LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jurupa USD
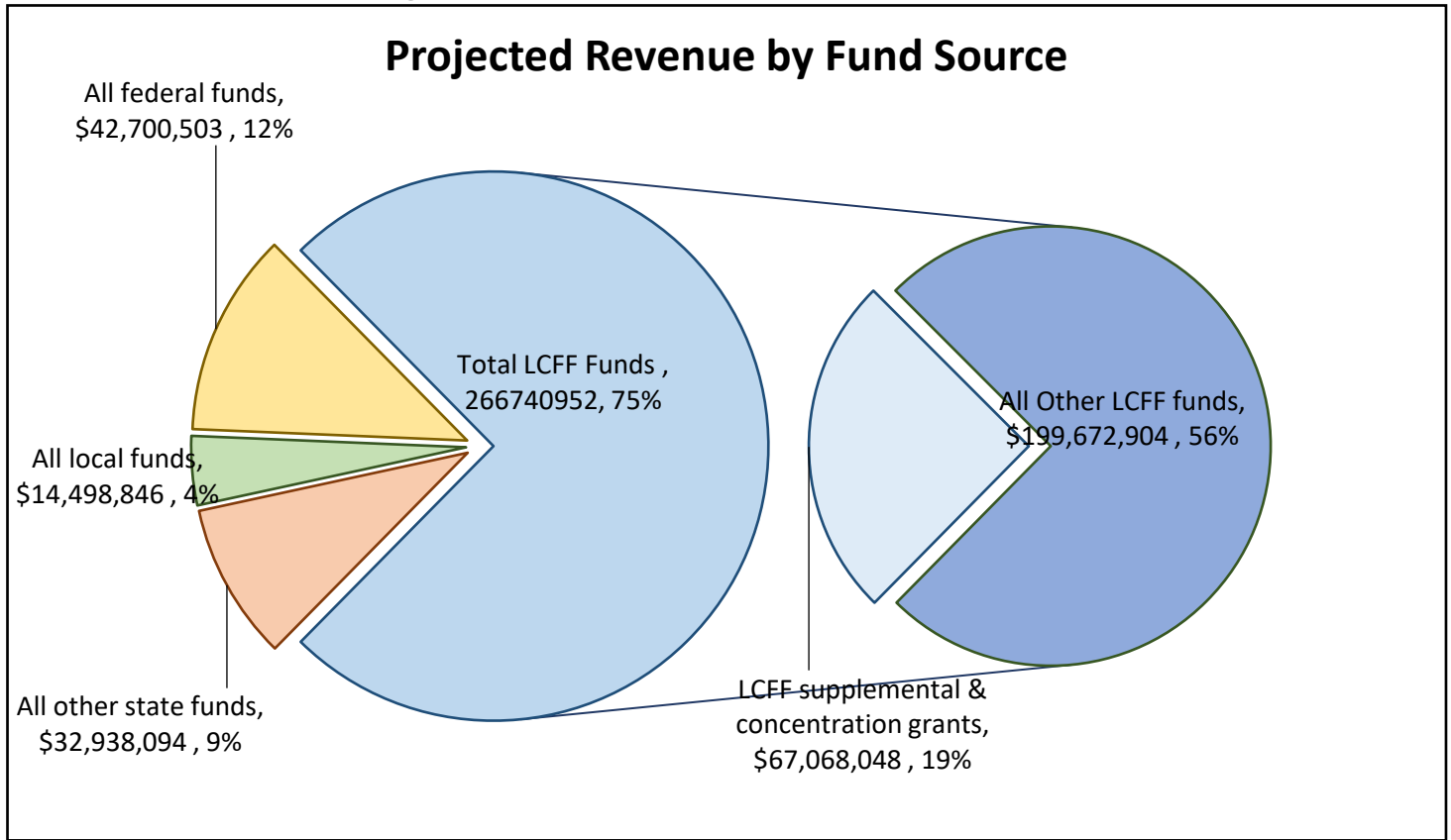
CDS Code: 67090

School Year: 2023-24

LEA contact information: Jackie Benson   951-360-4107   jacqueline_benson@jusd.k12.ca.us

