

LCFF Budget Overview for Parents

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

CDS Code: 34-73973 0000000

School Year: 2023-24

LEA contact information:

Scott Loehr

Superintendent

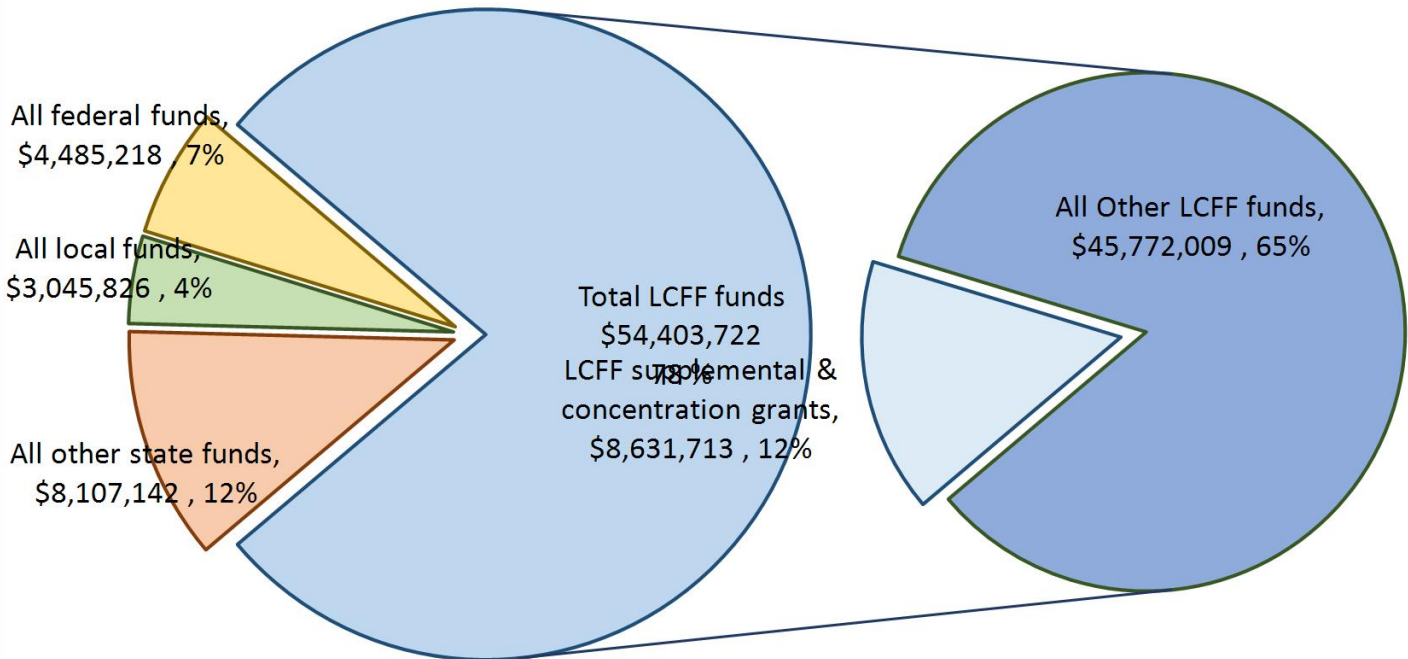
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

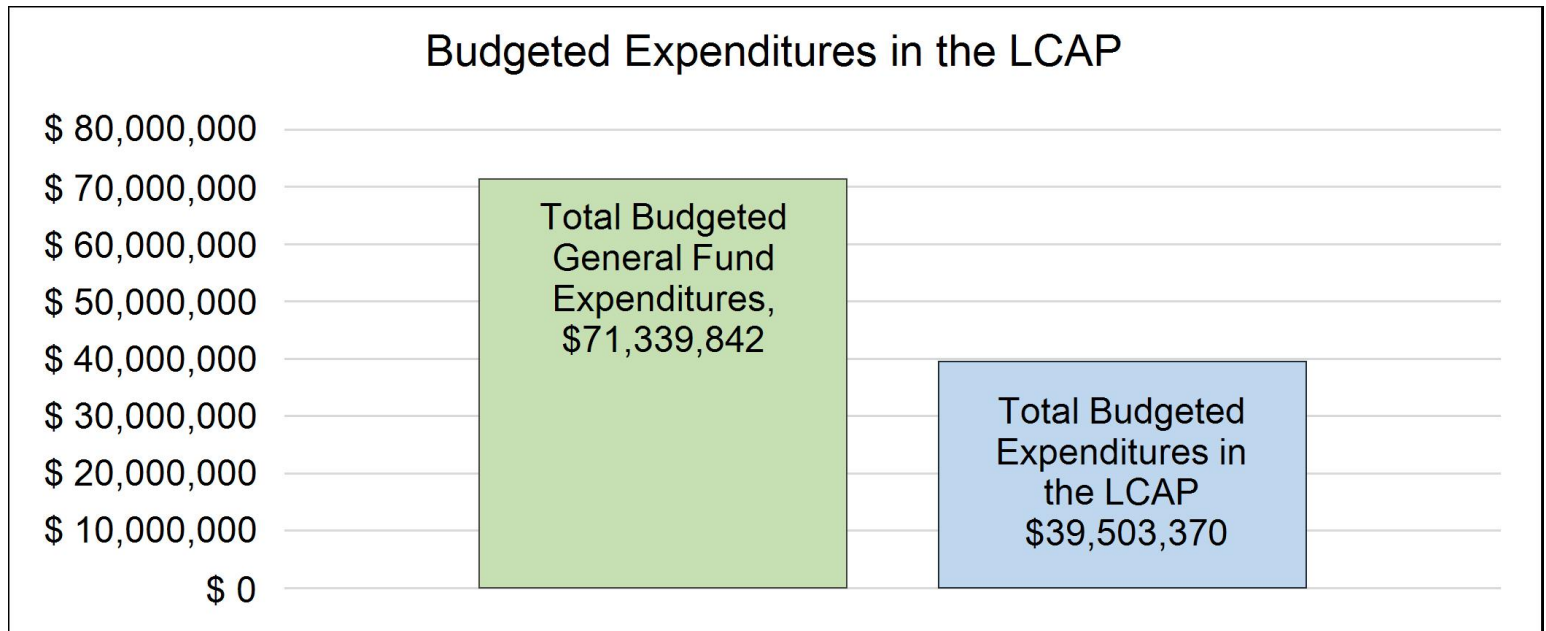


This chart shows the total general purpose revenue Center Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Center Joint Unified School District is \$70,041,908, of which \$54,403,722 is Local Control Funding Formula (LCFF), \$8,107,142 is other state funds, \$3,045,826 is local funds, and \$4,485,218 is federal funds. Of the \$54,403,722 in LCFF Funds, \$8,631,713 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Center Joint Unified School District plans to spend \$71,339,842 for the 2023-24 school year. Of that amount, \$39,503,370 is tied to actions/services in the LCAP and \$31,836,472 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. General supply costs are also not included. Most salaries and benefits for substitutes, administrators, managers, and non-academic support staff (except for the continuation high school staff) are not included in the plan. Teachers of most non-core subject areas (electives) are also not included.

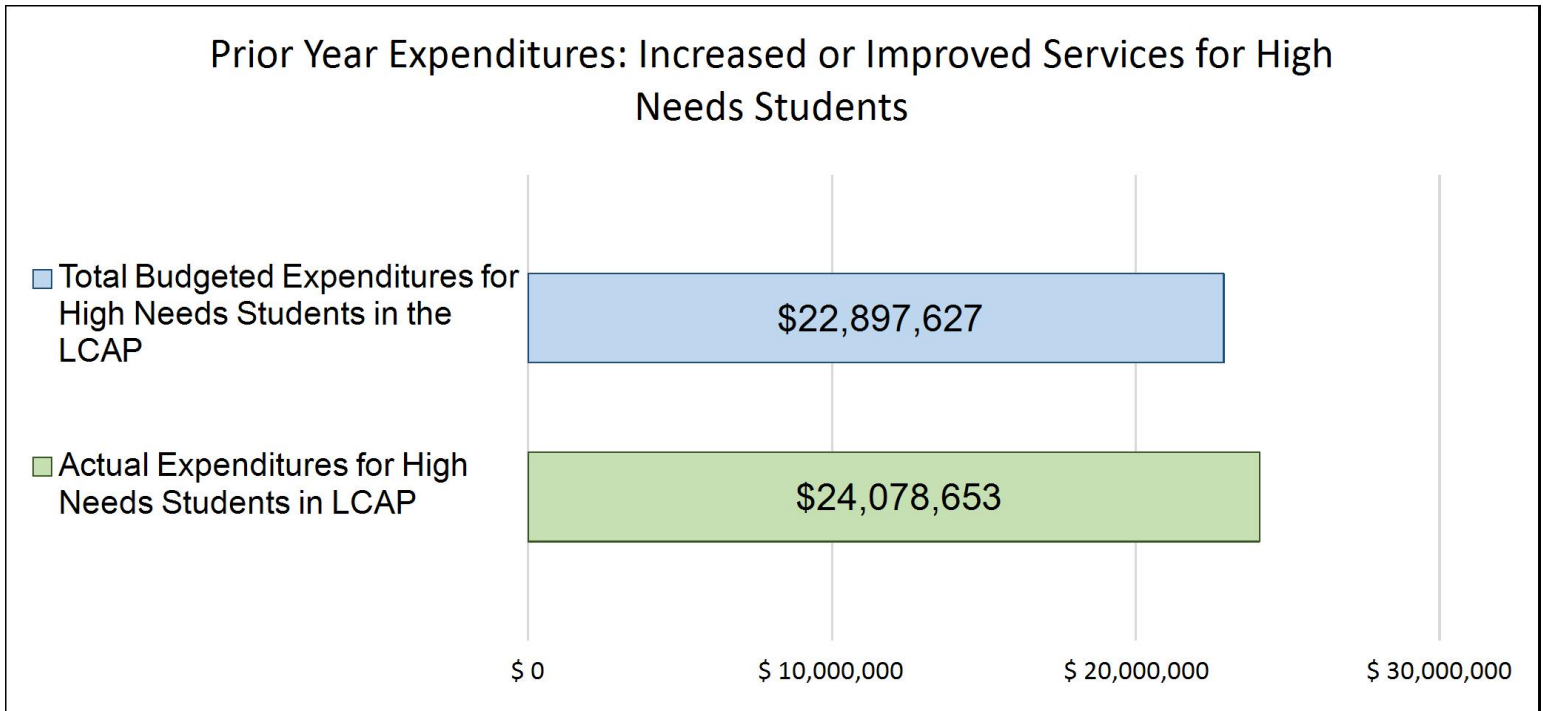
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Center Joint Unified School District is projecting it will receive \$8,631,713 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 \$26,043,106 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 this 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 2022-23



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 2022-23, Center Joint Unified School District's LCAP budgeted \$22,897,627 for planned actions to increase or improve services for high needs students. Center Joint Unified School District actually spent \$24,078,653 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

The 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 with significant undeveloped land in Placer. West Roseville has experienced substantial growth in home development. This growth has necessitated the opening of our newest school, Rex Fortune Elementary, in August 2023.

