offering 1 year-long club in 2019-20 to a menu of 6-12 clubs each trimester of 2021-22. New club offerings included; Coding Club, Coding A Club, Coding B Club, Music & Dance Club, Band Club, Guitar Club, Homework Club, Video

Production, Show Choir, 3D Printing Club, Computer Comic Strip Club, Yoga Club, Yearbook Club, Art Club and Reader's Theatre. As a result, North Country's student participation rate soared from 14% in 2019-20 to 43% in 2021-22.

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.

Although growth has been made by some subgroups in English/Language Arts (ELA) and math, there is an overall decrease in student achievement, as measured by 11th-grade California Assessment of Student Performance and Progress (CAASPP) scores. Students who met or exceeded standards in ELA decreased from 75% in 2019 to 67% in 2021. White, Asian, and students of two or more races show the highest percentage of students meeting or exceeding standards in ELA. Subgroups scoring below the district average of students meeting or exceeding English/Language Arts standards are as follows: economically disadvantaged 49.9%, students with disabilities 16.8%, English learners 10.9%, African American 42.6%, Hispanic 50.25, homeless 41.3%. Students who met or exceeded standards in math showed a significant decline, with 56.5% of students meeting or exceeding math standards in 2019 and 32.3% meeting or exceeding math standards in 2021. Asian, white, and students of two or more races show the highest percentage of students meeting or exceeding standards in math. Subgroups scoring below the district average of students meeting or exceeding standards in math are as follows: economically disadvantaged 23.2%, students with disabilities 5.6%, English learners 6.3%, African American 18%, Hispanic 22%, homeless 18.5%.

Teacher misassignments increased from one in 2020-21 to six in 2021-22. Staffing has been an ongoing challenge for both certificated and classified positions.

Despite the addition of 1 CTE course and the expansion of CTE sections, there is a decrease in students completing a CTE pathway. As reported by the CDE Dashboard, 53.1% of students completed a CTE pathway in 2020 as compared to 37.3% in 2021.

Enrollment in Advanced Placement (AP) courses declined by 60% from 2020-21 to 2021-22. The enrollment of white students increased from 35% to 45% and the enrollment of Asian students remained the same. Hispanic student enrollment in AP continues to decline from 15% to 12%. African American student enrollment in AP showed a significant decline from 15% to 4.8%. In addition to a decline in AP enrollment, AP exam passage rate has also declined. In 2020, 27.3% of students earned a 3 or higher on two AP exams compared to 11.6% in 2021. In 2020, 78.5% of students earned a score of 3 or higher on one AP exam compared to 67.5% in 2021.

A-G completion showed a decrease. In 2019-20, 17.7% of seniors completed a-g requirements. In 2020-21, 15% of seniors completed a-g requirements. Through the A-G Completion Improvement Grant, we will fund an Intervention Counselor at Center High, expand Dual Enrollment with American River College, extend learning through summer and intersession courses and provide peer tutoring. These supports are designed to increase a-g completion rates for low-income students, foster youth, and English Learners.

Data shows a decrease in daily attendance and an increase in chronic absenteeism. Period 2 (P2) attendance data is a block of time that we use to measure attendance year over year. P2 data also determines LCFF funding received by the district. The P2 districtwide attendance in 2019 was 93.5%. P2 districtwide attendance in 2021 was 88.6%. Chronic absenteeism rose from 8.79% in 2019-20 to 22% in 2020-21.

Data shows a slight decline in the annual student survey participation rate, measuring school climate and connectedness. In 2021, 67% of district students participated in the Panorama survey measuring school climate and connectedness, In 2022, 66.3% of students participated. Of those who participated, results show a decrease in almost all measured areas; school belonging, school climate, school engagement, school safety, and teacher-student relationships. 716 students in grades 3-5, from Spinelli, North Country, Dudley, and Oak Hill participated in the 2022 survey. Of those surveyed the data revealed a 13% decline in student perception of belonging, 17% decline in school climate, 10% decline in school engagement, 20% decline in the perception of school safety, and an 8% decline in teacher-student relationships. 834 students from Center High, McClellan High, and Riles Middle School participated in the 2022 survey. Of those surveyed the data revealed no change in student perception of belonging, 10% decline in school climate, 1% decline in school engagement, 18% decline in the perception of school safety, and a 6% decline in teacher-student relationships.

LCAP Highlights

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

This LCAP plan was developed during a year when students and staff returned to campus to participate in on-site learning for the entire duration of the school year. Students and staff have not experienced a full year of in-person learning since the 18-19 school year. Although students are back on campus, the academic and social-emotional needs continue to reflect the impact that 2019-20 and 2020-21 school closures and distance learning had on achievement and social-emotional development. Our data shows some tremendous successes as well areas of need that will be addressed in the coming school year with the continuation of supports previously put into place as well as additional supports.

CJUSD is committed to meeting the academic, social/emotional, and behavioral needs of all students by creating a data culture that is horizontally and vertically aligned and follows a continuous cycle of inquiry. Our priority continues to be meeting the needs of our most at-risk groups including, those identified in need of support and interventions, students with disabilities, youth in foster care, homeless youth, English learners, students from low-income families, disengaged students, credit-deficient high school students, students with failing grades, and students identified as needing social and mental health supports. Through our three-tiered system of support, outlined in the CJUSD Multi-Tiered System of Support Blueprint, we continue to provide supplemental instruction and support strategies to meet the academic and social/emotional needs of students. All students participate in Tier 1 research-based curriculum and social/emotional programs. Students who are not making adequate progress are provided Tier 2 targeted supports and interventions based on their identified needs. Tier 3 programs and services are provided for those students who require individualized, customized intervention. We use a collaborative approach to collect, analyze and review student data to identify gaps in learning and monitor the effectiveness of our system to ensure students have the supplemental instruction and support strategies they need to successfully engage in school and mitigate learning loss.

Intervention teachers and instructional assistants will continue to support students at all four elementary schools to identify academic gaps and mitigate learning loss. ELA and math intervention courses at Riles Middle School and Center High will continue into the next school year to provide Tier 2 interventions in a smaller classroom setting. Social-emotional supports will continue to be provided by district social workers, counselors, and mental health clinicians. Social-emotional and behavior supports will be expanded with the hiring of a mental health clinician to serve the needs of students attending Dudley and a Board Certified Behavior Analyst to support the ERMHS program.

Data on English Learner achievement and federal compliance needs led to the creation of a district position, English Learner Coordinator. This position, which will begin in the 2022-23 school year, will review student achievement data, district programs, site programs, and curriculum with an English Learner lens to ensure appropriate strategies and supports are in place for English Learners. The coordinator will provide professional development and instructional coaching to support teachers in maximizing the language acquisition and academic success of English Learners.

Federal grants intended to increase achievement and support social-emotional and behavioral health have significantly increased. Plans have been written to meet the requirements for these grants but current staffing falls short to ensure proper implementation. CJUSD created a Principal on Assignment position to coordinate Positive Behavior Intervention Supports (PBIS) throughout the district and manage the roll-out and implementation of the Expanded Learning Opportunities Plan (ELO-P), Universal Pre-Kindergarten (UPK), and the A-G Grant Plan, all of which impact student academic achievement, social/emotional and behavioral health.

The Board approved an Equity Policy and a professional development plan for district-wide training on diversity, equity, and inclusion. CJUSD will re-establish the Equity Design Team and partner with WestEd and the National Equity Project to provide Culturally Responsive and Sustaining Education (CRSE) for all staff.

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.

Not Applicable

Support for Identified Schools

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

McClellan HS is no longer identified for comprehensive support and improvement. It was, however, determined that the work of the Academic Coordinator, as funded by CSI, had a direct impact on student achievement, behaviors and attendance. Therefore, the position will continue but it will be funded by a different source.

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

LCAP Parent Survey: administered March 2022

Panorama Climate Surveys: Student Survey administered 4/2022, Staff Survey administered 5/2022, Family Survey administered 11/2021

Superintendent presents draft LCAP and budget for review and comment to following groups:

CJUSD Leadership Team: 3/8/2022, 4/26/22, 5/10/22

District Advisory Council (DAC): 9/22/2021, 5/17/2022

District English Learner Advisory Council (DELAC): 10/14/2021, 5/17/2022

CUTA: 5/31/2022

CSEA: 6/2/2022

SELPA: 5/20/2022

Superintendent responded in writing to questions and comments received from the DAC and DELAC by: 6/8/2022

Draft LCAP posted online 5/28/2022. All stakeholders invited to comment.

District holds public hearing 6/8/2022 to solicit public comments on the LCAP and budget. Community questions and comments are responded to and posted on the CJUSD website.

LCAP Submitted for CJUSD Board approval: 6/15/2022

A summary of the feedback provided by specific educational partners.

2022: Educational Partners continue to share concerns about student learning loss and the social/emotional consequences of Covid-19 closures and distance learning. Access to intervention at all grade levels, continued social/emotional supports and additional extracurricular opportunities are common themes expressed by our educational partners. Actions described throughout the LCAP address these concerns through ongoing academic assessment and targeted intervention as well as social/emotional assessments and supports. Many extracurricular opportunities have returned with social distancing and gathering restrictions lifted. More extracurriculars are expected to return in the coming year provided social distancing and gathering limitations are not put back into effect.

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

The entirety of the LCAP was influenced by feedback from teachers, administrators, and educational partners through parent surveys, staff surveys, student surveys, advisory groups, emails, and discussions at Board meetings. As we continue to re-establish in-person educational norms, our LCAP addresses the concerns expressed by our educational partners.