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

All federal funds, $42,700,503 , 12%

All local funds, $14,498,846 , 4%

All other state funds, $32,938,094 , 9%

Total LCFF Funds , 266740952, 75%

All Other LCFF funds, $199,672,904 , 56%

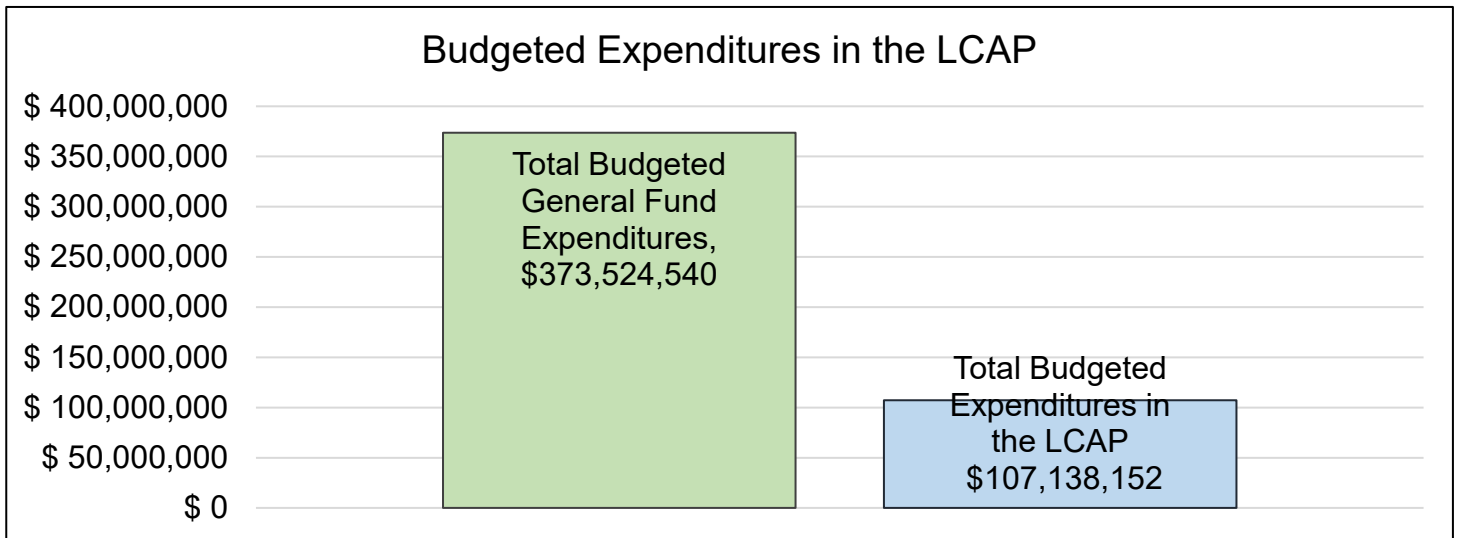LCFF supplemental & concentration grants, $67,068,048 , 19%

This chart shows the total general purpose revenue Jurupa USD 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 Jurupa USD is $356,878,395.00, of which $266,740,952.00 is Local Control Funding Formula (LCFF), $32,938,094.00 is other state funds, $14,498,846.00 is local funds, and $42,700,503.00 is federal funds. Of the $266,740,952.00 in LCFF Funds, $67,068,048.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 400,000,000	
$ 350,000,000	
$ 300,000,000	
$ 250,000,000	
$ 200,000,000	
$ 150,000,000	
$ 100,000,000	
$ 50,000,000	
$ 0	