Currently, CJUSD has seven schools serving 4,196 students in Pre-K through grade 12. CJUSD has four elementary schools serving grades K-6: Cyril Spinelli, population 286; Arthur S. Dudley, population 604; North Country, population 572; Oak Hill, population 726. All four elementary schools feed into Wilson C. Riles Middle School, serving 587 students in grades 7-8. CJUSD has two high schools. Center High is a 9-12 comprehensive high school, with a population of 1,312 students. McClellan High is a continuation high school, serving 99 students in grades 10-12.

The CJUSD student population is 33.6% white, 32.1% Hispanic, 12% African American, 9.5% Asian%, 7.3% two or more races, 3% Filipino, 1.2% Pacific Islander, 0.64% American Indian. Student subgroups include 12.8% students English Learners, 61.6% socioeconomically disadvantaged, 14.1% students with disabilities, 6.6% homeless, and 0.3% 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, 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 student's academic, social/emotional, and behavioral needs through a three-tiered system of support. 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.

The California School Dashboard is an online tool that measures Academic Performance, Chronic Absenteeism, College/Career Readiness, English Learner Progress, High School Graduation Rate and Suspension Rates assigning a status of VERY LOW, LOW, MEDIUM, HIGH, VERY HIGH. Dashboard Data and College Career Indicator Data is prior year. Local data, such as iReady scores are current year. Successes and identified needs as reported on the Dashboard, College Career Indicator (CCI) and local measures are detailed in the next two sections.

ACADEMIC ACHIEVEMENT

Overall reading achievement and math achievement increased as measured by iReady assessments which were administered 3 times during the 2022-23 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 2% creating a decline in students reading one or more levels below grade level. Students scoring above grade level in math increased 3% 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. Socio-economically disadvantaged students scoring at or above grade level in ELA and math grew from 25% to 57%. English learners grew from 7% to 28%. Students with disabilities grew from 28% to 47%. African American students grew from 26% to 49%. Hispanic students grew from 24% to 55%.

ENGLISH LEARNERS

On the Dashboard, English Learner progress was ranked MEDIUM as measured by the English Language Proficiency Assessment (ELPAC). 49.2% of English Learners are making progress toward English proficiency.

The district surpassed the year 3 LCAP goal for English Learner reclassification one year earlier than expected, reclassifying 98 English learners at a rate of 18.1%. English Learners meeting English proficiency increased from 13.9% to 15.6% as measured by ELPAC. Reading achievement improved 21% from August to March as measured by iReady. K-12 district ELD teachers participated in professional development through Ellevation Modules to assist with supporting the growing numbers of immigrant students. ELD teachers shared these new skills/ideas with classroom teachers. Imagine Language & Literacy was implemented, providing personalized learning via a computer program for newcomer EL students at grades K-6. Inside the USA curriculum was purchased to support newcomers in grades 7-12

beginning in the fall. The district EL Coordinator conducted bi-monthly classroom visits, improving communication and assistance for ELD teachers. Coordinator supported site administrators in navigating needs of EL students and families and increased parent participation in ELAC and DELAC meetings.

INTERVENTION

The district wide K-8 intervention team, which includes the district Coordinator of Curriculum and Instruction, site leadership and site intervention teachers met monthly to share best practices. Through this collaborative, data-driven partnership the team refined site intervention programs with practices to diagnose student needs, implement curriculum to address specific skills and ensure fluidity with clear entry and exit points.

POSITIVE BEHAVIOR INTERVENTION & SUPPORTS (PBIS)

All 7 school sites have been trained on PBIS through the Placer County Office of Education. A district level team was established. Monthly meetings included training on SWIS, restorative practices and data analysis. North Country, Spinelli and Center High School successfully implemented Tier I. The CICO program moved to SWIS at Oak Hill Elementary School. Dudley and Oak Hill Elementary School were selected to participate in the California Integrated Supports Project through PCOE beginning next year.

ATTENDANCE AND ENGAGEMENT

The district developed and implemented the Attendance and Engagement Process which outlines a tiered system of support for students and families. Attendance and Engagement Leads from each school site met together to analyze attendance data through Everyday Pro and 5 Labs and to develop Tier 1/Tier II goals. School sites identified approximately 100 students as Tier 2. These students were given intervention plans at their sites. 17 students were referred to the Student and Family Support Services team for Tier 2/3 services. Between December 2022 and May 2023 the district attendance rate steadily increased from 91.5% to 91.9%. During the same time frame, the district's Chronic Absenteeism Rate steadily declined from 30.7% to 25.2%

EXPANDED LEARNING OPPORTUNITY PROGRAMS (ELOP)

Catalyst offered TK-K classes at Dudley, Spinelli and North Country. Sunrise Recreation and Park Department offered TK-K class "Before/After the Bell" program at Oak Hill. North Highlands Recreation and Park Department ran the "Dragon's Den" program at Capehart Gymnasium for 1st-3rd grade students at Dudley. Each class consisted of 15-20 students.

COLLEGE & CAREER

Career & Technical Education (CTE) courses increased from 13 to 14, giving CHS students additional choices to earn CTE credits. North Country expanded their STEAM rotation to include TK students. Spinelli launched STEAM rotation and Dudley will launch STEAM rotation in the fall. Utilizing their lab, Oak Hill competed in and earned a SEVA award. Rex Fortune Elementary is slated to open August 2023. It will be our first STEAM school.

ADVANCED PLACEMENT

Two student groups that previously had low enrollment in Advanced Placement courses at Center HS increased in the current year. Hispanic student enrollment increased significantly, from 12% to 21% and African American enrollment also increased, from 4% to 11%.

GRADUATION RATE

On the Dashboard, Graduation Rate was ranked HIGH with a 91% graduation rate. The district surpassed the 3 year LCAP graduation rate goal one year earlier than expected, with a 91.1% graduation rate. African American students ranked VERY HIGH on the Dashboard with a 97.6% graduation rate. Hispanic students at 92.6% and Asian students at 91.9% ranked HIGH on the Dashboard. English Learners, Homeless and Socioeconomically Disadvantaged students ranked MEDIUM on the Dashboard. Although students with disabilities ranked LOW on the Dashboard for graduation rate, this group showed the largest gain with a 21% increase in students graduating in 2022 as compared to 2021.

EQUITY DESIGN TEAM

The efforts of the Equity Design Team (EDT) focused on strengthening the district's foundation in equity principles and building a shared vision and identity around what equity means in CJUSD. This yearlong effort focused on building a foundation for equity work and professional learning to deepen understanding of equity and build capacity to engage in culturally responsive approaches and practices. This work included five professional learning sessions with WestEd focused on building capacity to focus on shifting mindsets and practices.

VOICE

The district reached out to students, staff and parents through the administration of the Panorama Survey, 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.

217 staff members participated in the districtwide Staff Survey. Of those surveyed, 71% reported favorably in the area of Educating all Students, 56% reported favorably in Professional Learning, 53% reported favorably about School Climate and 63% reported favorably on School Leadership. District results from prior year to current year remain fairly consistent with a 3% increase in Professional Learning, 2% increase in School Climate and 1% increase in School Leadership. Spinelli, Oak Hill and McClellan HS exceeded the district average in all areas. Spinelli favorable results: 83% Educating All Students, 79% Professional Learning, 74% School Climate and 84% School Leadership. Oak Hill favorable results: 73% Educating All Students, 73% Professional Learning, 59% School Climate and 75% School Leadership. McClellan HS favorable results: 79% Educating All Students, 69% Professional Learning, 69% School Climate and 89% School Leadership. At North Country favorable results exceeded district average in Professional Learning (59%), School Climate (54%), and School Leadership (69%). At Dudley, favorable results for Educating all Students (71%) and School Leadership (63%) align with the district average.

873 families responded to the Parent Survey. When asked their perception of School Climate, 69% responded favorably, a 10% increase over prior survey results. When asked their perception of Safety, 66% responded favorably.

FAMILY/COMMUNITY OUTREACH

Student Family Support Services (SFSS) kicked off the school year with the first annual Back to School Resource Fair located in the parking lot at the District Office Annex. Over 1500 people attended and 1000 students received backpacks and school supplies to start the year. School sites, district departments and local agencies set up booths to welcome students and families and share resources. Virtual Family

Engagement sessions expanded, offering 4 learning opportunities for parents and caregivers. In partnership with the Sacramento Food Bank, SFSS held 11 monthly Grocery Box & Produce drive-thru distribution days, distributing 2,776 boxes of non-perishables, fresh fruit and fresh vegetables. Through the Grocery Box distribution, 3,004 students, 2,403 families and 10,516 people received food for their families. In addition to the Grocery Box distribution food is also accessible on an ongoing basis in our district food pantry.

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.

ACADEMIC PERFORMANCE

On the Dashboard, overall performance in English Language Arts was ranked LOW, at 37.2 points below standard. This measures how well students are meeting grade level standards as measured by student performance on the Smarter Balanced Summative Assessment or the California Alternate Assessment, taken by students in grades 3-8 and grade 11. The performance level of student groups is as follows: African American students and students with disabilities scored VERY LOW; English Learners, Hispanic, Homeless, Two or more races, Pacific Islander, Socio Economically Disadvantaged and white students scored LOW; Asian and Filipino students scored HIGH.

Overall performance in math, as ranked on the Dashboard was LOW, at 67.3 points below standard. This measures how well students are meeting grade level standards as measured by student performance on the Smarter Balanced Summative Assessment or the California Alternate Assessment, taken by students in grades 3-8 and grade 11. The performance level of student groups is as follows: African American and Students with Disabilities scored VERY LOW, English learners, Filipino, Hispanic, Homeless, Two or more races, Pacific Islander, Socioeconomically Disadvantaged and white students scored LOW; Asian students scored MEDIUM.

Desired outcome on CAASPP is 5% overall increase in ELA and math and a 5% ELA and math increase for the following student groups: socioeconomically disadvantaged, students with disabilities and English learners. Because students in grades 3rd-8th have not taken CAASPP since the 2018-19 school year, we are establishing a new baseline using the 2021-22 CAASPP results for those grade levels. CAASPP resumed for 11th graders in 2020-21 giving two years of ELA and math assessments to measure achievement. The percentage of 11th grade students meeting or exceeding ELA standards dropped 11.3 percentage points, from 66.3% in 2020-21 to 55% in 2021-22. The percentage of 11th grade students meeting or exceeding math standards dropped 5.3 percentage points, from 32.3% in 2020-21 to 27% in 2021-22. Both ELA and math scores dropped for each of the 11th grade student groups: socioeconomically disadvantaged, students with disabilities and English learners. Across all three student groups math showed a greater decline over ELA. The subgroup showing the greatest decline in both ELA and math is socioeconomically disadvantaged students.