Ongoing academic assessments and social/emotional screeners will identify student needs. Intervention teachers, support staff, and credit recovery courses will continue to provide academic support to mitigate learning loss. School counselors, social workers, and mental health clinicians will continue to provide social/emotional support. The Student and Family Support Services department will continue to provide services and resources to students and families. Particular attention to our most vulnerable populations will ensure additional supports are in place to address the academic, social-emotional, and behavioral needs of English Learners, low-income students, foster youth, students receiving special education services, and students experiencing homelessness.

Goals and Actions

Goal

Goal #	Description
1	All students will graduate college/career ready through high-quality instruction coupled with interventions and supports (Multi-Tiered System of Supports) that eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

We grouped these metrics and actions together because they are all educational components that work together to ensure student achievement which we believe will result in high school graduates who are college and career ready. Ensuring staff has standards-based curriculum, training to implement curriculum with fidelity and relevant professional development that supports academic achievement and social/emotional development through a Multi-Tiered System of Supports is essential to ensure success for all students as they move from one grade to the next. Varied Advanced Placement and CTE offerings provide a wide array of options for students to pursue a field of interest and successfully transition into a college or career pathway following high school graduation. We know students are most successful when families are involved in their education. Our efforts to identify barriers and assist students and families in accessing support aids in keeping students on the path to graduating college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCSS, ELD, NGSS implementation by district or site personnel as measured by observation loop and feedback	100% weekly classroom walkthroughs	100% weekly classroom walkthroughs			100% weekly classroom walkthroughs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Misassignments Fully Credentialed Teachers	2020-21: 0.4% (1/223) teachers misassigned	2021-22: 2% (6/278) teachers misassigned			Zero teacher misassignments
Students access to standards aligned curriculum	100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees	100% of students have access to standards aligned curriculum			100% of students have access to standards aligned curriculum as certified by the CJUSD Board of Trustees
CTE Offerings & Completion	2020-21 CHS offered 12 CTE offerings and 18 sections 53.1% CTE Pathway Completion, per 2020 CDE Dashboard *CTE offerings baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.	2021-22 CHS offered 13 CTE courses and 22 sections. 37.3% CTE Pathway Completion, as reported by CCI Dashboard			Maintain 12 CTE offerings 59% CTE Pathway Completion, per CCI Dashboard
a-g completion	2019-20: 17.7% seniors met all a-g requirements as reported by DataQuest 5 year	2020-21: 15% seniors met all a-g requirements as reported through CCI Dashboard			24% of seniors will meet all a-g requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Cohort Graduation Rate</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>14.6% African American</p> <p>23.3% Asian</p> <p>11.5% Hispanic</p> <p>16.4% White</p> <p>15% Two or more races</p> <p>3.1% English Learners</p> <p>13.9% Economically Disadvantaged</p> <p>5.5% Students with Disabilities</p> <p>11.6% Homeless Students</p>			
Advanced Placement Enrollment	<p>2020-21 AP enrollment: 320</p> <p>White: 35% (113/320)</p> <p>Hispanic: 15% (50/320)</p> <p>African American: 15% (48/320)</p> <p>Other Asian: 9% (28/320)</p> <p>Filipino: 8% (27/320)</p> <p>Asian Indian: 7% (23/320)</p> <p>Vietnamese: 5% (16/320)</p> <p>Laotian: 2% (7/320)</p> <p>American Indian: 1% (4/320)</p>	<p>2021-22 AP enrollment: 125</p> <p>White: 45.5% (57/125)</p> <p>Hispanic: 12% (15/125)</p> <p>African American: 4.8% (6/125)</p> <p>Other Asian: 8.9% (12/125)</p> <p>Filipino: 13.8% (18/125)</p> <p>Asian Indian: 4% (5/125)</p> <p>Vietnamese: 5.6% (7/125)</p> <p>Laotian: 0.8% (1/125)</p>			<p>Close the ethnicity gap so AP enrollment of Hispanic students reflects total enrollment of Hispanic students at CHS</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hawaiian: 0.9% (3/320) Cambodian: 0.3%(1/320)	American Indian: 0.8% (1/125) Hawaiian: 1.6% (2/125)			
AP Passage Rate, 3 or higher	27.3% students earned a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard 78.5% students earned a score of 3 or higher on one AP exam in 2020 as reported by College Board *One AP test baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.	11.6% students earned a score of 3 or higher on two AP exams as reported by 2021 CCI Dashboard. 8.3% African American 21.4% Asian 12.7% Hispanic 8.9% White 17.6% Two or more races 7.4% English Learners 10.6% Economically Disadvantaged 2.3% Students with Disabilities 12.1% Homeless Students 67.5% students earned a score of 3 or higher on one AP exam in 2020 as			35% of students will earn a score of 3 or higher on two AP exams as reported by 2020 CCI Dashboard 70% of students will earn a score of 3 or higher on one AP exam as reported by College Board.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		reported by College Board			
EL Progress Indicator	59.3% made progress as reported on 2019-20 Dashboard	EL Progress Indicator is currently not reported on the CDE Dashboard			Increase by 2% annually bringing indicator on Dashboard to a ranking of Very High
EL Redesignation	2020-21: 14.4% (80 students) were Redesignated Fluent English Proficient	2021-22: 15.6% (75 students) were Redesignated Fluent English Proficient			Increase to 18%
ERHMS	2019-20: Students served: 70 Average Attendance: 93.9% Average GPA: 2.63%	2020-21: Students served: 26 Average Attendance: 90% Average GPA: 1.21%			Average Attendance: 94% GPA: 2.75
CAASPP	CAASPP (2018-19) ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 55% 4th: 52.3% 5th: 57.6% 6th: 65.1% 7th: 56.8% 8th: 66.7% 11th: 75.6%	CAASPP (2020-21) only 11th graders tested ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 11th: 67.3% 49.9% Economically Disadvantaged 16.8% Students with Disabilities			Increase the percentage of students scoring Standard Met or Exceeded on CAASPP ELA & Math by 5% 5% Increase of economically disadvantaged students achieving Standard Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CAASPP (2018-19) MATHEMATICS Standards Met or Exceeded 3rd: 57.3% 4th: 41.5% 5th: 38.1% 6th: 47.3% 7th: 52.6% 8th: 64.5% 11th: 56.5%	10.9% English Learners 42.6% African American 82.3% Asian 50.2% Hispanic 68.7% White 79.6% Two or more Races 41.3% Homeless			5% Increase of students with disabilities achieving Standard Met or Exceeded 5% Increase of English learner students achieving Standard Met or Exceeded
	ECONOMICALLY DISADVANTAGED Standards Met or Exceeded (CAASPP18-19) English/Language Arts 3rd: 36.6% 4th: 37.4% 5th: 39.6% 6th: 37.8% 7th: 39.1% 8th: 37.1% 11th: 47.2% Math 3rd: 38.4% 4th: 32.4% 5th: 25.5% 6th: 25.9% 7th: 24.8% 8th: 23.8%	CAASPP (2020-21) MATHEMATICS Standards Met or Exceeded 11th: 32.3% 23.2% Economically Disadvantaged 5.6% Students with Disabilities 6.3% English Learners 18% African American 71.7% Asian 22.5% Hispanic 44.2% White 46.6% Two or more Races 18.5% Homeless			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>11th: 20.9%</p> <p>STUDENTS with DISABILITIES Standards Met or Exceeded (CAASPP18-19) English/Language Arts</p> <p>3rd: 21.3% 4th: 19.4% 5th: 17.9% 6th: 13.4% 7th: 14% 8th: 12.4% 11th: 15.8%</p> <p>Math</p> <p>3rd: 24.2% 4th: 18.5% 5th: 12.8% 6th: 9.6% 7th: 9.1% 8th: 7.6% 11th: 5%</p> <p>ENGLISH LEARNERS Standards Met or Exceeded (CAASPP18-19)</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English/Language Arts</p> <p>3rd: 18.4%</p> <p>4th: 17.5%</p> <p>5th: 13.3%</p> <p>6th: 9.5%</p> <p>7th: 9.1%</p> <p>8th: 6.1%</p> <p>11th: 7.8%</p> <p>Math</p> <p>3rd: 24.5%</p> <p>4th: 17.8%</p> <p>5th: 9.5%</p> <p>6th: 7.5%</p> <p>7th: 7%</p> <p>8th: 5.9%</p> <p>11th: 5%</p>				
District Graduation Rate	2019-20 as reported through CDE DataQuest: 87.8%	2020-21: 87.1% as reported through by CCI Dashboard 85.4% African American 83.3% Asian 87.4% Hispanic 89.7% White 80% Two or more races 75% English Learners 86.6% Economically Disadvantaged			90% District Graduation Rate as reported through CCI Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		65.5% Students with Disabilities 76.7% Homeless Students			
Seal of Biliteracy	2019-20: 10.4% graduates earned Seal of Biliteracy as reported by DataQuest 5 year Cohort Graduation Rate *Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.	2020-21: 11.6% graduates earned Seal of Biliteracy as reported by CCI Dashboard 12.2% African American 3.3% Asian 16.1% Hispanic 10.3% White 12.5% English Learners 10.8% Economically Disadvantaged 3.6% Students with Disabilities 14% Homeless Students			22% of graduates earn the Seal of Biliteracy
IReady	Baseline based on 3 Level Placement 2021-22 beginning of year diagnostic: Reading	2021-22 Diagnostic #2 administered Nov-Dec 2021 Reading 33% on or above grade level			Decrease by 5%, students scoring two or more grade levels below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>22% on or above grade level 37% one grade level below 41% two or more grade levels below</p> <p>Math 13% on or above grade level 41% one grade level below 46% two or more grade levels below*</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>32% one grade level below 35% two or more grade levels below</p> <p>Math 22% on or above grade level 42% one grade level below 36% two or more grade levels below</p> <p>2021-22 Diagnostic #3 administered March-April 2022 Reading 38% on or above grade level 28% one grade level below 34% two or more grade levels below</p> <p>Math 28% on or above grade level 37% one grade level below 34% two or more grade levels below</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Prepared for College & Career	<p>40% of graduates are prepared for college and career and 20.3% are approaching prepared as reported on 2020 CCI Dashboard.</p> <p>Ten students in 2020 were a-g compliant and CTE pathway completers</p>	<p>College & Career Indicator data not available. College & Career Indicator not on the 2021 Dashboard.</p> <p>2021: 10.3% of students completed a-g requirements AND at least one CTE Pathway as reported by the CCI Dashboard.</p> <p>7.3% African American 13.3% Asian 9.2% Hispanic 10.3% White 10% Two or more races 3.1% English Learners 9.1% Economically Disadvantaged 3.6% Students with Disabilities 9.3% Homeless Students</p>			<p>45% prepared, 25% approaching</p> <p>25% a-g compliant and CTE pathway completers</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional staff, curriculum & training	<p>TK-12 teachers use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics. Teachers will use the adopted History/Social Science curriculum. Teachers will use the newly adopted NGSS curriculum.</p> <p>Teacher collaboration time supports teaching and learning through a dedicated weekly Professional Learning Community (PLC) time. Structured PLC meetings follow an on-going inquiry model which focuses on clear and common student learning goals. Teams collect and review student data, then evaluate and explore new and current teaching strategies and practices.</p> <p>New teachers are supported through the SCOE/CJUSD Induction process which focuses on Individualized Learning Plans customized and driven by new teachers, California Standards for the Teaching Profession and the Continuum of Teaching Practice, and Student performance.</p>	\$17,137,411.00	Yes
1.2	Intervention and Extension	<p>Students will be assessed to identify learning gaps and measure progress using iReady Math, oral reading fluency, DRDP, iReady Reading, and report card grades. Tier 1, 2 and 3 support through extended instructional learning time offered as summer sessions for students in TK through grade 12.</p> <p>We are accelerating progress to close learning gaps with the expansion of Tier 2 and Tier 3 Intervention Teams at all four elementary schools. Our three largest schools, Dudley Elementary, North Country Elementary and Oak Hill Elementary, will continue with the Intervention teams put in place. Intervention Teachers, English Learner Teachers, Title I Teachers and Special Education Teachers will continue to support student learning and mitigate learning loss. Intervention Teachers will assess students, identify needs and provide supports primarily through a push-in model with pull-out as needed.</p>	\$6,666,044.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Seven Instructional Specialists will continue in roles to further support students in the primary grades who are returning to campuses following school closures or are continuing to transition to in-person school.</p> <p>Learning is extended with full-day Kindergarten at Dudley, North Country, Oak Hill and Spinelli and the continuation of Transitional Kindergarten. Full-day Kindergarten increases opportunities to develop strong literacy skills, strong social skills, stronger connection with the school (i.e., students attend all school events), fewer transitions during a day (i.e., to school, to sitter, to home) creating predictability and consistency in routines leading to a smoother transition to Grade 1</p> <p>At the secondary level, intervention continues to create smaller class sizes in targeted subject areas and grade levels to accelerate progress to close learning gaps. By reducing the student-teacher ratio, this allows for Tier 2 intervention support within the classroom. We are continuing to fund two teachers at Riles Middle School to expand intervention or reduce class sizes and one additional math and one additional ELA teacher at Center High to reduce 9th grade English classes and the lowest level math courses at Center High. These are additions to the intervention classes and Husky Help at Riles Middle School and the English Support and Math Lab classes at Center HS.</p> <p>We are addressing other barriers to learning by continuing to provide Tier 2 and Tier 3 social-emotional supports through counselors, social workers and other mental health clinicians. These positions provide social/emotional support through classroom push-in, small group counseling, and individual counseling.</p> <p>McClellan HS program will continue to serve as a 10th-12th grade intervention for credit recovery and will continue to provide the following academic support classes: Success, Study Hall, Applied English, and Applied Math.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Extension will be provided through differentiated learning within the classroom. GATE challenge activities are provided at all four elementary schools and Riles Middle School.</p> <p>Principal on Assignment will lead the rollout and implementation of new grant plans designed to support TK through 12th grade academic and social-emotional achievement. These grants are including but not limited to: Universal Prekindergarten (UPK), Extended Learning Opportunity Plan (ELO-P), and the A-G grant. Other categorical programs or grants may be added as needed.</p> <p>Activities through the A-G grant plan will include the continuation of an interventional counselor at Center High, dual enrollment independent study courses through American River College, extended learning through summer coursework to include a-g options and a peer tutoring program. These supports are available to all students. However, targeted outreach will ensure these supports are principally directed to foster youth, English Learners, low-income students, and students experiencing homelessness.</p> <p>Library Technicians create an inviting space where students can engage in the world of reading during class time and beyond, offering before school, after school, or lunchtime access. Technicians distribute Chromebooks and other student curriculum materials, ensuring equitable access for all.</p>		
1.3	English Learner Language Acquisition & Supports	English Language Learners receive Tier 1 Integrated and Designated language instruction to meet linguistic and academic grade-level goals. EL Teachers and instructional staff receive professional development to ensure Designated ELD instruction focuses on state-adopted ELD standards to support EL students in the development of critical English Language skills for academic content learning.	\$1,077,788.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers and instructional staff receive professional development to ensure Integrated instruction is provided.</p> <p>EL students are offered transitional support as they move from elementary to middle school and middle school to high school through a summer school class for incoming 7th and 9th grade EL students.</p> <p>The EL teacher at Center HS is given an extra prep period to schedule, track, monitor and support EL students, long term EL students, and reclassified Fluent English Proficient students.</p> <p>The Intervention Counselor at Center HS supports EL students and reclassified Fluent English Proficient students ensuring they are on track to graduate and have access to all the appropriate support services.</p> <p>EL Teachers utilize Ellevation as a management system to collect student data, compile reports, initiate parent letters, and collaborate with other teachers on student progress.</p> <p>Will continue to research additional strategies and supports that will enhance teaching and learning for our English Learner population.</p> <p>District English Learner Coordinator will review student achievement data, district programs, site programs and curriculum with an English Learner lens to ensure appropriate strategies and supports are in place for English Learners. The coordinator will provide professional development and instructional coaching to support teachers in maximizing the language acquisition and academic success of English Learners.</p>		
1.4	Special Education Supports	The Curriculum and Instruction (C&I) team align site efforts around key instructional practices (ie. Universal Design for Learning) and common data assessments that enable schools and educators to	\$6,707,903.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>more appropriately differentiate core instruction in Tier 1 and connect students to needed intervention in Tier 2 and Tier 3. The ongoing use of assessments allows for monitoring of progress and helps initiate appropriate Special Education referrals.</p> <p>Special Education Teachers and trained Instructional Assistant staff provide reading intervention instruction through evidence-based reading programs (ie. Corrective Reading, Sonday) at Tier 2 and Tier 3 Levels. Students are provided with designated pull out instruction at the elementary level and specifically designed classes at the secondary level that target reading intervention. Common data is gathered to determine who qualifies for these classes at the middle and high school and data is gathered to determine to be dismissed from the program as well.</p> <p>All students have access to credit recovery programs, academic and career counseling and CTE pathways.</p> <p>At the secondary level, Naviance provides expanded transition education to increase the success of post-secondary outcomes for Special Education students.</p> <p>Transitional support to prepare for college and career is provided through WorkAbility and Department of Rehabilitation</p> <p>The district provides yearly training for all Instructional Specialist staff and substitutes on best practices to support academic, behavioral and emotional needs from trained district staff and out of district resources.</p>		
1.5	CTE Offerings and Participation	Students begin their CTE course journey at the elementary level with the Launch program and transition to the Gateway program in middle school. At the high school level students complete CTE pathways in five different CTE sectors: Arts, Media and Entertainment; Building	\$214,472.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>and Construction Trades; Marketing, Sales, and Services; Engineering and Architecture; Health Science and Medical Technology; Public Services. Within those sectors there are separate CTE pathways: Multimedia Productions; Graphic Design; Animation; Residential and Commercial Construction; Entrepreneurship/Self-Employment; Engineering Design; Biotechnology; Patient Care; Emergency Response (Pathway 233) - 911 Dispatcher.</p> <p>North Country will continue to offer STEAM rotation for TK as an optional extension beyond the school day. TK-6 students will participate in the standard STEAM rotation, approximately once every 4 weeks for 2 hours 15 minutes.</p> <p>Dual Enrollment courses are offered through Sierra College in Astronomy, Medical Intervention and through various courses in the business department. Independent study dual enrollment is offered through American River College.</p> <p>Center HS Counselors discuss CTE Course pathways with all students. Students with IEPs, are encouraged to participate and complete CTE pathways at all levels. Center HS College and Career Coordinator works directly with students and staff to provide college, career and employment guidance.</p> <p>The AVID program at Center HS and Riles Middle School supports pathways to college.</p> <p>Media Communications Academy (MCA) prepares MCA students for college and career by requiring all students to complete CORE and CTE coursework. MCA is a CTE-based California Partnership Academy, also designated a Lighthouse Program.</p>		