CHRONIC ABSENTEEISM

Chronic Absenteeism is measured on the Dashboard as the percentage of students in kindergarten through 8th grade who are absent 10% or more of the instructional days in which they are enrolled. The district ranked VERY HIGH for Chronic Absenteeism with 42.8% (2,918 students) chronically absent. All student groups ranked VERY HIGH. The percentage of students chronically absent in each student group

is as follows: African American 43%, Asian 33.9%, English Learners 40%, Filipino 21.6%, Hispanic 49.4%, Homeless 53.5%, Two or more races 39.8%, Pacific Islander 42.9%, Socioeconomically Disadvantaged 46.5%, Students with Disabilities 52.2%, White 41.1%.

SUSPENSION RATE

Suspension rate is measured on the Dashboard as the percentage of students in kindergarten through 12th grade who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. The district ranked HIGH for suspensions with 6.2% of 4,586 students were suspended at least one day. The following student groups ranked VERY HIGH and the percentage of students suspended within each student group is as follows: African American 12.4%, American Indian 9.7%, Foster Youth 36%, Homeless 8.3%, Two or more races 10.1%, Pacific Islander 11.9%, Students with Disabilities 9.2%. The following student groups ranked HIGH and the percentage of students suspended within each student group is as follows: Hispanic 5.1%, Socioeconomically Disadvantaged 6.9%, White 5.3%. English Learners ranked MEDIUM with a 3.3% suspension rate. The suspension rate for Asian students was 1.1% and Filipino students 1.5% which ranks LOW on the Dashboard.

GRADUATION RATE

Although Students with Disabilities showed a 21% gain, this student group retained a LOW Dashboard ranking with a 79.1% (67 students) graduation rate. This is two performance levels below all students, indicating a performance gap. As a result of this performance gap, goal 4 has been added to our LCAP. Goal 4 addresses the needs of all students with disabilities, with actions designed to eliminate barriers and increase graduation rates for students with disabilities at Center HS and McClellan HS. An additional position will support special education teachers with paperwork requirements. This will increase the quality of instruction and supports provided to students with disabilities at Center HS and McClellan HS. Program changes and the expansion of diploma track options at Center HS will further eliminate barriers, increasing the graduation rate for students with disabilities.

COLLEGE & CAREER

The percentage of Center HS students completing one CTE Pathway declined from 37.3% in 2021 to 30% in 2022. African American and Asian students showed growth in this area. However, all other student groups declined: Hispanic, White, Two or More Races, English Learners, Socioeconomically Disadvantaged and Homeless.

The percentage of Center HS students completing a-g requirements and one CTE pathway declined slightly from 10.3% to 9.3%.

A-G COMPLETION

The a-g completion rate has remained consistent from pre-pandemic to post-pandemic, ranging between 15%-17.7% since 2019. Most recent data shows 16.4% of graduating seniors met all a-g requirements. Although the overall completion rate is consistent, there was a drop in several student subgroups. Completion rate for Hispanic students dropped from 11.5 to 6%. English Learners dropped from 3.1% to 0%. Students with disabilities dropped from 5.5% to 2%. Homeless students dropped from 11.6% to 8%.

ADVANCED PLACEMENT

The percentage of students in Advanced Placement (AP) courses continue to decline, showing a 3% drop from 2021-22 to 2022-23. Additionally, the AP passage rate continues to decline. 6.7% of students earned a 3 or higher on two AP tests, this is a 4.9% decline from

the previous year. The AP passage rate for every student subgroup also decreased. Students of two or more races showed the greatest decline with a 17.6% drop. Passage rate for Hispanic students dropped by 11.8%.

Students earning a 3 or higher on one AP test dropped from 67.5% to 60.8%.

SEAL OF BILITERACY

Data shows a continued decline in students earning the Seal of Biliteracy. 11.6% earned the seal in 2021 and 9.3% earned the Seal in 2022. There is an increase in Asian and white students earning the Seal. However, there is a decline for all other student groups earning this distinction. Zero Seals were earned by English Learners or students with disabilities.

VOICE

Through Panorama Education, students and parents were surveyed in the fall and spring to compare results during the course of a school year. Staff was surveyed once in the spring. Panorama Student Survey results from fall 2022 to spring 2023 show a decrease in all measured areas; School Belonging, School Climate, School Engagement, School Safety, and Teacher-Student Relationships. Panorama Staff Survey results show a decrease in the area of Educating all Students.

814 students in grades 3-5, from Spinelli, North Country, Dudley, and Oak Hill participated in the survey, a 13% increase in participation since spring 2022. Of those surveyed, 74% responded favorably when asked about teacher-student relationships. This topic remained consistent between the fall and spring survey administrations and was the area with the highest favorable rating for students in grades 3-5. The topic showing the most significant decline from fall to spring is School Climate with 55% of students responding favorably. 58% of students in grades 3-5 answered favorably when asked about school belonging, 52% answered favorably about school safety and 50% answered favorably about school engagement.

1,101 Center High, McClellan High, and Riles Middle School participated in the spring 2023 survey, a 32% increase in participation since spring 2022. Of the topics surveyed, School Safety has the highest favorable rating of 48%. The topic showing the most significant decline from fall to spring is School Climate with 37% answering favorably. 40% of students in grades 6-12 answered favorably when asked about Teacher-Student Relationships, 30% answered favorably about School Belonging and 24% answered favorably about School Engagement.

Although School Climate and Professional Learning showed a slight increase through the staff survey, these two remain the areas receiving the least favorable responses across all school sites. 56% of district staff answered favorably about Professional Learning and 53% answered favorably about School Climate. Dudley, Riles Middle School and Center HS rated below the district average in both of these areas. Riles and Center HS also rated below the district average in Educating all Students and School Leadership.

As a result of the student, parent and staff surveys, the School Climate Campaign was developed and will launch in the fall of 2023.

ADDITIONAL TARGETED SUPPORT and IMPROVEMENT (ATSI) and COMPREHENSIVE SUPPORT AND IMPROVEMENT (CSI)
Schools within California are identified ATSI or CSI, indicating a need for additional support and improvement. Schools are identified based on performance within these 4 indicators: high rates of chronic absenteeism, high suspension rates, low ELA achievement and/or low math

achievement. Within these indicators, data is disaggregated to identify student groups needing more support in these areas. The following schools have been identified for ATSI or CSI support:

Additional Targeted Support and Improvement (ATSI): Center High, Riles Middle School, Oak Hill Elementary, Spinelli Elementary, North Country Elementary and Dudley Elementary

Comprehensive Support and Improvement (CSI): McClellan High

Through ATSI, all schools were identified for chronic absenteeism except Center HS and McClellan HS because chronic absenteeism is not reported at the high school level. ATSI identified that suspension rates at Center HS, Riles Middle, Dudley, Oak Hill and North Country is higher for African American, 2 or more races, students with disabilities and/or homeless. Digging deeper, local suspension data indicates a disparity in suspension rates for African American and Hispanic students, meaning the percentage of African American and Hispanic students who are suspended is unequal, and in fact greater, than the population of African American and Hispanic students enrolled. In the area of ELA and math, students with disabilities at Center HS, Riles, and Dudley were identified as needing targeted support. Other identified student groups include African American and Homeless students at Riles and African American, Hispanic and Socioeconomically Disadvantaged students at Dudley.

McClellan High was identified for CSI due to graduation rate. Through CSI, additional funds are provided. These funds will enable MHS to reinstate an Academic Coordinator, a role that proved successful in previous years but was eliminated due to funding.

SPECIAL EDUCATION STUDENTS

Dashboard indicators have identified special education students as consistently low-performing. Special education students ranked VERY LOW in English language arts and math and VERY HIGH in chronic absenteeism and suspension rate. As a result, we have added a goal to our LCAP. Goal 4 has been created with actions to close the gaps and metrics to measure growth.

ADDRESSING IDENTIFIED NEEDS

CJUSD is committed to meeting all students' academic, social-emotional and behavioral needs through our districtwide Multi-Tiered System of Supports (MTSS). Through MTSS we use a collaborative approach to collect, analyze and review student data to ensure students have access to the resources and tools they need to successfully engage in school. All students participate in Tier I research based curriculum and social-emotional programs. Students who are not making adequate progress are provided with 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 interventions.

Many of the successes reported above are a result of the implementation of the following systems, practices and programs: MTSS, K-8 Intervention Teams, Expanded Learning Opportunity Programs (ELOP), Attendance & Engagement Plan, Positive Behavior Intervention and Supports. Intervention has moved from learning recovery to a true intervention model that identifies and remediates gaps to ensure student success in mastering grade level standards. Changes to diploma tracks will increase access for student groups, specifically special education students and foster youth. Efforts to address school climate at the district level and through school site plans will positively impact all aspects of the student experience. The continued work of the Equity Design Team will shape equitable actions and outcomes to meet

the needs of all students. As we measure the progress and effectiveness of our programs and continue to develop and refine these supports we are confident identified needs and performance gaps will decrease and student success will increase.

LCAP Highlights

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

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. Our three-tiered system of support, outlined in the CJUSD Multi-Tiered System of Support Blueprint, supports all diverse learners through a framework of academic, social-emotional and behavioral best practices. MTSS provides prevention, intervention, enrichment and ongoing support in the most inclusive settings as guided by schoolwide data systems and progress monitoring. Through MTSS, ALL MEANS ALL, and we are committed to that vision for the students and community we serve.

K-8 Intervention Teams will continue to refine intervention supports to ensure the academic needs of all students are met by identifying student needs, addressing specific skills and ensuring fluidity with clear entry and exit points. Selected ELA and math courses at Riles Middle School and Center High will continue to provide Tier II interventions in a smaller class setting.

While addressing the needs of all English Learners, emphasis will be made to support the growing newcomer population and the unique needs of long-term English learners. Continued professional development will be provided through Ellevation modules targeting all levels of language development with an emphasis on supports for long term English learners. The English Learner Coordinator will increase parent outreach through targeted communication and actively partner with Student & Family Support Services to engage EL families in need of assistance to ensure equitable access.

Supports for students in special education will include changes in the program design and alternate diploma tracks. Both are designed to break down barriers and increase access for special education students.

Expanded Learning Opportunities (ELOP) to expand by one class per site and extend from TK through 6th grade. A "Right at School" ELOP program will open in the fall at Rex Fortune Elementary.

Through Positive Behavior Intervention & Supports (PBIS), social, emotional, behavioral and academic outcomes for students will improve. The Director of Student Services will continue to support school site implementation by providing ongoing training and collaboration.

Attendance supports for students and families will continue through the Attendance and Engagement Process which includes tiered supports, detailed data points, and tiered interventions. Everyday Pro will provide data monitoring and parent outreach through mail nudges, text nudges, general support messages and check-in texts.