Action #	Title	Description	Total Funds	Contributing
1.6	Advanced Placement(AP) Enrollment	CHS administration and counseling staff will specifically target outreach that will recruit and retain students who are from underrepresented ethnicity groups into more AP courses, namely Hispanic and African American students. CHS administration and counselors will meet with designated classes and clubs once per semester to provide outreach. They will review current enrollment data in AP courses to determine the effectiveness of efforts.	\$0.00	No
1.7	Academic Support through Student & Family Services	<p>Through collaborative efforts with school sites, the Student and Family Services Coordinator, Student and Family Support Assistants (SFSAs) coordinate targeted services to support all students, and especially students experiencing homelessness, foster youth, and low income students to ensure school stability, academic success, and overall student well-being. SFSAs have caseloads where they will monitor and assess student needs and academic and attendance progress; develop individual success plans; provide supplies and personal basic necessities; offer tutoring, mentoring, academic advisement, and/or counseling; collaborate with school sites; receive professional development; and coordinate with community agencies for additional resources and support. Coordinator and Office Assistant will be responsible for monitoring and tracking student data progress of the students within the program.</p> <p>Two SFSAs will be moved from the SAFE program to the Student and Family Support Services department to continue supporting attendance and engagement while further extending the reach and impact on students and families throughout the district.</p>	\$547,864.20	Yes
1.8	Professional Development	There will be ongoing professional development to support student achievement focused on Multi-tiered System of Supports (MTSS),	\$105,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>equitable instructional strategies, social/emotional learning, and trauma-informed practices with particular attention to special populations; English Learners, foster youth, low income, students experiencing homelessness and special education students. Through collaborative conversations and a review of student performance data identifying achievement gaps, we will identify needs and provide specific curricula and strategies for teachers and support staff to mitigate learning loss and increase achievement.</p> <p>EL Teachers and instructional staff receive professional development to ensure Designated ELD instruction focuses on state-adopted ELD standards to support EL students in the development of critical English Language skills for academic content learning. Teachers and instructional staff receive professional development to ensure Integrated instruction is provided. Site administrators will conduct informal walkthroughs to ensure Integrated and Designated instruction is provided.</p>		

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.

There were significant staffing issues that prevented Intervention at the elementary site to run as planned. Too often, intervention teachers were needed to sub in classrooms to support COVID surges that continued throughout the year.

With the implementation of iReady, the Reading Inventory is no longer used. IReady gives a Lexile score and a more complete reading domain breakdown for students.

A social worker was not hired for the Student and Family Support Service (SFSS) department but the SFSS received additional support for students through collaborative efforts with the Student and Family Engagement Office (SAFE).

EL HW Help was eliminated. The changes in school end times made it impossible to run an after-school program at the elementary sites using paid high school tutors. The high school gets out significantly later than 2 elementary sites creating a substantial gap between the time school is out and the time tutors would arrive. End times at the other 2 elementary schools are so late in the day that an hour of after school tutoring would have elementary students and high school students leaving campus after dark during the winter months which would be a safety issue for the majority of students who walk home after receiving or providing tutoring.

EL Transitional Summer School was not offered due to staffing issues.

Biology was not added as a Dual Enrollment course at Center High. Instead, the Project Lead the Way Medical Intervention course, which is part of the Biomedical Pathway, will count for a unit in the Allied Health pathway.

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.

Goal 1 Action 1: \$609,464 in salaries and benefits for independent study teachers were not included in the planned expenditures yet were needed to meet the 2021-22 independent study requirements. Special Education teachers' costs of \$2,707,411 were not included in the projected expenditures but have been included in the actual expenditures and have been updated in the planned expenditures. \$386,596 more was expended on curriculum than budgeted and teacher induction costs were greater than anticipated.

Goal 1 Action 2: \$365,049 for the A-G Grant has been added to the planned expenditures. Summer school costs are \$600,000 greater than budgeted due to high student participation and doubling all staff's salaries in order to attract employees to fill the summer school positions. Estimates were far too low when projecting the costs of the approximately 20 positions hired with pandemic-related funds so they have been adjusted in the planned expenditures. Library Technician salaries and benefits were added to this goal and action.

Goal 1 Action 7: This goal changed from the original goal listed under action 7. When the goals were rearranged, the planned expenditures for this goal were not properly updated. The error has been corrected.

Goal 1 Action 8: North Country Elementary expended approximately \$33,000 in Title I funds for staff to visit the Ron Clark Academy for professional development. This was not included in the planned expenditures.

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

Having multiple data points from multiple reading and math assessments has helped target students learning needs and lessons. Using the assessments as a benchmark 3 times a year has helped identify where students are succeeding and where more support may need to be offered.

The lack of consistent intervention time has had a negative impact on accelerating student academic progress. During the year the intervention teams began to plan creatively to see higher need students as time in their day or week allowed.

The social worker at Center High has provided support and interventions previously unavailable. These efforts have provided alternatives to suspension, thus reducing the amount of lost instructional time.

Mentoring continues to be a successful intervention and support as staff provides a supportive approach to meet the various and sometimes complex needs of students. Such needs are often barriers to student engagement and student success. There were a total of 68 kindergarten-12th grade students served through targeted individualized mentoring support and case management services. Twenty-nine of those students were identified as experiencing homelessness or in foster care, with 19 of those students receiving continued support from previous years. Supports and services may include weekly and/or biweekly check-ins, goal setting, learning plan development, homework/tutoring help, advocacy at school-based meetings & ensuring access to district services, and life and social-emotional skills support. Mentors are able to address needs that go beyond what is typically provided by school sites, such as access to clothing, food, school supplies, mental health, and community-based support services. Mentors monitor academic and attendance progress, and in doing so will respond to areas of concern by meeting with students one-on-one, counselors, or making personal calls to parents/guardians to help bridge the home-school partnership.

Additional sections of English 9, English 10, Intro to Math, and Math 1 at Center High were created using the additional staff to lower class sizes and provide more targeted Tier 2 interventions.

All-day kindergarten has increased student learning opportunities while developing their social skills and strengthening school connections. The extra time afforded by a full-day kindergarten schedule allows teachers to focus on academics, digging more deeply into content standards.

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.

In planning intervention for the upcoming school year, elementary sites will consider an alternative schedule that may allow for more fluid planning of time and resources which will ensure more consistency in supporting students through intervention. District assessments and screeners will continue to play a critical role in defining the criteria of which students need support and the skills they need support in.

Data shows a decrease in AP enrollment and an increase in the disparity between the percentage of Hispanic and African American students enrolled at Center High and the percentage participating in AP coursework. Hispanic students make up 32% of the school population but only 1% are enrolled in AP. African American students make up 12% of the school population but only 0.4% are enrolled in AP. Of the total

students enrolled in AP, 12% of the AP student group are Hispanic and 4.8% are African American. CHS administration has drafted an outreach plan which specifically focuses on steps to recruit and retain Hispanic and African American students in AP courses.

Based on English Learner achievement data and the increased needs of English learners, it was deemed necessary to create a district English Learner Coordinator position to review data, programs, and curriculum with an English Learner lens and to provide professional development to ensure appropriate strategies and supports are in place for English Learners.

With an influx of funds coming into the district through numerous grants, the need for an administrator to oversee the rollout and implementation of these grant plans has become apparent. With that, we are dissolving the Student and Family Engagement (SAFE) re-engagement team. The position of Principal on Special Assignment with SAFE will now oversee district PBIS and the implementation of Universal Prekindergarten (UPK), Expanded Learning Opportunities Plan (ELO-P), the A-G Grant, and other categorical programs as needed. The two assistants working in the SAFE office will become part of the Student and Family Support Services (SFSS) department, continuing their roles with student and family engagement while also assuming new responsibilities in the SFSS department.

Center Preschool's general education program has been eliminated.

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

Goals and Actions

Goal

Goal #	Description
2	All educational partners will experience a school and district climate that is physically and emotionally safe and supportive.

An explanation of why the LEA has developed this goal.