The Equity Design Team, in partnership with WestEd, will steward Culturally Responsive and Sustaining Education (CRSE) through an equity-driven continuous improvement cycle. Professional learning, strategic coaching and communication support will be provided to support the Equity Design Team to build capacity across the district. Through this work, teachers and administrators will have a deeper understanding of how to enact equitable practices and how to identify and revise problematic policies that have unintended consequences for particular student groups. Through this work students will experience an increased sense of belonging and connectedness.

CJUSD will launch a School Climate campaign focused on increasing awareness and communication with educational partners to illustrate how student, family and staff voice impacts change. School Climate campaign will identify three school climate domains and provide professional learning to support growth. School sites will create a site goal within their School Plan for Student Achievement to improve school climate on their campus.

Student & Family Support Services (SFSS) will host the 2nd annual Back to School Bash to connect students and families with school sites, district departments and county agencies. Participants will learn about services, supports, and opportunities to re-engage and kick off the school year on a positive note. SFSS will offer multiple family engagement workshops throughout the school year to offer parents and caregivers content, strategies and tips to support their children.

CJUSD will unveil the Bell, a community outreach bus that will bring many resources to Center families such as wi-fi access, technology access, emergency food, help with registration, school supplies, district employment opportunities, and more. The Bell will be scheduled for school site visits where families can access resources before, after or during school hours.

In August 2023, CJUSD will open Rex Fortune Elementary, named after former Superintendent, Dr. Rex Fortune. This will be the 8th school site in the district and the 5th elementary school. RFE is located in a new housing community in Placer County.

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.

McClellan High School

Support for Identified Schools

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

The Sacramento County Office of Education (SCOE) initiated CSI coaching sessions for newly identified sites. The Principal of McClellan HS and the district Coordinator of Federal and State programs participated in SCOE sponsored CSI professional learning and coaching sessions. A CSI site team was established which included the McClellan HS principal, site teachers, and other staff. The team met in the spring of 2023 to review CSI status and requirements, explore the CA Dashboard data, initiate a needs assessment, review data on the effectiveness of previous CSI actions and begin the work of creating a plan.

The CSI team analyzed graduation rates, suspension rates, attendance data, achievement data, and survey results. The team discovered graduation rates increased from 63.3% in 2018 and 65.8% to 78.7% in 2022, when an academic coordinator was in place, paid for with CSI funds. For the 2022-23 school year, MHS was no longer identified for CSI, and this person's position shifted to primarily classroom instruction, and much of the support she gave to staff and students has not been possible. Site knows assessment gains are lower this year than last, and while graduation data is not in yet for this year, we anticipate a lower graduation rate due to lessened support as well.

MHS developed a plan to increase graduation rates and other student achievement measures by bringing back an Academic Coordinator. Through the School Site Council process, parents and students reviewed data and provided input on the plan to hire an Academic Coordinator.

Duties for that position are as follows.

McClellan High School Academic Coordinator duties:

- extracting and analyzing student data to use in coaching teaching staff
- researching and recommending professional development tailored to teacher needs
- offering both group and one-on-one coaching for teachers
- helping implement, refine, and evaluate more effective teaching strategies that lead to

increased student success

- leading staff in the Plan-Do-Study-Act improvement model
- assisting students in groups and individually at times

Monitoring and Evaluating Effectiveness

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

Site CSI team will meet quarterly to review attendance data, achievement data, grades, transcripts and other local data to measure the effectiveness of actions to increase graduation rates. Data will be shared with School Site Council.

The district will use graduation data, attendance data, achievement data, survey results and other local data to measure the effectiveness of the CSI activities.

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 2023

Panorama Climate Surveys: Student Survey administered Fall 2022 and Spring 2023, Staff Survey administered Spring 2023, Family Survey administered Fall 2022 and Spring 2023

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

CJUSD Leadership Team: 3/28/2023, 4/25/23, 5/9/23, 5/23/23

District Parent Advisory Council (PAC): 1/17/2023, 4/18/2023

District English Learner Advisory Council (DELAC): 9/29/2022, 5/2/2023

CUTA: 5/11/2023

CSEA: 5/2/2023

SELPA: 5/22/2023

Superintendent responded in writing to questions and comments received from the PAC and DELAC by: 6/7/2023

Draft LCAP posted online 5/26/2023. All educational partners invited to comment.

District holds public hearing 6/7/2023 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: 6/14/2023

A summary of the feedback provided by specific educational partners.

Educational partners shared concerns about social/emotional supports, targeted intervention to address gaps in learning, attendance barriers and student behaviors. DELAC members shared positive feedback regarding our EL programs based on the progress of their children in acquiring English and the supports that have been provided. PAC members expressed concern over the continued need for mental health supports and were pleased these supports are continuing on each school site with a plan to expand. PAC members shared a need for academic intervention which will continue into next year. Both PAC and DELAC members were pleased with the impact of the Student and Family Support Services Peer Tutoring program for Center HS students and the opportunity for their high schoolers to acquire jobs through the program. Peer Tutoring will also continue into next year.

Actions described throughout the LCAP address these concerns. Ongoing academic assessment and targeted intervention as well as social/emotional assessments and supports have been effective and will continue to be part of the educational experience. The development of a three tiered Attendance and Engagement Process & Resources plan and the expansion of and district support for Positive Behavior Intervention & Support (PBIS) will continue to address attendance and behavior concerns.



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. Our LCAP addresses the concerns expressed by our educational partners. We will continue to identify barriers and provide solutions to ensure equitable access to resources and supports for all students and families.

Screeners will continue to identify students' academic and social/emotional needs. Intervention teachers and support staff will continue to provide academic support to close learning gaps. School counselors, social workers, and mental health clinicians will continue to provide social/emotional support. Attendance barriers will be identified and supports offered by Student Family Support Services in partnership with school site teams following the Attendance and Engagement Process & Resources plan. The continued expansion of PBIS at all school sites will further address behaviors.

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		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	Data unavailable as of 5/26/23		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		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 2021 CCI Dashboard *Reporting students in the 4 year graduation rate cohort	2022-23 CHS offered 14 CTE courses and 21 sections. 30% CTE Pathway Completion, as reported by the 2022 CCI Dashboard *Reporting students in the 4 year graduation rate cohort		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	2021-22: 16.4% 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>	<p>14.6% African American</p> <p>32.4% Asian</p> <p>6% Hispanic</p> <p>19.7% White</p> <p>16.7% Two or more races</p> <p>0.0% English Learners</p> <p>12.2% Economically Disadvantaged</p> <p>2% Students with Disabilities</p> <p>8% 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>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>2022-23 AP enrollment: 121</p> <p>White: 43.8% (53/121)</p> <p>Hispanic: 21.5% (26/121)</p> <p>African American: 11.6% (14/121)</p> <p>Other Asian: 10.7% (13/121)</p> <p>Filipino: 7.4% (9/121)</p> <p>Vietnamese: 2.5% (3/121)</p> <p>Hawaiian/Pacific Islander: 1.7% (2/121)</p>		Close the ethnicity gap so AP enrollment of Hispanic students reflects total enrollment of Hispanic students at CHS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	American Indian: 1% (4/320) 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% (31 students) earned a score of 3 or higher on two AP exams as reported by 2021 CCI Dashboard. Percentage of each student group who scored 3 or higher on two AP exams 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	6.7% (24 students) earned a score of 3 or higher on two AP exams as reported by 2022 CCI Dashboard. Percentage of each student group who scored 3 or higher on two AP exams 7% African American 12.8% Asian 0.9% Hispanic 7.7% White 0% Two or more races 0% English Learners 4.4% Economically Disadvantaged 0% Students with Disabilities 5.7% Homeless Students		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
		67.5% students earned a score of 3 or higher on one AP exam in 2021 as reported by College Board *Reporting students in the 4 year graduation rate cohort for 2 AP exams	60.8% students earned a score of 3 or higher on one AP exam in 2022 as reported by College Board *Reporting students in the 4 year graduation rate cohort for 2 AP exams		
EL Progress Indicator	59.3% made progress as reported on 2019-20 Dashboard	EL Progress Indicator is currently not reported on the CDE Dashboard	49.2% of English Learners made progress towards English language proficiency as reported by the Dashboard. 45.9% progressed at least 1 ELPI Level 3.3% maintained ELPI Level 4 33.1% maintained ELPI Levels 1-3H 27.7% decrease at least 1 ELPI Level		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	2022-23: 18.1% (98 students) were Redesignated Fluent English Proficient		Increase to 18%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	2022-23 Students served: 51 Average Attendance: 94.4% Average GPA: 2.5%		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 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% ENGLISH/	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 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	CAASPP (2021-22) ENGLISH/ LANGUAGE ARTS Standards Met or Exceeded 3rd: 48% 4th: 45% 5th: 47% 6th: 45% 7th: 49% 8th: 47% 11th: 55% MATHEMATICS Standards Met or Exceeded 3rd: 33% 4th: 39% 5th: 32% 6th: 32% 7th: 32% 8th: 29% 11th: 27% ENGLISH/ LANGUAGE ARTS and MATH		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 5% Increase of students with disabilities achieving Standard Met or Exceeded 5% Increase of English learner students achieving Standard Met or Exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>LANGUAGE ARTS and MATH Standards Met or Exceeded by STUDENT GROUPS:</p> <p>ECONOMICALLY DISADVANTAGED Standards Met or Exceeded English/Language Arts 3rd: 36.6% 4th: 37.4% 5th: 39.6% 6th: 37.8% 7th: 39.1% 8th: 37.1% 11th: 47.2%</p> <p>Math 3rd: 38.4% 4th: 32.4% 5th: 25.5% 6th: 25.9% 7th: 24.8% 8th: 23.8% 11th: 20.9%</p> <p>STUDENTS with DISABILITIES Standards Met or Exceeded (CAASPP18-19)</p>	<p>CAASPP (2020-21) MATHEMATICS Standards Met or Exceeded 11th: 32.3%</p> <p>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</p>	<p>Standards Met or Exceeded by STUDENT GROUPS:</p> <p>ECONOMICALLY DISADVANTAGED Standards Met or Exceeded English/Language Arts 3rd: 40% 4th: 31% 5th: 35% 6th: 33% 7th: 37% 8th: 36% 11th: 45%</p> <p>Math 3rd: 31% 4th: 25% 5th: 19% 6th: 21% 7th: 20% 8th: 18% 11th: 16%</p> <p>STUDENTS with DISABILITIES Standards Met or Exceeded English/Language Arts 3rd: 20%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English/Language Arts</p> <p>3rd: 21.3%</p> <p>4th: 19.4%</p> <p>5th: 17.9%</p> <p>6th: 13.4%</p> <p>7th: 14%</p> <p>8th: 12.4%</p> <p>11th: 15.8%</p> <p>Math</p> <p>3rd: 24.2%</p> <p>4th: 18.5%</p> <p>5th: 12.8%</p> <p>6th: 9.6%</p> <p>7th: 9.1%</p> <p>8th: 7.6%</p> <p>11th: 5%</p> <p>ENGLISH LEARNERS Standards Met or Exceeded (CAASPP18-19) 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>4th: 19%</p> <p>5th: 17%</p> <p>6th: 12%</p> <p>7th: 20%</p> <p>8th: 12%</p> <p>11th: 16%</p> <p>Math</p> <p>3rd: 23%</p> <p>4th: 18%</p> <p>5th: 12%</p> <p>6th: 9%</p> <p>7th: 8%</p> <p>8th: 6%</p> <p>11th: 4%</p> <p>ENGLISH LEARNERS Standards Met or Exceeded English/Language Arts</p> <p>3rd: 17%</p> <p>4th: 16%</p> <p>5th: 14%</p> <p>6th: 9%</p> <p>7th: 10%</p> <p>8th: 6%</p> <p>11th: 8%</p> <p>Math</p> <p>3rd: 20%</p> <p>4th: 14%</p> <p>5th: 7%</p> <p>6th: 6%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd: 24.5% 4th: 17.8% 5th: 9.5% 6th: 7.5% 7th: 7% 8th: 5.9% 11th: 5%		7th: 5% 8th: 3% 11th: 3%		
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% Socioeconomically Disadvantaged 65.5% Students with Disabilities 76.7% Homeless Students	2021-22: 91.1% as reported by the CCI Dashboard 97.6% African American 91.9% Asian 92.6% Hispanic 90.7% White 75% Two or more races 80% English Learners 89.8% Socioeconomically Disadvantaged 79.4% Students with Disabilities 83.3% Homeless Students		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
Seal of Biliteracy	<p>2019-20: 10.4% graduates earned Seal of Biliteracy as reported by DataQuest 5 year Cohort Graduation Rate</p> <p>*Baseline reported on 2021-22 LCAP was incorrect. Figure noted above is the corrected baseline.</p>	<p>2020-21: 11.6% graduates earned Seal of Biliteracy as reported by CCI Dashboard</p> <p>Percentage of each student group that earned Seal of Biliteracy 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</p> <p>*Reporting students in the 4 year graduation rate cohort</p>	<p>2021-22: 9.3% graduates earned Seal of Biliteracy as reported by CCI Dashboard</p> <p>Percentage of each student group that earned Seal of Biliteracy 4.7% African American 7.7% Asian 6.3% Hispanic 13.8% White 0.0% English Learners 7.4% Economically Disadvantaged 0.0% Students with Disabilities 5.7% Homeless Students</p> <p>*Reporting students in the 4 year graduation rate cohort</p>		22% of graduates earn the Seal of Biliteracy
IReady	<p>Baseline based on 3 Level Placement 2021-22 beginning of year diagnostic:</p>	<p>2021-22 Diagnostic #2 administered Nov-Dec 2021</p>	<p>2022-23 Diagnostic #2 administered Nov-Dec 2022</p>		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>Reading 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>Reading 33% on or above grade level 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</p> <p>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>	<p>Reading 33 % on or above grade level 34% one grade level below 33%% two or more grade levels below</p> <p>Math 22% on or above grade level 45% one grade level below 34% two or more grade levels below</p> <p>2022-23 Diagnostic #3 administered March 2023</p> <p>Reading 40% on or above grade level 28% one grade level below 32% two or more grade levels below</p> <p>Math 31% 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% (32 students) completed a-g requirements AND at least one CTE Pathway as reported by the CCI Dashboard.</p> <p>Percentage of each student group that completed a-g and at least one CTE pathway: 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</p>	<p>College & Career Indicator not reported on the 2022 Dashboard.</p> <p>2022: 9.3% (33 students) completed a-g requirements AND at least one CTE Pathway as reported by the CCI Dashboard.</p> <p>Percentage of each student group that completed a-g and at least one CTE pathway: 4.7% African American 20.5% Asian 3.6% Hispanic 10.8% White 6.3% Two or more races 0% English Learners 5.5% Economically Disadvantaged 0% Students with Disabilities</p>		<p>45% prepared, 25% approaching</p> <p>25% a-g compliant and CTE pathway completers</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		9.3% Homeless Students *Reporting students in the 4 year graduation rate cohort	0% Homeless Students *Reporting students in the 4 year graduation rate cohort		