We grouped these metrics and actions together because they are all components that are essential to ensure students, families and staff experience a positive environment that is both physically and emotionally safe. We know students who are connected to school attend more regularly, have less discipline problems and are more likely to experience higher academic achievement. Offering varied opportunities to experience something new through athletics, activities and clubs creates a connection with school and a positive connection with another adult, outside of their classroom experience. Ensuring students are safely transported, have access to healthcare and social/emotional resources breaks down barriers than can inhibit academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection	100% of schools pass the Facilities Inspection with a rating of Good or better	100% schools passed the 2021 inspection with a rating of Good or better			100% of schools pass the Facilities Inspection
Daily Attendance	2019 P2 Districtwide Attendance: 93.5%	2021-22 P2 Districtwide Attendance: 88.69%			P2 Districtwide Attendance: 94%
Chronic Absenteeism	Chronic Absenteeism: 8.79%	2020-21 Chronic Absenteeism: 22% as reported by DataQuest			Chronic Absenteeism: 7.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Drop Out Rate	2019-20: 4.9% (16) district-wide dropouts as reported by DataQuest in 4 Year Cohort report	2020-21 4.9% (15) district wide dropouts in a cohort of 305 as reported by DataQuest in a 4 year Cohort report			4% district-wide drop out rate
Middle School Drop Out Rate	Zero middle school drop outs	Zero middle school dropouts			Maintain zero middle school drop outs
Suspension Rate	2019-20 district suspension rate was 3.7%, as reported through CDE DataQuest	2020-21 district suspension rate: 0.4% as reported by DataQuest			Suspension Rate: 3.2%
Expulsion Rate	2019-20: 4 expulsions* *partial year data, schools closed for 3 months	2020-21: 0 expulsions as reported by DataQuest			No more than 6 expulsions
School Climate Survey Response Rate	May 2021: 67% of students districtwide in grades 3-12 (N = 2147) responded to initial Panorama School Climate Survey Dudley Elementary: 85% North Country Elementary: 82%	66.3% of students in grades 3-12 (N = 1550) responded to initial Panorama School Climate Survey Dudley Elementary: 79% North Country Elementary: 68% Oak Hill Elementary: 83%			75% of students respond to Panorama School Climate Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Oak Hill Elementary: 76% Spinelli Elementary: 75% Riles Middle School: 68% McClellan High School: 78% Center High School: 53%	Spinelli Elementary: 77% Riles Middle School: 86% McClellan High School: 59% Center High School: 51%			
School Climate and Connectedness	Panorama Student Survey results (administered May 2021) showing percentage of students who reported favorably in each area Grades 3-5 (722 responses) School Belonging: 71% School Climate: 74% School Engagement: 59% School Safety: 72% Teacher-Student Relationships: 80% Grades 6-12 (1,425 responses) School Belonging: 32%	Panorama STUDENT SURVEY results (administered March 2022) showing percentage of students who reported favorably in each area Grades 3-5 (716 responses) School Belonging: 58% School Climate: 57% School Engagement: 49% School Safety: 52% Teacher-Student Relationships: 72% Grades 6-12 (1504 responses) School Belonging: 32%			3% annual growth in each category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>School Climate: 54% School Engagement: 27% School Safety: 70% Teacher-Student Relationships: 51%</p> <p>Panorama Teacher/Staff Survey baseline: 0</p>	<p>School Climate: 44% School Engagement: 26% School Safety: 52% Teacher-Student Relationships: 45%</p> <p>Panorama STAFF SURVEY baseline, showing the percentage of staff who reported favorably in each area (administered May 2022) 266 staff responses</p> <p>Educating all students: 75% Professional Learning: 53% School Climate: 51% School Leadership: 62%</p>			
Districtwide Student Participation	District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20.	District Wide Participation: 33% (1387/4102) participated in clubs, activities or athletics in 2021-22			40% of students participate in clubs, activities or athletics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Center High: 519/1297 McClellan High: 52/51 WCR Middle 245/646 Oak Hill:181/708 North Country: 91/617 Spinelli: 163/277 Dudley: 143/655 *Total population data as reported on 2019-20 Census Day * MHS population fluctuates which is why the numerator is greater than the denominator.	Center High: 674/1346 McClellan High: 27/79 WCR: 237/573 Oak Hill: 82/692 North Country: 252/573 Spinelli: 95/272 Dudley: 20/559 *Total population data as reported on 2019-20 Census Day			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance & Engagement	<p>Sites will continue to review attendance data and policies with stakeholders to identify and implement best practices and incentives to increase daily attendance</p> <p>Principal on Assignment will collaborate with students, families, and site administrators to identify students who are chronically absent, make referrals, and identify and remove barriers that will result in a decrease in chronic absenteeism and an increase in attendance. Principal on Assignment will monitor Everyday Labs which is a positive notification system that will send nudges via text and letters to families to encourage attendance. The notifications provide connections to resources to assist students in attending school and will also connect a family to services at the student's school site.</p>	\$1,378,796.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Two SFSAs from the Student and Family Support Services (SFSS) department will continue their roles to increase student and family engagement and work with families to remove barriers and support student attendance and engagement in school.</p> <p>Through the implementation of Tier 1 and Tier 2 PBIS supports, Assistant Principals will provide proactive student supports designed to keep students in the classroom.</p>		
2.2	Social Emotional Supports	<p>Improve social, emotional, behavioral and academic outcomes for all students with the expansion of Positive Behavior Interventions and Supports (PBIS). Administrators will participate in initial and ongoing training to fully implement PBIS at all school sites. Principal on Assignment will coordinate PBIS throughout the district, collaborating with site administrators to ensure fidelity of PBIS implementation.</p> <p>Team Assist to support PBIS through a sports-based social/emotional curriculum during and/or before or after school to support adjusted start times.</p> <p>Prevent and stop bullying and mistreatment through the Safe School Ambassador programs at Dudley Elementary, Oak Hill Elementary, Spinelli Elementary and Riles Middle School.</p> <p>SEL/Equity Task Force to identify needs and resources and procure a Trauma-Informed Practices training plan.</p> <p>School Psychologists, Counselors and Behavior Specialists on the Educationally-related Mental Health Services (ERMHS) Team provide evidence-based social, emotional and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.</p>	\$1,284,646.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Transportation	Continue to provide home/school transportation, co-curricular and extra curricular transportation (ie: fan bus, field trips, athletics) and will continue to look for ways to increase transportation services	\$1,692,790.00	Yes
2.4	Health Services	Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks.	\$473,029.00	Yes
2.5	Facilities Master Plan	Research, identify and prioritize needs to develop a Facilities Master Plan.	\$0.00	No
2.6	School Connections	<p>Enhance the educational experience and strengthen school connections by expanding opportunities for students and removing barriers that inhibit their participation in experiences outside of the classroom.</p> <p>Expand offerings and increase funding for athletics, activities, and clubs.</p> <p>Continue with Elementary Specialists at each elementary site giving students more opportunities to connect to school.</p> <p>Explore the expansion of elementary extracurriculars to provide additional varied opportunities for students to try new things, discover talents and create a deeper connection with school.</p>	\$1,411,449.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Diversity, Equity and Inclusion	Establish a district-level systems approach to diversity, equity and inclusion by contracting with West Ed and the National Equity Project to provide Culturally Responsive and Sustaining Education (CRSE) for all staff.	\$75,000.00	No
2.8	Assess school climate using Panorama	<p>To ensure all stakeholders will experience a school and district climate that is physically and emotionally safe and supportive, CJUSD will partner with Panorama Education to conduct annual surveys focused on school climate, family-school relationships, and social-emotional screeners. Reports from the surveys will be analyzed to establish baseline data, areas of strength, and needed growth, and develop actionable plans and goals for school and district plans.</p> <p>The coordinator will develop a year-long calendar that includes survey dates and Panorama professional development workshops, including attendance by school site climate teams. Student and family surveys will be given twice a year to measure progress from the beginning through the end of the school year.</p> <p>*Costs included in Goal 1 Action 7.</p>	\$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.

A social worker was not hired as part of the SAFE Reengagement Team.

Due to guidance on in-person activities and staff capacity, the SSA Program was paused this year at all sites with the exception of Spinelli Elementary. The district Coordinator pivoted and worked with all sites to implement a month-long Kindness Challenge to help prevent bullying behaviors and create a community of kindness. In addition to weekly challenges, sites could conduct kindness activities such as a door decorating contest, the creation of a kindness chain, and implementing social-emotional learning lessons.

The SEL Task Force was placed on pause due to the COVID surges and resulting staffing shortages.

Annual parent, student, and staff surveys were administered. Social-emotional screeners were not administered. The district needs to review screeners to identify screeners that align with the district's vision for social-emotional learning.

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.

Goal 2 Action 1: The posted Re-engagement Team social worker position remained unfilled. Assistant Principal salaries and benefits were added to this goal and action.

Goal 2 Action 2: The Assist Team costs were about \$110,000 less than expected.

Goal 2 Action 6: Three posted music teacher positions remained unfilled.

Goal 2 Action 7: No costs were incurred in 2021-22; however, CJUSD is contracting with West Ed and the National Equity Project in 2022-23 to achieve this goal.

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

Although all sites are at various levels of PBIS implementation, all have participated in training or have plans to implement training in the coming year. A small team from Spinelli and Center High team attended PBIS Tier 1 training with Placer County Office of Education. The WCR PBIS Tier II Team attended the PCOE PBIS Tier 2 Plus Training in the Fall of 2021. Oak Hill continues to utilize PBIS practices to meet the needs of students. Oak Hill's PBIS Site team provided PBIS training/overview to new and existing staff but did not meet as regularly. McClellan High is looking into PBIS training for the 2022-23 school year.

Specialists have had a positive impact on elementary school sites. They have built strong relationships with students and provided collaborative, team-building activities. Specialists have offered a creative outlet and something for students to look forward to, resulting in greater school connections.

Spinelli fully implemented School Site Ambassadors whose mission is to harness the power of students to prevent and stop bullying and mistreatment. Additionally, Spinelli identified a need at the 6th grade level and implemented a plan for the site coordinator to provide direct instruction to all 6th graders on School Site Ambassador strategies. As measured by the district administered Panorama Staff Culture and Climate survey, 75% of the Spinelli staff responded favorably to the School Climate strand, indicating a positive perception of overall climate

and culture which means staff feels there are positive relationships between staff and students, positive peer to peer relationships, and positive social-emotional learning skills.

Riles Middle School removed student barriers by eliminating their Behavior Merit system, which excluded students who had excessive behavior infractions from participation in events outside of school. This change increased opportunities for Riles students to create school connections. Participation in extracurricular activities grew from 37% in 2019-20 to 41% in 2021-22.

North Country Elementary made a significant push to increase the number of clubs available for students. Tapping into teachers' interests and passions, North Country offered between 6-12 clubs each trimester. This increase in opportunities for students to create school connections resulted in a jump in participation rates. In 2019-20, North Country had one club, Video Production, and 14% of the students participated. In 2021-22 student participation jumped to 43% with the following clubs available to students: Coding Club, Coding A Club, Coding B Club, Music & Dance Club, Band Club, Guitar Club, Homework Club, Video Production, Show Choir, 3D Printing Club, Computer Comic Strip Club, Yoga Club, Yearbook Club, Art Club and Reader's Theatre.

New opportunities were created at school sites, including a Gardening Club at Riles Middle School and a Running Club at Spinelli which culminated in a 5K for students and families. Oak Hill Elementary brought in community partners to provide enrichment experiences on-site, such as Mad Science, Maidu Museum, Crocker Art Museum, and Wild Things.

Panorama surveys have helped us engage and partner with students, staff and families. Although student response rates were slightly lower than previously surveyed, Oak Hill Elementary and Riles Middle showed an increase in student survey participation. Survey data reports were distributed to site and district leaders for analysis. In spring 2022, Panorama facilitated a workshop with district leaders and site teams to utilize their survey data to go through a data protocol. Through this workshop, participants learned how to respond to student voice, celebrate particular strengths, and identify areas offering the greatest opportunity for growth to make informed decisions and set goals for improvement toward creating a climate and culture that is physically and emotionally safe and supportive. Moving forward, sites can continue to explore data and current school climate practices, drill down to identify root causes of inequities, adjust systems of support, measure progress and discover strategies and resources available through Panorama that could be used to support a climate that is physically and emotionally safe and supportive. Through Panorama's Student Success Platform, sites are able to utilize Panorama's check-in tool to quickly and easily learn how students are doing at the moment "right now", focusing on students' well-being, learning, and social-emotional growth. Staff can review students' responses to questions and use the information to plan school-wide or targeted support in response, thus building stronger relationships with students in the process.

Through the Panorama Student Survey we saw the following changes from 2020-21 to 2021-22; 8% decrease in students who responded favorably to Teacher-Student Relationships, 13% decrease in students who responded favorably to School Belonging, 17% decrease in students who responded favorably to School Climate, 20% decrease in students who responded favorably to School Safety, 10% decrease in students who responded favorably to School Engagement.

Through the Panorama Staff Survey on Culture and Climate, we established a baseline, measuring staff perceptions of favorability in 4 areas: Educating all Students, Professional Learning, School Climate and School Leadership. Spinelli (91%), Riles Middle (77%) and

McClellan High (82%) rated themselves most favorably in the area of School Leadership which measures staff perception of school leadership's effectiveness. North Country (71%), Dudley (73%), Oak Hill(73%), Center High (78%) and the District Office (77%) rated themselves most favorably in the area of Educating all Students which measures staff perception of their readiness to fully support all learners in meeting academic, social-emotional and behavioral needs. School Climate is the area with the greatest opportunity for growth at Spinelli (75%), North Country (56%), Oak Hill (50%), Dudley (46%), Riles Middle (50%), McClellan High (50%) and the District Office (54%). School Climate measures staff perception of the overall social and learning climate and culture of the school. The greatest opportunity for growth at Center High is in the area of Professional Learning (24%), measured as staff perception of the quantity and quality of professional development available to staff.

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.

We have edited our Diversity & Cultural Sensitivity Awareness action and renamed it Diversity, Equity, and Inclusion. We have expanded the funding, incorporating the Educator Effectiveness grant. A service provider has been identified and a plan established to provide training to the entire district.

The SAFE Reengagement Team is being restructured. The Principal on Assignment will continue working on improving attendance and decreasing chronic absenteeism. In addition, the Principal on Assignment will collaborate with site administrators to coordinate PBIS throughout the district, ensuring consistency of implementation. Principal on Assignment will take on additional duties as described in goal 1. The two assistants working on the Reengagement Team will become part of the Student and Family Support Services (SFSS) department, continuing their roles with student and family engagement while also assuming new responsibilities as assigned in the SFSS department.

We are adding Everyday Labs to support attendance and decrease chronic absenteeism. This service is a positive notification system that will send nudges via text and letters to families to encourage attendance. The notifications provide connections to resources to assist students in attending school and will also connect a family to services at the student's school site.

We will need to develop a vision of what school climate and culture will look like on campuses to determine how we know that actions being implemented are positively impacting school climate and culture. A plan for future data inquiry cycles, school climate teams, and additional supports needed to strengthen school climate and culture will also need to be established. To increase participation rates and allow time for site and district teams to administer surveys, review data and create goals and action plans, the District Coordinator will create a calendar listing survey windows and additional Panorama professional development workshops.

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

Goals and Actions

Goal

Goal #	Description
3	All students will benefit from improved partnerships and communication with all educational partners.

An explanation of why the LEA has developed this goal.

We grouped these metrics and actions together because we know students benefit from families who are engaged in and connected with school. Our hope is that we can connect families to our school sites and programs and provide them with the supports they need to ensure their children can access education and in turn, families will remain in our district.

Utilizing social media and other modes of communication help us transfer information through a means that is easily accessible for families. Great effort is made to connect families to teachers through Parent Portal giving parents/guardians reliable, up to date information on student progress. Parent surveys are key to help us identify successes and challenges and understand where students and families are struggling so we can break down barriers to ensure student success.

We hope to further connect families through other educational opportunities. Parent Engagement Workshops offered through the Student and Family Support Services Center provide skills on parenting.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey to measure perceived safety and connectedness: Family-School Relationships Survey through Panorama	Baseline: 0	Panorama PARENT SURVEY results (administered November 2021) showing percentage who reported favorably in each area			Improve percent of positive responses by 3% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Safety: 71% School Climate: 59% School Fit: 53%			
Parental Involvement on decision making through site parent advisory meetings: SSC, ELAC and other site based advisory groups	2019-20: Total 96 site meetings held among 7 sites	2021-22: Total 42 site meetings held among 7 sites Center High: 10 SSC, 3 ELAC McClellan High: 3 SSC meetings WCR: 2 SSC, 1 ELAC Oak Hill: 1 SSC North Country: 8 SSC, 2 ELAC Spinelli: 5 SSC meetings and 5 ELAC meetings Dudley: 1 SSC			106 meetings or other site based opportunities for parents/guardians to be involved in decision making
Parental involvement on decision making through district advisory meetings: DAC, DELAC and other district based advisory groups	Baseline: 0	2021-22 Total 4 district advisory meetings DAC: 2 DELAC: 2			100% representation from each school site
Parental Participation in student progress via Parent Portal	2019-20: 62% of families have active Parent Portal accounts	2020-21: 58% of families have Active Parent Portal accounts			75% of families will have active Parent Portal accounts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-22: 64% of families have active Parent Portal accounts			
Partnerships with Student and Family Resource Center: Increase quantity of and participation in parent/guardian education nights	Baseline: 0	2021-22 3 Family Engagement Sessions took place with 53 parents/guardians participating through virtual meetings			Increase parent/guardian participation by 2% annually

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Enhanced Communication & Partnerships	<p>Continue to utilize the website, social media and School Messenger to communicate opportunities that will increase participation in school activities.</p> <p>Increase communication with families whose primary language is not English by offering more documents, forms and flyers that are translated into the languages of our community</p> <p>Increase communication between staff and families utilizing the Parent Portal.</p> <p>Utilize Panorama to survey parents/guardians to identify school climate strengths and areas of improvement</p> <p>Increase parent involvement in advisory groups such as School Site Council, District Advisory Council, and other site-based parent groups</p>	\$17,637.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Enhanced Communication & Partnerships with families	<p>Enhance the quality of and increase participation in parent advisory groups, such as English Learner Advisory Council and District English Learner Advisory Council</p> <p>Conduct annual Title I and English Learner Needs Assessments. Analyze results to increase or improve programs and services.</p>	\$5,706.00	Yes
3.3	Adult Education	CJUSD no longer offers an adult education program		No
3.4	Enhanced communication and partnerships through Student and Family Support Services	<p>The Student and Family Support Services Office will host 3 district-wide Parent Engagement Workshops. Baseline data will be collected at the conclusion of the 2021-2022 school year, with an expected attendance increase the following years.</p> <p>To identify barriers, needs, and supports, the Student and Family Support Services Office will expand outreach to families experiencing homelessness/foster through targeted communication during transition times throughout the school year.</p> <p>Provide community engagement activities such as a Back to School Resource Fair to actively engage community-based organizations and create a welcoming and safe experience for all stakeholders while providing resources and services.</p> <p>Student and Family Support Services will hire bilingual support staff to assist with targeted outreach to allow for more culturally and linguistically appropriate services to be delivered.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		*Costs included in Goal 1 Action 7.		

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.

Adult Education was eliminated in December 2021. We experienced a significant decline in student numbers prior to Covid-19 shutdowns. Once restrictions eased, enrollment increased slightly but not enough to justify the expense to run the program. There are several adult education programs in surrounding areas that offer similar classes. In making the decision to eliminate the program, we did so knowing adult education students in our geographical area would still have access to adult education opportunities within the surrounding areas.

Community engagement activities, planned by the Student and Family Support Services (SFSS) office, were paused due to health and safety guidance. This pause allowed the SFSS and SAFE Reengagement teams to develop a mission for family engagement, solve problems of practice, and develop action plans for moving forward in engagement practices.

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.

Goal 3 Action 1: CJUSD is no longer using School Messenger so \$7,152 has been removed from the planned expenditures.

Goal 3 Action 3: The Adult Education program has closed effective 12/31/2021.

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

Communication with families and staff increased with weekly district messages sent through email and text.

Although EL parent participation in virtual district meetings increased during the 2020-21 school year, parent participation in virtual district meetings decreased in 2021-22. District teams will re-evaluate meeting dates, times and mode of delivery to increase parent participation in 2022-23.

Low participation in school site and district Title I and English Learner Annual Needs Assessments made data difficult to interpret. District and site teams to reevaluate the feedback gathering process to increase participation in 2022-23.

With the addition of a full-time office assistant, the Student and Family Support Services (SFSS) staff had the capacity to expand outreach to families before school began, before October break, and before other breaks from school. This allowed staff to assess needs, and aid in removing barriers by providing supportive services and resources. The additional staffing also helped to link students and families in need to other service providers, and provide continuity of services as students transferred into or out of our district. Support services, resources, and referrals included: free/reduced meal application; transportation assistance; food, clothing, school supplies, and other personal necessities; access to district washer and dryer; assistance accessing community resources such as mental health services, parenting classes, employment, legal services, child care, housing assistance, food, health insurance. Staff utilized district-provided cell phones which provided another way to conduct outreach with families. Office hours were expanded to better meet the schedules of our families, resulting in an increase in requests for assistance from school sites from 91 requests to 115.

The Student and Family Support Services (SFSS) office reestablished district-wide Parent Engagement Workshops, hosting 3 virtual opportunities: Supporting your Student's Mental Health & Well-being and two different sessions of Parenting the Love and Logic Way. There were 53 participants. Workshops were effective as they provided a space where adults could collaborate and discuss important topics, and receive information and strategies that they could use to support the academic, social, and emotional needs of their students. Virtual workshops proved to be more convenient for parent participants as they allowed them to attend without having to find separate childcare.