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> <p>Teacher on Special Assignment (TOSA) to support teachers by bridging curriculum and technology to improve teaching and learning. Special emphasis on supporting new teachers with educational platforms so curriculum and technology complement learning. TOSA</p>	\$19,735,322.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will provide professional development through small group settings and site staff meetings,		
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 the elementary level. Intervention programs, English Learner programs, Title I programs and Special Education programs 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> <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, Spinelli and Fortune Elementary 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>Expanded Learning Opportunities (ELOP) will provide before and after-school programming at all elementary sites.</p>	\$6,021,868.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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 in English/Language Arts. This is in addition to Husky Help. At Center HS, class sizes in English 9, Math 1 and Intro will be lower than other English and math courses. English Support, Math 1 Lab and Intro Lab will be offered. Support for students in upper level math courses will be offered through a new course, Math Seminar.</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, Applied English, and Applied Math.</p> <p>Extension will be provided through differentiated learning within the classroom. GATE challenge activities are provided at all elementary schools and Riles Middle School.</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>		

Action #	Title	Description	Total Funds	Contributing
		<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	<p>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. Teachers and instructional staff receive professional development to ensure Integrated instruction is provided.</p> <p>ELD teachers provide personalized and targeted language instruction with EL students who qualify as newcomers using the Imagine Language & Literacy supplemental online program in K-6 and Inside the USA in grades 7-12.</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>	\$1,202,350.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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	Actions to support Special Education students were previously listed here. These actions have been moved to Goal 4, which is a new goal specifically designed to meet the needs of special education students.		No
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 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.	\$436,606.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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. Spinelli will continue implementing a STEAM rotation for K-6 students in 30 minute increments. Dudley will begin offering STEAM rotation for students in K-6th.</p> <p>Dudley, North Country and Oak Hill will continue utilizing on-site media studios to provide foundational skills that will support students as they advance through the CTE continuum, where skills will be advanced and refined through middle and high school programs.</p> <p>Oak Hill's club for digital storytelling and content production includes filmmaking, photography, podcasting, and writing for broadcasting, communications, and social media. The Otter Outlook team writes scripts, interviews people, pitches content ideas and produces a biweekly news show featuring upcoming events, interviews with staff and students, game shows, etc.</p> <p>Rex Fortune Elementary will open in the fall with an emphasis on STEAM education to engage students in hands-on learning opportunities as they explore Science, Technology, Engineering, Arts and Math, connecting new learning to the real world and their lives.</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>		

Action #	Title	Description	Total Funds	Contributing
		<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>		
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	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.	\$490,846.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Professional Development	<p>There will be ongoing professional development to support student achievement focused on Multi-tiered System of Supports (MTSS), 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>	\$270,000.00	Yes

Goal Analysis [2022-23]

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

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

This was year 2 for the implementation of the post-Covid elementary level Intervention plan. Although staffing issues continued to pose a challenge into year 2, staffing challenges proved to be less of a barrier as compared to the prior year. This means Intervention teachers were pulled from their groups to sub in classrooms less often and were able to implement the elementary Intervention plan with greater fidelity as compared to the prior year.

The Reading Inventory contract was not renewed due to constant technical issues and glitches.

The additional CHS 9th grade ELA teaching position intended to reduce class size and increase tier 2 interventions did not reduce class size as intended. An increase in overall student enrollment and the influx of newcomer EL students limited the class size reduction attempt. English Support Classes were also not offered.

The additional CHS math teacher decreased class sizes in lower-level math courses but increased class sizes in higher-level math courses.

Project Lead the Way at CHS lost two sections due to staffing, one section of Intro to Engineering and one section of Principles of Engineering.

With the dissolution of the SAFE department, one Student and Family Support Assistant position was eliminated while the 2nd position was moved to the Student and Family Support Services department.

The summer program designed to help English Learners transition from elementary to middle school and middle to high school was not offered due to lack of staffing.

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 4: Many certificated and classified special education positions remain unfilled which lowers the estimated actual expenses compared to the budgeted expenditures. (Goal 1 Action 4 moved to Goal 4.)

Goal 1 Action 5: CTE non-personnel expenses were not included in the budget expenditures.

Goal 1 Action 7: The Bilingual Aide and Social Worker positions remained unfilled due to no applicants for the new positions.

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

ELOP services were offered in partnership with several outside agencies. Catalyst Kids served up to 20 students per site in grades TK-2 at Spinelli, North Country, and Dudley Elementary Schools. Sunrise Recreation and Park Department served up to 20 TK-K students at Oak Hill Elementary School. North Highlands Recreation and Park Department served up to 24 1st through 3rd grade students at Dudley Elementary School.

iReady is measuring steady progress with a 2% gain in reading and a 3% gain in math when comparing Diagnostic 1 and Diagnostic 3.

For English Learners, there was a 13% increase in EL students reading above or at grade level and a 12% decrease in EL students reading below grade level as measured by iReady. The district Data Culture Team met monthly to examine iReady assessment data, specifically

focused on English learners. The school site administrators made goals with their staff for English learner academic improvement based on the data and reported results back to the team each trimester.

Data shows kindergarteners in our full day program scoring on or above grade level increased as measured by iReady (Diagnostic 1 and Diagnostic 3). Oak Hill kindergarteners rose from 13% to 80% in reading and 21%-67% in math. Spinelli kindergarteners rose from 29% to 41% in reading and 15% to 27% in math. Dudley kindergarteners rose from 19% to 61% in reading and 7% to 40% in math. North Country kindergarteners rose from 27% to 82% in reading and 12% to 76% in math.

Riles Middle focused on vocabulary development as measured by iReady. Students at or above level in the vocabulary domain rose from 29% to 42%. English learner vocabulary development grew from 2% at or above grade level to 8% at or above grade level.

At McClellan HS, iReady assessments show 64% of students showed growth in reading and 73% of students showed growth in math.

STAR Phonics was purchased for the elementary intervention teams to use as a foundational skills diagnostic assessment, enabling intervention teachers to dig deeper into the individual skill attainment of 3rd-6th grade students scoring 2-3 grade levels below in phonics as measured by iReady reading. Using the STAR diagnostic results, intervention teachers created targeted Tier 2 lessons utilizing the CORE Wonders Reading program along with WonderWorks. Intervention teams used data and targeted specific student needs with personalized instruction. As a result, time out of class was minimized.

EL data showed an unprecedented 30% increase in the enrollment of English learner newcomers across the district. Based on this, professional development and coaching were focused on welcoming, placing, and educating newcomer EL students. Newcomer curriculum was adopted to better meet the language development needs of the growing newcomer student group. Newcomer curriculum was purchased and implemented for newcomers in grades K-6. Newcomer curriculum for 7-12 has been purchased and will be implemented beginning in the fall. An additional newcomer ELD class was added at Center HS to provide a smaller class setting.

North Country Elementary expanded STEAM instruction to include TK. TK students received 7 sessions of STEAM instruction and exploration that will further support their development of Math & ELA skills.