The Student and Family Support Services (SFSS) office hired bilingual support staff to assist with targeted outreach, allowing the delivery of more culturally and linguistically appropriate services. This has been especially effective in reaching and supporting certain subgroups of non-English speaking families but not all populations, specifically the emerging refugee populations. For translation services outside of those that SFSS staff can provide, the SFSS utilizes district translation services.

Through the Panorama Family-School Relationships Survey, we established a baseline, measuring family attitudes in the following areas: Barriers to Engagement which identified factors that can create challenges for families to interact with or become involved with their student's school; Student Learning Behaviors which measures families' perceptions of their student's learning-related behaviors, School Climate which measures perceptions of the overall social and learning climate and culture of the school; School Fit which measures families' perceptions of how well a school matches their student's developmental needs; School Safety which measures perceptions of student physical and psychological safety at school. Families identified School Safety as the greatest strength with 71% responding favorably. Families identified School Fit as the greatest opportunity for growth with 53% responding favorably. Beginning in 2022-23 the survey will be administered twice a year to measure progress.

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.

Adult Education will not continue.

Although the SFSS department has been able to provide students and families with access to food, the department has noticed an increase in need by student and family turnout during food distribution days, The Student and Family Support Services (SFSS) Coordinator will use Catapult Connect messaging to target subgroups. The SFSS dept. will continue to partner with the Sacramento Food Bank to distribute grocery food boxes and produce to all families in need. A monthly calendar of food distribution days will be developed and made available to students, families, and school sites.

To ensure communications and outreach materials more closely match the demographics of our district families in the 2022-23 school year, the Student and Family Support Services (SFSS) staff will prepare outreach services, communications, and materials in advance. SFSS will engage in capacity building by partnering with community-based organizations serving refugee populations, the District English Learner Coordinator, and other subgroups of students and families to strengthen outreach efforts.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,525,687	\$799,879

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
23.49%	99.97%	\$37,250,508.00	123.46%

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.

Goal 1 Action 2: We are using these funds to provide credit recovery, targeted academic support classes, and social/emotional support for students attending McClellan High School. In reviewing student grades, teacher input, local academic assessments such as iReady ELA and math, student transcripts, and attendance reports, it was determined our unduplicated population requires additional interventions to increase academic achievement and to support social-emotional health. McClellan is a small school with a high percentage of unduplicated students. This combination of a smaller population with similar, identifiable needs, enables MHS to effectively group students for targeted academic interventions and social-emotional check-ins and support. Through targeted academic and social-emotional support we can address learning gaps, provide the needed credit recovery opportunities, and increase attendance so students complete requirements and graduate from MHS.

We are using these funds to provide Transitional Kindergarten and extend the school day for Kindergarten. Teacher feedback and attendance records during school closures have indicated a need for more learning time at the younger levels. This is especially true for our unduplicated population who struggled more significantly to participate in distance learning due to fewer resources, language barriers and the unavailability of parents to support learning due to work schedules. The continuation of Transitional Kindergarten and the expansion to full-day Kindergarten will increase instructional time to mitigate learning loss and develop literacy skills and social skills.

Goal 1 Action 5: We are using these funds to support unduplicated students in their post-secondary college and career path through the College/Career Coordinator and the AVID program. Significant outreach is done by both the College/Career Coordinator and AVID Coordinator to target services to unduplicated students and provide college/career exploration and guidance. Often our unduplicated students are the first in their families to pursue higher education. We believe targeted outreach will positively impact graduation rates and prepare more students to successfully transition into college or career paths.

Goal 2 Action 2: We are using these funds to provide Safe School Ambassadors at Dudley Elementary, Oak Hill Elementary, Spinelli Elementary, and Riles Middle School to positively impact the culture of the schools by stopping and preventing bullying. Research shows the prevalence of bullying and victimization is higher in low-economic school districts and school data shows unduplicated pupils often have the greatest need for such interventions which is the rationale for placing Safe School Ambassadors in our Title I schools.

We are providing social/emotional support and counseling through the ERMHS program and site-based counselors. ERMHS primarily serves unduplicated students who have exhibited academic and social/emotional behaviors requiring intervention to increase attendance and academic achievement. Although counselors support all students, efforts are targeted to unduplicated student groups ensuring students with the greatest needs are provided the services and supports necessary to access education.

Goal 2, Action 3, and Goal 3 Action 1: We are using these funds to engage more students and families. We continue to provide transportation to and from school. Distance between home and school has been a barrier to families, especially unduplicated students. Providing daily transportation has a positive impact on attendance, decreasing chronic absenteeism. After-school transportation is enabling students to access after-school academic support, athletics, activities, and clubs, which will impact connecting unduplicated students to school. We have enhanced district and school websites and incorporated School Messenger to improve school-to-family communication. Experience has shown that technology enhances our success in reaching families of unduplicated students. We expect that through these efforts future Panorama surveys will reflect high positivity on connectedness.

Goal 2, Action 4: We are using these funds to provide general health and welfare checks to ensure the physical health of low income students. Our low income students often struggle with access to appropriate health care. Research tells this lack of access has a significant impact on attendance which impacts achievement. Although all students have access, these funds are principally directed to low income students.

Goal 1, Action 8: We are using these funds to provide professional development to teachers and staff so they are equipped with strategies to

continue meeting the needs of all learners and mitigate learning loss resulting from Covid shutdowns. Report card grades, teacher feedback, behavior reports, and local assessments indicate our unduplicated students require additional academic, social/emotional, and behavioral interventions. We believe through purposeful professional development teachers and staff will have the skills to fully utilize MTSS systems, practices, and the application of data to promote student achievement while looking through the lens of diversity, equity, and inclusion.

Goal 2, Action 6: We are using these funds to enhance and broaden the educational experience while strengthening school connections for all students. Often there are various barriers that prevent students from participating in before school or after school athletics, clubs, or other activities. These barriers are more significant for our unduplicated students. Adding music and physical education specialists to all elementary schools provides access during the school day. After-school transportation for those participating in extracurriculars significantly reduces a barrier that prevents participation by providing afternoon transportation from school to home and transportation to and from athletic competitions scheduled off-campus.

Goal 1, Action 1: We are using funds to address academic needs by providing standards-based curriculum, highly qualified K-12 teachers, data-driven teacher collaboration through Professional Learning Communities(PLC), and effective new teacher support so we can retain quality teachers. Weekly PLC meetings focus on clear and common learning goals through the collection and review of student data. Through our PLC work, teachers identify appropriate teaching strategies and practices to meet the unique needs of all students from those who struggle to those who excel.

Data shows our unduplicated students are scoring below the district average in English/Language Arts and math as measured by the CAASPP. Efforts to address the needs of these student groups include;using diagnostic assessments such as iReady ELA and math to identify gaps in learning, full implementation of research-based, standards-aligned curriculum, and effective instruction that is targeted to meet individual student needs. Through purposeful PLC collaboration, support for teachers new to the field, and effective classroom instruction we will enhance learning for all students which will result in measurable academic growth for our unduplicated student groups.

Goal 1, Action 7: We are using these funds to coordinate services that support all students to ensure school stability, academic success, and overall student well-being. Often our unduplicated students struggle in one or all of these areas. By coordinating services we can identify and reduce barriers for students and families ensuring equitable access to curriculum and supports which will lead to increased academic success and social-emotional health for all.

Goal 2, Action 1: We are using these funds to provide additional supports that will increase attendance and school engagement. Principal on

Assignment and two Student and Family Support Assistants will continue district-level efforts to identify students in need as those meeting the definition of chronically absent. Staff will work with families to remove barriers, make referrals to increase student attendance, decrease chronic absenteeism, and support student re-engagement. Principal on Assignment will work with sites to review attendance data and policies to identify and implement best practices. Principal on Assignment will coordinate PBIS districtwide. Assistant Principals will implement Tier 1 and Tier 2 PBIS support to keep more students engaged in the classroom. Chronic absenteeism has increased districtwide. Data and anecdotal accounts collected by the Reengagement Team throughout the 2021-22 school year indicate our unduplicated population continues to struggle with attendance and school engagement. Through coordinated efforts between the Principal on Assignment, Student and Family Support Assistants, and Assistant Principals we expect to decrease chronic absenteeism, increase attendance, and increase student engagement for all students with the greatest growth amongst our unduplicated population.

Goal 3, Action 2: We are using funds to target outreach that will increase parent involvement in advisory groups and assist us in getting quality feedback on-site and district programs. We have seen a decrease in the participation of families through our surveys and advisory committees. This decrease is especially profound among our English Learner families and our Title I families. Through targeted efforts, we will increase overall engagement in all advisory committees and re-engage our English Learner and Title I families.

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

Goal 1 Action 2: MHS provides credit recovery throughout the day, offering smaller class sizes and lower teacher-student ratios. The flexibility built into the daily schedule allows students to take afternoon classes outside of the school day providing another means to catch up on credits. Social/emotional supports, counseling, and counselor/administrator check-ins are part of the culture of McClellan and a valued intervention to address social/emotional needs.

We are extending kindergarten learning by adjusting the day from 205 minutes to 375 minutes. This transition started three years ago with a pilot class which proved to be successful. Through facilities grants, we now have the capacity on-site to accommodate full-day kindergarten. Scheduling changes have been made at all the school sites. Nutrition Services and Transportation have made adjustments to accommodate extra meals and bus routes.

Goal 1 Action 5: The AVID Coordinator collaborates with the middle school AVID program and school counselors to identify students who meet the AVID criteria. The Coordinator targets outreach and recruits students into the program. Once students are enrolled in AVID, the Coordinator supports the students through to graduation with one-on-one and group advisory sessions during the school day. Through these sessions, the Coordinator monitors academic progress on the 4-year plan, ensures student schedules meet a-g requirements, and provides

guidance on the college application process. The College and Career Center is centrally located on campus making the Coordinator easily accessible to students. The coordinator works in tandem with the counseling department to identify student needs. Coordinator plans college presentations, guest speakers, college visits, military presentations, ASVAB, and the annual college fair. Coordinator actively advertises opportunities through school social media site and through targeted outreach.

Goal 1 Action 8: Through continued professional development on the structure and supports of MTSS we are ensuring our teachers utilize the systems of support to meet the needs of all diverse learners through a framework of academic and social/emotional best practices.

Goal 2, Action 1: Through the district-level coordination of PBIS and the enhanced role of Assistant Principals at each site we are increasing supports for unduplicated students to identify and remove barriers that will improve attendance, decrease chronic absenteeism and increase student engagement in school.

Goal 2, Action 2: Facilitators for the Safe School Ambassador program select socially influential leaders of a school's diverse cliques to become Ambassadors. Annual training gives student Ambassadors the skills and tools to resolve conflicts, defuse incidents, and support isolated and excluded students. Small group Ambassador meetings are held every few weeks. These meetings strengthen skills, support data collection and analyze Ambassador interventions, and sustain student and adult commitment to the program.

ERMHS individual and group counseling services are provided by a marriage and family therapist and psychologists during the school day. A social worker will soon replace the psychologist in this role.

Goal 2, Action 3: We provide transportation to anyone living outside of a 2-mile radius of the school. Transportation is provided for special education per IEP. Bus routes are mapped out so students are not on busses for an extended period of time. School sites coordinate directly with the Transportation Department to schedule athletic transportation. Bus passes or mileage reimbursement are provided for foster youth and students experiencing homelessness. School counselors, administrators, and Student and Family Support Services collaborate to identify if transportation is a barrier to attendance and assist with coordinating transportation solutions.

Goal 2, Action 4: Vision and hearing screenings are completed at mandated grade levels. Nurses do additional screenings per IEPs. Health technicians are assigned to school sites to ensure accessibility. The Student and Family Support Services (FSS) office provides insight and refers students and families for health services as needed.

Goal 2, Action 6: By including music and physical education into the elementary school day and eliminating transportation barriers we will expand opportunities for and increase the participation of unduplicated students in music education, physical education, athletics, activities, and clubs, making greater connections between student, family, and school.

Goal 3, Action 2: Through targeted outreach to English Learner families and low-income families we are increasing parent participation in advisory committees and increasing the feedback we receive on programs and services. Both will lead to improved services and supports to our unduplicated students and their families.

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 additional concentration grant funding along with supplemental and concentration grant carryover will be expended in 2023-24. We plan to use these for the purpose of extending the interventions that have been implemented with state and federal pandemic relief funds. We plan to use these funds to retain positions when one-time relief funds expire, enabling us to continue providing essential services to student programs. Positions would serve students at all school sites such as the continuation of intervention aides and social workers.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:19
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,028,674.00	\$7,289,882.00	\$17.20	\$8,476,962.00	\$38,795,535.20	\$33,734,048.00	\$5,061,487.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional staff, curriculum & training	English Learners Foster Youth Low Income	\$14,350,000.00	\$2,707,411.00		\$80,000.00	\$17,137,411.00
1	1.2	Intervention and Extension	English Learners Foster Youth Low Income	\$2,982,768.00	\$368,049.00		\$3,315,227.00	\$6,666,044.00
1	1.3	English Learner Language Acquisition & Supports	English Learners	\$1,037,788.00			\$40,000.00	\$1,077,788.00
1	1.4	Special Education Supports	Students with Disabilities	\$132,047.00	\$3,945,929.00		\$2,629,927.00	\$6,707,903.00
1	1.5	CTE Offerings and Participation	English Learners Foster Youth Low Income	\$116,802.00	\$92,670.00		\$5,000.00	\$214,472.00
1	1.6	Advanced Placement(AP) Enrollment	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	Academic Support through Student & Family Services	Foster Youth Low Income	\$200,100.00		\$17.20	\$347,747.00	\$547,864.20
1	1.8	Professional Development	English Learners Foster Youth Low Income	\$10,000.00	\$30,000.00		\$65,000.00	\$105,000.00
2	2.1	Attendance & Engagement	English Learners Foster Youth Low Income	\$998,659.00	\$0.00	\$0.00	\$380,137.00	\$1,378,796.00
2	2.2	Social Emotional Supports	English Learners Foster Youth	\$783,521.00	\$24,583.00		\$476,542.00	\$1,284,646.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.3	Transportation	English Learners Foster Youth Low Income	\$1,646,550.00	\$46,240.00			\$1,692,790.00
2	2.4	Health Services	English Learners Foster Youth Low Income	\$215,647.00			\$257,382.00	\$473,029.00
2	2.5	Facilities Master Plan	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	School Connections	English Learners Foster Youth Low Income	\$531,449.00			\$880,000.00	\$1,411,449.00
2	2.7	Diversity, Equity and Inclusion	All	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
2	2.8	Assess school climate using Panorama	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Enhanced Communication & Partnerships	English Learners Foster Youth Low Income	\$17,637.00				\$17,637.00
3	3.2	Enhanced Communication & Partnerships with families	English Learners Foster Youth Low Income	\$5,706.00	\$0.00	\$0.00	\$0.00	\$5,706.00
3	3.3	Adult Education	Adult Students					
3	3.4	Enhanced communication and partnerships through Student and Family Support Services	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$36,300,374	\$8,525,687	23.49%	99.97%	123.46%	\$22,896,627.00	0.00%	63.08 %	Total:	\$22,896,627.00
								LEA-wide Total:	\$21,858,839.00
								Limited Total:	\$1,037,788.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional staff, curriculum & training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,350,000.00	
1	1.2	Intervention and Extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,982,768.00	
1	1.3	English Learner Language Acquisition & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,037,788.00	
1	1.5	CTE Offerings and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,802.00	
1	1.7	Academic Support through Student & Family Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$200,100.00	
1	1.8	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

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 (%)
2	2.1	Attendance & Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$998,659.00	
2	2.2	Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$783,521.00	
2	2.3	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,646,550.00	
2	2.4	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,647.00	
2	2.6	School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$531,449.00	
3	3.1	Enhanced Communication & Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,637.00	
3	3.2	Enhanced Communication & Partnerships with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,706.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,316,656.00	\$37,017,803.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional staff, curriculum & training	No	\$13,600,978.00	\$16,441,219
1	1.2	Intervention and Extension	Yes	\$3,371,685.00	\$6,055,684
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,024,462.00	\$1,116,153.00
1	1.4	Special Education Supports	No	\$6,707,903.00	6,756,804.00
1	1.5	CTE Offerings and Participation	Yes	\$214,472.00	\$231,878.00
1	1.6	Advanced Placement(AP) Enrollment	No	\$0.00	\$0.00
1	1.7	Student & Family Services	Yes	\$1,831,714.00	\$417,794.00
1	1.8	Professional Development	Yes	\$105,000.00	\$149,331
2	2.1	Attendance & Engagement	Yes	\$380,137.00	\$1,094,354
2	2.2	Social Emotional Supports	Yes	\$1,284,646.00	\$1,175,533

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Transportation	Yes	\$1,592,790.00	\$1,693,539.00
2	2.4	Health Services	Yes	\$473,029.00	\$517,724.00
2	2.5	Facilities Master Plan	No	\$0.00	\$0.00
2	2.6	School Connections	Yes	\$1,411,449.00	\$1,245,554.00
2	2.7	Diversity & Cultural Sensitivity Awareness	No	\$5,000.00	\$0.00
2	2.8	Student and Family Support Services	No	\$0.00	\$0.00
3	3.1	Enhanced Communication & Partnerships	Yes	\$24,789.00	\$17,034.00
3	3.2	Enhanced Communication & Partnerships with families of English Learners	Yes	\$5,706.00	\$5,632.00
3	3.3	Adult Education	No	\$282,896.00	\$99,570.00
3	3.4	Student and Family Support Services	Yes	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$8,548,629	\$6,545,097.00	\$8,559,226.00	(\$2,014,129.00)	0.00%	-100.00%	-100.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Intervention and Extension	Yes	\$2,065,371.00	\$2,982,768	0%	
1	1.3	English Learner Language Acquisition & Supports	Yes	\$982,462.00	\$1,037,788	0%	
1	1.5	CTE Offerings and Participation	Yes	\$116,802.00	\$116,802	0%	
1	1.7	Student & Family Services	Yes	\$262,800.00	\$182,430	0%	
1	1.8	Professional Development	Yes	\$10,000.00	\$2,810	0%	
2	2.1	Attendance & Engagement	Yes	\$0.00	\$1,054,355	0%	
2	2.2	Social Emotional Supports	Yes	\$783,521.00	\$782,450	0%	
2	2.3	Transportation	Yes	\$1,546,550.00	\$1,659,295	0%	
2	2.4	Health Services	Yes	\$215,647.00	\$185,810	0%	
2	2.6	School Connections	Yes	\$531,449.00	\$531,449	0%	
3	3.1	Enhanced Communication & Partnerships	Yes	\$24,789.00	\$17,637	0%	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.2	Enhanced Communication & Partnerships with families of English Learners	Yes	\$5,706.00	\$5,632	0%	
3	3.4	Student and Family Support Services	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$37,261,105	\$8,548,629	0.0%	22.94%	\$8,559,226.00	-100.00%	-77.03%	\$37,250,508.00	99.97%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

California Department of Education
January 2022