Oak Hill's GATE program offered an opportunity for students to write, create, and produce videos using screen casting, stop motion with clay, stop motion with legos, and standard filming to be entered into the SEVA awards. Seven videos were entered, one of which was recognized with a SEVA Defining 2022 award.

Participation, average attendance and GPAs for students served in the ERHMS program have increased and are now aligned with pre-pandemic numbers.

Although enrollment in Advanced Placement (AP) courses continue to decline, the efforts of Center HS counselors and AP teachers to increase the enrollment of Hispanic students and African American students in AP courses have been positive. A gap still exists for Hispanic students. However, the gap for African American students in the current year matches student enrollment. Enrollment of Hispanic

students increased by 11 students. Hispanic students make up 32.4% of the school population and 21.5% of students enrolled in AP courses are Hispanic. Enrollment of African American students increased by 8 students. African American students make up 11% of the school population and 11.6% of students enrolled in AP are African American.

Astronomy and Statistics were added as CTE offerings at Center HS for the 22-23 school year, expanding choices for students to become college and career ready. However, the percentage of students completing a CTE Pathway declined by 7.3%.

Opportunities for Center High students to recover credits have been provided through an online curriculum. Unfortunately, this mode has proven to undermine classroom instruction due to the lack of security and the potential for students to cheat, plagiarize, or receive assistance in completing work. Although credits are being earned, Center HS would like to move away from online credit recovery.

The Student and Family Support Services (SFSS) department took on an activity detailed in the A-G Grant, offering peer tutoring to Center HS students twice a week in the SFSS Learning Lounge, located adjacent to Center High. SFSS Coordinators recruited, hired, and trained high-achieving 11th and 12th grade CHS students as paid peer tutors. Coordinators marketed the program to Center High staff and students. Throughout the first semester of implementation, 28% (374/1312) of the student population has accessed peer tutoring at least once during the spring 2023 semester.

SFSS staff continue to provide an additional layer of targeted support through the mentoring program by developing positive relationships and serving as advocates that aid in removing barriers to school engagement and student success. SFSS staff provide one-on-one support that could include whole-student assessments, goal setting, homework help and tutoring, school and community linkage, life skills, and social-emotional development. High school students receive post-secondary transition support such as assistance with financial aid and college applications. Students also had the opportunity to take college visits and attend college and career readiness conferences. Additionally, SFSS mentors have helped ensure students gain access to a total of 307 services which include but are not limited to clothing, food, transportation assistance, tutoring, desks and chairs, enrollment assistance, and technology. Additionally, the SFSS mentors connected students and families to community resources and support organizations. As of Feb 24, there are a total of 71 K-12 students served through targeted individualized mentoring support. 29 of those students continue to receive support from previous years. Student participation feedback indicates mentor is valuable support: 100% either strongly felt or somewhat felt that having a mentor helped them improve in school; 91% either strongly felt or somewhat felt that having a mentor helped them improve their attendance; 100% either strongly felt or somewhat felt that having a mentor helped them set goals; 91% either strongly felt or somewhat felt that having a mentor helped them develop life skills; 100% either strongly felt or somewhat felt that having a mentor helped them strengthen their social-emotional skills; 91% either strongly felt or somewhat felt they would want to continue mentoring next year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The temporary Principal on Assignment position has been dissolved. However, the administrative support given to the initiatives and grants through the Principal on Assignment position proved to be both positive and effective. Moving forward, support for initiatives and grants such as ELOP, Attendance, PBIS, A-G Grant and UPK will be assigned to district staff, such as the Director of Student Services, Coordinator of Curriculum, Coordinator of Federal/State Programs, Coordinator and District Homeless and Foster Youth Liaison or others to ensure program effectiveness and compliance.

The district is expanding diploma tracks to eliminate barriers to earning a diploma for special education students, foster youth, students experiencing homelessness, students in juvenile court, migrant students, and students from military families. Changes to special education programs will increase access for students with disabilities. Actions impacting special education services will be addressed in Goal 4 moving forward.

Added new school, Rex Fortune Elementary, into applicable actions.

Study Hall was eliminated at McClellan HS because it replicated the Success class.

Math Seminar course added at Center HS to support students needing additional help in upper level math coursework.

Added before and after school programming at all 4 elementary sites through Expanded Learning Opportunities (ELOP) funding.

Added a STEAM teacher at Dudley Elementary to replace unfilled specialist position.

The Teacher on Special Assignment role has been expanded and redeveloped to address the need to support teachers in bridging curriculum and technology to improve teaching and learning.

Based on the increase in identified students experiencing homelessness and overall subgroup academic and attendance data, more outreach needs to occur to engage students and expand the mentoring program. This is doable with the addition of SFSS staff. Student participation feedback will continue as student voice allows the mentoring program to refine any areas of needed growth and help ensure the needs of our students are being met.

Actions listed in 1.4 have been moved to Goal 4 to specifically address the needs of special education students.

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% schools passed the 2022 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%	2022-23 P2 Districtwide Attendance: 89.46%		P2 Districtwide Attendance: 94%
Chronic Absenteeism	Chronic Absenteeism: 8.79%	2020-21 Chronic Absenteeism: 22% as reported by DataQuest	2021-22 Chronic Absenteeism: 42.8% as reported by the Dashboard		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 students) districtwide dropouts in a cohort of 305 as reported by DataQuest in a 4 year Cohort report African American: 0 Asian: 3.6% (1) Filipino: cohort too small to report and still maintain student privacy Hispanic/Latino: 6% (5) White: 5% (6) Two or more races: 5.3% (1)	2021-22 4% (14 students) districtwide dropouts in a cohort of 349 as reported by DataQuest in a 4 year Cohort report African American: 0 Asian: 0 Filipino: 8.3% (1) Hispanic/Latino: 4.6% (5) White: 5.4% (7) Two or more races: 6.3% (1)		4% district-wide drop out rate
Middle School Drop Out Rate	Zero middle school drop outs	Zero middle school dropouts	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	2021-22 district suspension rate: 6.2% suspended at least one day as reported by the Dashboard		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	2021-22: 1 expulsion as reported by DataQuest		No more than 6 expulsions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey Response Rate	<p>May 2021: 67% of students districtwide in grades 3-12 (N = 2147) responded to initial Panorama School Climate Survey</p> <p>Dudley Elementary: 85%</p> <p>North Country Elementary: 82%</p> <p>Oak Hill Elementary: 76%</p> <p>Spinelli Elementary: 75%</p> <p>Riles Middle School: 68%</p> <p>McClellan High School: 78%</p> <p>Center High School: 53%</p>	<p>66.3% of students in grades 3-12 (N = 1550) responded to initial Panorama School Climate Survey</p> <p>Dudley Elementary: 79%</p> <p>North Country Elementary: 68%</p> <p>Oak Hill Elementary: 83%</p> <p>Spinelli Elementary: 77%</p> <p>Riles Middle School: 86%</p> <p>McClellan High School: 59%</p> <p>Center High School: 51%</p>	<p>Fall 2022: 63.3% of students in grades 3-12 (N = 2107) responded to initial Panorama School Climate Survey</p> <p>Dudley Elementary: 76%</p> <p>North Country Elementary: 70%</p> <p>Oak Hill Elementary: 66%</p> <p>Spinelli Elementary: 90%</p> <p>Riles Middle School: 73%</p> <p>McClellan High School: 69%</p> <p>Center High School: 49%</p> <p>Spring 2023: 56.7% of student in grades 3-12 (N= 1916) responded to the Spring survey</p> <p>Dudley Elementary: 79.5%</p> <p>North Country Elementary: 69.7%</p> <p>Oak Hill Elementary: 81.9%</p> <p>Spinelli Elementary: 83.6%</p> <p>Riles Middle School: 66.3%</p>		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
			McClellan High School: 42.3% Center High School: 31.7%		
School Climate and Connectedness	<p>Panorama Student Survey results (administered May 2021) showing percentage of students who reported favorably in each area</p> <p>Grades 3-5 (722 responses) School Belonging: 71% School Climate: 74% School Engagement: 59% School Safety: 72% Teacher-Student Relationships: 80%</p> <p>Grades 6-12 (1,425 responses) School Belonging: 32% School Climate: 54% School Engagement: 27% School Safety: 70% Teacher-Student Relationships: 51%</p>	<p>Panorama STUDENT SURVEY results (administered March 2022) showing percentage of students who reported favorably in each area</p> <p>Grades 3-5 (716 responses) School Belonging: 58% School Climate: 57% School Engagement: 49% School Safety: 52% Teacher-Student Relationships: 72%</p> <p>Grades 6-12 (1504 responses) School Belonging: 32% School Climate: 44% School Engagement: 26% School Safety: 52% Teacher-Student Relationships: 45%</p>	<p>Panorama STUDENT SURVEY results showing percentage of students who reported favorably in each area</p> <p>Administered FALL 2022 Grades 3-5 (708 responses) School Belonging: 61% School Climate: 62% School Engagement: 55% School Safety: 55% Teacher-Student Relationships: 75%</p> <p>Grades 6-12 (1399 responses) School Belonging: 31% School Climate: 42% School Engagement: 27% School Safety: 52% Teacher-Student Relationships: 42%</p>		3% annual growth in each category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Panorama Teacher/Staff Survey baseline: 0	<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>	<p>Administered SPRING 2023 Grades 3-5 (814 responses) School Belonging: 58% School Climate: 55% School Engagement: 50% School Safety: 52% Teacher-Student Relationships: 74%</p> <p>Grades 6-12 (1101 responses) School Belonging: 30% School Climate: 37% School Engagement: 24% School Safety: 48% Teacher-Student Relationships: 40%</p> <p>Panorama STAFF SURVEY baseline, showing the percentage of staff who reported favorably in each area (administered May 2023) 217 staff responses</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Educating all students: 71% Professional Learning: 56% School Climate: 53% School Leadership: 63%		
Districtwide Student Participation	<p>District Wide Participation: 32% (1394/4251) participated in clubs, activities or athletics in 2019-20.</p> <p>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</p> <p>*Total population data as reported on 2019-20 Census Day * MHS population fluctuates which is why the numerator is greater than the denominator.</p>	<p>District Wide Participation: 33% (1387/4102) participated in clubs, activities or athletics in 2021-22</p> <p>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</p> <p>*Total population data as reported on 2021-22 Census Day</p>	<p>District Wide Participation: 38% (1615/4196) participated in clubs, activities or athletics in 2022-23</p> <p>Center High: in process 757/1312 McClellan High: 63/99 WCR: 244/587 Oak Hill: 150/726 North Country: 300/572 Spinelli: 59/286 Dudley: 42/604</p> <p>*Total population data as reported on 2022-23 Census Day</p>		40% of students participate in clubs, activities or athletics

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>Coordinator of Student and Family Support Services 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. Coordinator of Student and Family Support Services 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> <p>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>	\$1,107,572.00	Yes
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. Director of Student Services will coordinate PBIS throughout the district, collaborating with site administrators to ensure fidelity of PBIS implementation.</p>	\$679,938.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Dudley and Oak Hill will participate in a 2 year California Integrated Supports Project. Project involves taking a deeper dive into PBIS by integrating SEL, Culturally Sustaining Approach and Trauma Informed practices.</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 Design Team 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>		
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	\$1,952,054.00	Yes
2.4	Health Services	Nurses & Health Assistants conduct hearing/sight checks, diabetes monitoring and general welfare checks.	\$545,817.00	Yes
2.5	Facilities Master Plan	Research, identify and prioritize needs to develop a Facilities Master Plan.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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 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>	\$1,430,000.00	Yes
2.7	Diversity, Equity and Inclusion	Establish a district-level systems approach to diversity, equity and inclusion by contracting with West Ed to provide Culturally Responsive and Sustaining Education (CRSE) for all staff.	\$135,000.00	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</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		

Goal Analysis [2022-23]

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

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

Struggle hiring and retaining elementary specialists for PE, Music.

With the dissolution of the SAFE department, one Student and Family Support Assistant position was eliminated while the 2nd position was moved to the Student and Family Support Services department.

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 student engagement department was restructured after a principal on special assignment retired. The assistants in that department were moved to the Student and Family Engagement Center. The costs associated with those positions were moved to Goal 1 Action 7. The new principal on special assignment accepted a different position mid-year. These changes resulted in less actual expenditures than budgeted.

Goal 2 Action 3: Bus Attendants were added to all routes. Some bus driver positions remained unfilled so a more expensive staffing agency needed to be used. Three new buses were purchased.

Goal 2 Action 4: The nurse positions moved onto their own salary schedule and received a large salary increase.

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

During the 2020-21 school year, students were at home in the fall and on a hybrid learning plan in the spring. Attendance was calculated differently which skewed numbers for comparison. In 2021-22, following Covid protocol, students were quarantined at alarming rates creating high chronic absenteeism. This year the Principal on Special Assignment developed the Attendance and Engagement Process and Resources which includes 3 tiered supports, detailed data points, and interventions at each tier. Everyday Pro was utilized for data monitoring and parent outreach. Everyday Pro intervened with 3,087 students and families of chronically absent or at-risk students. 30,853 communications were delivered to families. This includes 3,400 mail nudges, 19,250 text nudges, 4,000 general support messages, and 4,200 check-in texts. 893 families were served by the family support call-in team and the family support chatbot. The most popular resources included attendance, school support, and community resources. These interventions produced measurable results. 63% of students improved attendance with 1 intervention. 19% of students identified as chronically absent improved to not being chronically absent after 2 interventions. 893 families were connected to resources through the support bot and family support team. Through these efforts, 1,640 absences were prevented resulting in over \$100,000 in ADA revenue.

Previously the School Climate and Connectedness survey by Panorama was given once per year. This year, the student survey was given once in the fall and once in the spring, providing data to measure growth and change over a single school year as well as comparison data to measure year over year. Dudley, Oak Hill and Spinelli surpassed the 75% target participation rate for at least one survey administration in 2022-23. Spinelli elicited the highest participation rate with 90% in the fall and 83% in the spring. Oak Hill reached 81% participation and Dudley 79% participation. North Country participation remained steady at 70%. Student response rates for grades 6-12 dropped across all secondary sites from fall to spring. Participation rates at Riles and MHS have fluctuated between survey administrations with significant highs followed by moderate dips. Participation rates at Riles and MHS each came within 6 percentage points of the 75% target. Participation rates at Center HS continue to decline, dropping below 50% in the fall and down to 31.7% in the spring.

Through the Panorama Student Survey, student responses in grades 3-5 remained fairly consistent between fall 2022 and spring 2023. Although there were decreases in each measure between fall and spring, overall the dips were slight ranging from 1-7 percentage points. The greatest decline was in School Climate which dropped 7%. The following are Panorama Spring Survey results for students in grades 3rd-5th;

- 74% of students responded favorable to Teacher-Student Relationships
- 58% responded favorably to School Belonging
- 55% responded favorably to School Climate
- 52% responded favorably to School Safety
- 50% responded favorably to School Engagement.

The Panorama Student Survey results for grades 6-12 also remained fairly consistent between fall 2022 and spring 2023. Although each area showed a decrease, they were slight, ranging from 1% to 5%. The greatest decline was in School Climate which dropped 5%. The following are Panorama Spring Survey results for students in grades 6th-12th;

- 40% of students responded favorable to Teacher-Student Relationships
- 30% responded favorably to School Belonging
- 37% responded favorably to School Climate

48% responded favorably to School Safety
24% responded favorably to School Engagement.

Through the Panorama Staff Survey, perceptions of favorability were measured in the following areas: Educating all Students, Professional Learning, School Climate and School Leadership. School Leadership and Educating all Students are the two areas reporting the highest levels of favorability. School Climate and School Leadership measure the lowest levels of favorability.

- School Leadership measures staff perceptions of a school's leadership effectiveness. School Leadership was rated most favorably at Spinelli (84%), Oak Hill (75%) and North Country (69%).
- Educating All Students measures staff perceptions of their readiness to fully support all learners. Educating all Students was rated most favorably at McClellan (79%), Dudley (70%), Center HS (70%) and Riles Middle (69%).
- School Climate measures perceptions of the overall social and learning climate of the school. When comparing results from prior year to current year, school climate continues to be an area of growth with 6 of 7 sites reporting least favorably in this area. Sites rating below the 53% district average for school climate are Dudley (49%), Center HS (38%), Riles Middle (20%).
- Professional Learning is the perception of the amount and quality of professional growth and learning opportunities available to staff. Sites rating below the 56% district average are Dudley (54%), Center HS (38%), Riles Middle (35%).

The Equity Design Team was established to advance the Diversity Equity and Inclusion plan. The team began in the fall with 17 members representing different school sites and ended with 13 members in the spring. The team participated in 3 trainings with WestEd. The Equity Design Team will implement the next phase of the plan starting with administrator training.

We recognize suspension rates are higher than our desired outcome. We are confident our efforts to analyze suspension data, reflect on current practices, and implement PBIS will impact suspension rates and overall student experiences. School sites are at varying levels of PBIS implementation. The district will continue to support administrators with PBIS implementation.

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.

With the elimination of the temporary Principal on Special Assignment position, the responsibility of attendance and engagement support which includes identifying students chronically absent, making referrals, identifying and removing barriers, and monitoring Everyday Labs has been moved to SFSS Coordinator. Responsibility for expanding PBIS and collaborating with site administrators has been moved to the Director of Student Services.

Team Assist will no longer provide SEL services.

Added California Integrated Supports Project, a two-year project that will further expand PBIS at Dudley and Oak Hill.



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	Parent Survey showing percentage who reported favorably in each area (administered March 2023): Safety: 66%		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%	School Climate: 69%		
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 WCR: 2 SSC, 1 ELAC Oak Hill: 1 SSC North Country: 8 SSC, 2 ELAC Spinelli: 5 SSC, 5 ELAC Dudley: 1 SSC	2022-23 Total 55 site meetings held among 7 sites Center High: 10 SSC, 2 ELAC McClellan High: 4 SSC WCR: 2 SSC, 2 ELAC Oak Hill: 7 SSC, 2 ELAC North Country: 7 SSC, 2 ELAC Spinelli: 5 SSC, 5 ELAC Dudley: 7 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	2022-23: 4 district advisory meetings Parent Advisory Council (PAC): 2 District English Learner Advisory Council (DELAC): 2		100% representation from each school site
Parental Participation in student progress via Parent Portal	2019-20: 62% of families have active	2020-21: 58% of families have Active	2022-23: 68% of families have active		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
	Parent Portal accounts	Parent Portal accounts 2021-22: 64% of families have active Parent Portal accounts	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	2022-23 4 Family Engagement Sessions with 29 parents/guardians participating (UPDATE participation ## after April 24th session)		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>Teacher on Special Assignment (TOSA) to redesign the district website to make it more community-friendly. TOSA to design and distribute monthly emails to staff and families. TOSA to create social media content and expand social media reach.</p> <p>Increase communication with families whose primary language is not English by offering more documents, forms and flyers translated into the languages of our community</p>	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
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, District English Learner Advisory Council and the Parent Advisory Council.</p> <p>Conduct annual Title I and English Learner Needs Assessments. Analyze results to increase or improve programs and services.</p> <p>Create a School Culture campaign to increase communication with educational partners on data and survey results, illustrating how their voice impacts change. The campaign will utilize multiple methods of communication to celebrate positives, identify areas of improvement and outline next steps the district and sites are taking to improve school culture. School Culture Blueprint will be shared in district and site parent advisory meetings, through email and social media. Progress on next steps will be shared throughout the year so parents can see that their voice matters and their voice impacts change.</p> <p>Remodel a school bus and use it exclusively for community outreach. Remodel to include access to technology and other resources. Bus will be scheduled for site and community visits.</p>	\$56,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Bash 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 continue to employ bilingual support staff to assist with targeted outreach to allow for more culturally and linguistically appropriate services to be delivered.</p> <p>*Costs included in Goal 1 Action 7.</p>	\$0.00	No

Goal Analysis [2022-23]

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

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

Changed the district parent advisory committee from District Advisory Council (DAC) to Parent Advisory Council (PAC). Subtle name change was intentional to create a more inviting, inclusive setting for site representatives.

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: Additional modules of Catapult were added for an increased subscription cost.

Goal 3 Action 2: An community outreach bus was added to this action mid-year increasing actual expenditures compared to budgeted expenditures.

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

Back to School Resource Fair was a tremendous success. Approximately 1,500 students and families attended, surpassing expectations. School sites set up booths to connect with families. Community partners, such as the Sacramento Food Bank, Sacramento Kings, California State Parks, WellSpace Health, and UC Davis Injury Prevention Program set up booths to share resources. 1000 backpacks filled with school supplies were given away to students in attendance.

Family engagement opportunities hosted by Student Family Support Services increased from 3 events to 4 with 41 parents/care givers participating. Course topics included Parenting the Love & Logic Way, Tech 101 for Parents, Social Media Awareness & Safety, and Supporting Your Student's Mental and Emotional Well-Being.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Teacher on Special Assignment role has been expanded to improve content and increase outreach through the district website, social media platforms and monthly emails to families and staff.

Creating a 3 year School Culture campaign to share Panorama survey results with families, illustrating the importance of student and family voice and how student and family voice impacts change.

Aligning Panorama survey administration so the student surveys and family surveys are given during the same window of time to streamline messaging and prevent the perception of over-surveying our students and families.

Creating a district bus used exclusively for community outreach to bring resources and support to families on school sites and within the community.

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

Goals and Actions

Goal

Goal #	Description
4	All students receiving special education services will experience individualized support to increase academic achievement, increase attendance, increase graduation rate, decrease chronic absenteeism and decrease behaviors that lead to suspension.

An explanation of why the LEA has developed this goal.

Dashboard indicators have identified special education students as consistently low-performing. Special education students ranked VERY LOW in English language arts and math, VERY HIGH in chronic absenteeism, VERY HIGH in suspension rate and LOW in graduation rate. As a result, Goal 4 has been added with actions to close the gaps and metrics to measure growth. The following actions and expected outcomes have been added: an additional position to assist with paperwork compliance demands will result in improved classroom instruction; program changes will better meet the individualized academic/social emotional/behavioral needs of students; additional diploma tracks will decrease barriers and increase access; continued Differentiated Assistance partnership with the Sacramento County Office of Education will focus on implementing solutions that will improve outcomes for all students with special needs. The effectiveness of these actions will be measured using data specific to the special education student group which will include graduation rate, suspension rate, attendance, chronic absenteeism and academic measures.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	2021-22: 79.1% as reported by the CCI Dashboard				82% graduation rate for students with disabilities
Suspension Rate	2021-22: 9.2% suspended at least 1 day as reported by the Dashboard				5% suspension rate for students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	<p>2021-22: 52.2% chronically absent as measured by the Dashboard</p> <p>2022-23: 31% students chronically absent as measured by 5 Lab</p>				<p>42% chronically absent as measured by the Dashboard</p> <p>25% chronically absent as measured by 5 Lab</p>
Academic Performance: English Language Arts	<p>CAASPP (2021-22) Standards Met or Exceeded</p> <p>3rd: 20% 4th: 19%, 5th: 17%, 6th: 12% 7th: 20% 8th: 12% 11th: 16%</p> <p>Grade level breakdown of the 26% of students with disabilities scoring on or above grade level in reading</p> <p>3rd 39% 4th 29% 5th 26% 6th 16% 7th 27% 8th 30% 11th 30%</p>				2% growth at all grade levels for students with disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Performance: math	<p>CAASPP (2021-22) Standards Met or Exceeded</p> <p>3rd: 23% 4th: 18% 5th: 12% 6th: 9% 7th: 8% 8th: 6% 11th: 4%</p> <p>Grade level breakdown of the 20% of students with disabilities scoring on or above grade level in math</p> <p>3rd 24% 4th 16% 5th 14% 6th 18% 7th 25% 8th 20% 11th 18%</p>				2% growth at all grade levels for students with disabilities
Attendance	88.8% for the 2022-23 school year as measured by 5Labs				95% for the 2023-24 school year as measured by 5Labs

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Programs and Instruction	<p>The Curriculum and Instruction (C&I) team aligns site efforts around key instructional practices (ie. Universal Design for Learning) and common data assessments that enable schools and educators to 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>New testing position will support district special education teachers, providing some relief on required paperwork to increase quality of instruction and offset the burden of ongoing staff shortages.</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 the Department of Rehabilitation</p> <p>Program changes and the addition of varied diploma tracks will expand post-secondary opportunities for special education students by eliminating barriers and increasing access to a high school diploma.</p>	\$5,413,547.00	

Action #	Title	Description	Total Funds	Contributing
4.2	Professional Development	<p>District will continue to partner with SCOE through Differentiated Assistance to develop a structured plan for professional development and special ed/general ed teacher collaboration that will: increase curriculum coherence and instructional practices through MTSS tiered instruction; increase awareness and use of appropriate accommodations/modifications; increase knowledge and skills in utilizing classroom practices that support special education students in the general ed classrooms; and utilize MTSS tiered behavior supports and individualized behavior support plans to reduce behaviors that impede teaching and learning.</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>	\$500.00	

Goal Analysis [2022-23]

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

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

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.

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

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$8,631,713	\$646,568

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
23.78%	0.00%	\$0.00	23.78%

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 all of which have impacted kindergarten readiness. 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.

We are using these funds to increase literary access for all students by providing library time beyond the school day thus removing scheduling conflicts within the school day that may conflict with time allotted for needed supports and increasing access for our students and families that is more flexible, to accommodate parent work schedules.

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. Often our unduplicated students are the first in their families to pursue higher education. 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. 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. 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. 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.

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. ERMHS individual and group counseling services are provided by a marriage and family therapist and psychologists during the school day. 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. 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. 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. 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, increased 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, increase feedback on programs/services and re-engage our English Learner and Title I families. These efforts will lead to improved services and supports to our unduplicated students and their families.

We are using funds to significantly increase and expand outreach into the community through a remodeled district bus. The bus will bring the district into the community providing access to technology, support with school registration, intake for services, food and emergency supply distribution, assistance with transportation applications, access to nutrition services, district employment opportunities and beyond.

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 3: Through the district level coordination of English Learner services and the enhanced role of the District English Learner Coordinator we are increasing supports for English Learners and professional learning that will increase language acquisition and academic achievement for English Learners which will increase reclassification rates.

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 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 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.

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.

Through Goal 1, Action 3, we are increasing support for our English learners through increased certificated and classified staff at all 4 elementary sites, Riles Middle School, McClellan High and Center High. Staff will ensure English Learners receive Tier 1 Integrated and Designated language instruction to meet linguistic and academic grade-level goals, leading to reclassification.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$26,197,059.00	\$8,831,094.00	\$474,697.00	\$4,000,520.00	\$39,503,370.00	\$36,392,960.00	\$3,110,410.00

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	\$17,924,412.00	\$1,607,531.00		\$203,379.00	\$19,735,322.00
1	1.2	Intervention and Extension	English Learners Foster Youth Low Income	\$2,191,586.00	\$2,497,272.00		\$1,333,010.00	\$6,021,868.00
1	1.3	English Learner Language Acquisition & Supports	English Learners	\$1,143,815.00			\$58,535.00	\$1,202,350.00
1	1.4	Special Education Supports	Students with Disabilities					
1	1.5	CTE Offerings and Participation	English Learners Foster Youth Low Income	\$114,057.00	\$317,549.00		\$5,000.00	\$436,606.00
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	\$275,507.00	\$11,000.00	\$15,885.00	\$188,454.00	\$490,846.00
1	1.8	Professional Development	English Learners Foster Youth Low Income	\$10,000.00	\$30,000.00		\$230,000.00	\$270,000.00
2	2.1	Attendance & Engagement	English Learners Foster Youth Low Income	\$1,107,572.00	\$0.00	\$0.00	\$0.00	\$1,107,572.00
2	2.2	Social Emotional Supports	English Learners Foster Youth	\$459,938.00	\$110,000.00	\$110,000.00	\$0.00	\$679,938.00

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	\$1,712,738.00	\$239,316.00			\$1,952,054.00
2	2.4	Health Services	English Learners Foster Youth Low Income	\$471,531.00	\$0.00	\$0.00	\$74,286.00	\$545,817.00
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	\$550,000.00	\$0.00	\$0.00	\$880,000.00	\$1,430,000.00
2	2.7	Diversity, Equity and Inclusion	All	\$0.00	\$0.00	\$0.00	\$135,000.00	\$135,000.00
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	\$25,000.00				\$25,000.00
3	3.2	Enhanced Communication & Partnerships with families	English Learners Foster Youth Low Income	\$56,950.00	\$0.00	\$0.00	\$0.00	\$56,950.00
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
4	4.1	Programs and Instruction		\$153,453.00	\$4,018,426.00	\$348,812.00	\$892,856.00	\$5,413,547.00
4	4.2	Professional Development		\$500.00	\$0.00	\$0.00	\$0.00	\$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$36,300,374	\$8,631,713	23.78%	0.00%	23.78%	\$26,043,106.00	0.00%	71.74 %	Total:	\$26,043,106.00
								LEA-wide Total:	\$24,899,291.00
								Limited Total:	\$1,143,815.00
								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	\$17,924,412.00	
1	1.2	Intervention and Extension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,191,586.00	
1	1.3	English Learner Language Acquisition & Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,143,815.00	
1	1.5	CTE Offerings and Participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,057.00	
1	1.7	Academic Support through Student & Family Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$275,507.00	
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	\$1,107,572.00	
2	2.2	Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$459,938.00	
2	2.3	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,712,738.00	
2	2.4	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$471,531.00	
2	2.6	School Connections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$550,000.00	
3	3.1	Enhanced Communication & Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.2	Enhanced Communication & Partnerships with families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,950.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$38,795,535.20	\$37,949,791.00

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	Yes	\$17,137,411.00	\$17,583,964
1	1.2	Intervention and Extension	Yes	\$6,666,044.00	\$6,742,447
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,077,788.00	\$1,135,111
1	1.4	Special Education Supports	No	\$6,707,903.00	\$4,761,135
1	1.5	CTE Offerings and Participation	Yes	\$214,472.00	\$430,969
1	1.6	Advanced Placement(AP) Enrollment	No	\$0.00	\$0
1	1.7	Academic Support through Student & Family Services	Yes	\$547,864.20	\$368,251
1	1.8	Professional Development	Yes	\$105,000.00	\$102,131
2	2.1	Attendance & Engagement	Yes	\$1,378,796.00	\$1,046,317
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	\$1,692,790.00	\$2,615,345
2	2.4	Health Services	Yes	\$473,029.00	\$561,100
2	2.5	Facilities Master Plan	No	\$0.00	\$0
2	2.6	School Connections	Yes	\$1,411,449.00	\$1,259,299
2	2.7	Diversity, Equity and Inclusion	No	\$75,000.00	\$78,754
2	2.8	Assess school climate using Panorama	No	\$0.00	\$0
3	3.1	Enhanced Communication & Partnerships	Yes	\$17,637.00	\$24,108
3	3.2	Enhanced Communication & Partnerships with families	Yes	\$5,706.00	\$65,327
3	3.3	Adult Education	No		
3	3.4	Enhanced communication and partnerships through Student and Family Support Services	No	\$0.00	\$0

2022-23 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)
\$9,079,876	\$22,896,627.00	\$24,078,653.00	(\$1,182,026.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional staff, curriculum & training	Yes	\$14,350,000.00	\$14,545,804		
1	1.2	Intervention and Extension	Yes	\$2,982,768.00	\$2,545,198		
1	1.3	English Learner Language Acquisition & Supports	Yes	\$1,037,788.00	\$1,152,531		
1	1.5	CTE Offerings and Participation	Yes	\$116,802.00	\$109,619		
1	1.7	Academic Support through Student & Family Services	Yes	\$200,100.00	\$224,184		
1	1.8	Professional Development	Yes	\$10,000.00	\$32,247		
2	2.1	Attendance & Engagement	Yes	\$998,659.00	\$1,046,317		
2	2.2	Social Emotional Supports	Yes	\$783,521.00	\$653,183		
2	2.3	Transportation	Yes	\$1,646,550.00	\$2,435,789		
2	2.4	Health Services	Yes	\$215,647.00	\$561,100		
2	2.6	School Connections	Yes	\$531,449.00	\$683,246		
3	3.1	Enhanced Communication & Partnerships	Yes	\$17,637.00	\$24,108		

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	Yes	\$5,706.00	\$65,327		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$41,774,402	\$9,079,876	0%	21.74%	\$24,078,653.00	0.00%	57.64%	\$0.00	0.00%

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).

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