Total Budgeted General Fund Expenditures, $373,524,540

Total Budgeted Expenditures in the LCAP $107,138,152

This chart provides a quick summary of how much Jurupa USD 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: Jurupa USD plans to spend $373,524,540.00 for the 2023-24 school year. Of that amount, $107,138,152.00 is tied to actions/services in the LCAP and $266,386,388.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
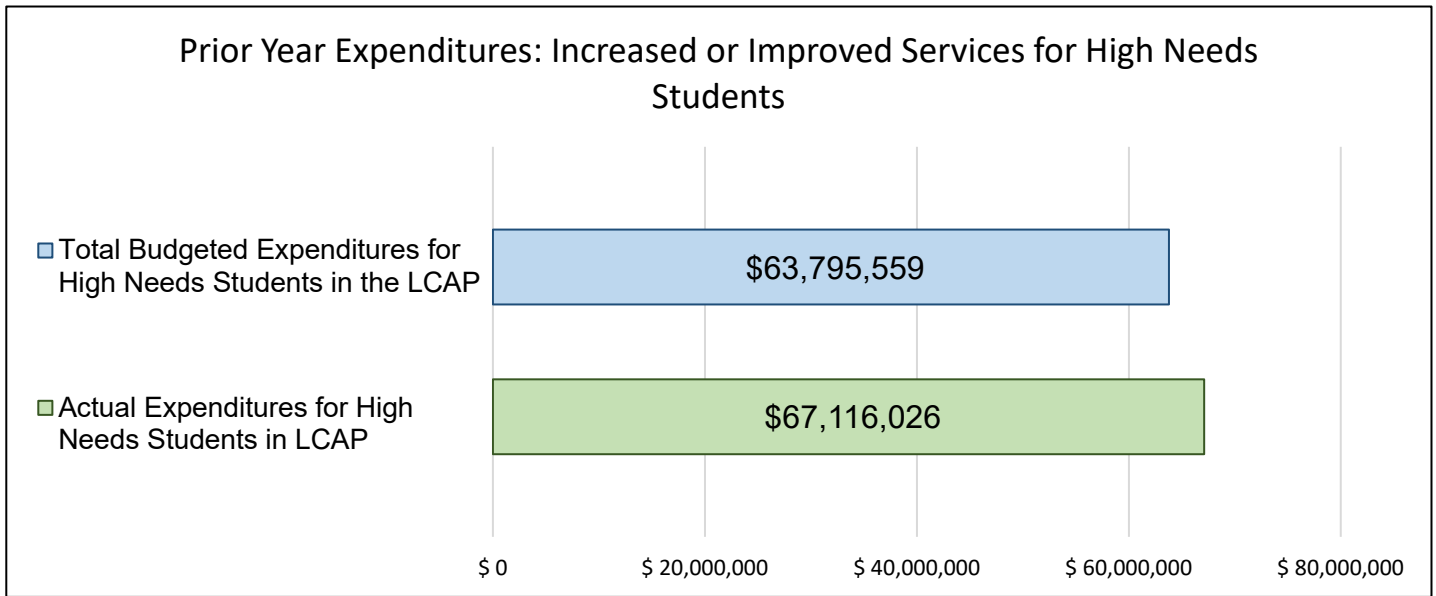
These expenditures may include but are not limited to: regular and special education K-12 instruction and related activities, administrative and pupil support, transportation, and payments related to the construction, maintenance, and operations of all district owned K-12 facilities.

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

In 2023-24, Jurupa USD is projecting it will receive $67,068,048.00 based on the enrollment of foster youth, English learner, and low-income students. Jurupa USD must describe how it intends to increase or improve services for high needs students in the LCAP. Jurupa USD plans to spend $71,965,103.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $63,795,559

□ Actual Expenditures for High Needs Students in LCAP — $67,116,026

$ 0 $ 20,000,000 $ 40,000,000 $ 60,000,000 $ 80,000,000

This chart compares what Jurupa USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Jurupa USD 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, Jurupa USD's LCAP budgeted $63,795,559.00 for planned actions to increase or improve services for high needs students. Jurupa USD actually spent $67,116,026.00 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
Jurupa Unified School District	Trenton Hansen, Ph.D. Superintendent	JUSD.Superintendent@jusd.k12.ca.us 951-360-4100

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 Jurupa Unified School District (JUSD) is located in Riverside County, the fourth largest county in California, and is at the epicenter of population growth in Southern California. Riverside County stretches nearly 200 miles from east to west and comprises over 7,300 square miles of river valleys, low deserts, mountains, foothills, and rolling plains. The district boundaries encompass the city of Jurupa Valley and a small segment on the Eastern border of Eastvale. The district currently operates 16 elementary schools, one K-8 school, three middle schools, three comprehensive high schools, a continuation high school, and an adult education program. Based on the 2022-23 DataQuest enrollment report, Jurupa USD serves 18,370 Transitional Kindergarten through grade 12 students, with 29.6% identified as English learners, 18.6% identified as Reclassified Fluent English Proficient (RFEP), 12.3% receiving special education services, 79.2% identified as Socioeconomically Disadvantaged (SED), 0.7% Foster Youth and 0.5% Homeless Youth. Most students served by JUSD are Hispanic (86.5%), White (6.9%), or African American (2.0%), with other races representing approximately 4.6% (Asian 1.6%, Pacific Islander 0.2%, Filipino 0.6%, and American Indian or Alaska Native 0.2%). Based on certified 2022 Fall 1 CALPADS data, our districtwide unduplicated count, which includes English Learners, Socioeconomically Disadvantaged, and Foster Youth, is 81.35% of total students, with individual schools ranging from 56.6% to 97.9%.

We continue to support the needs of students as a result of or exacerbated by the COVID-19 pandemic by following the California Department of Public Health K-12 Guidance, sem-annually updating our Safe Return to In-Person Instruction Safety Plan, and implementing actions to support all students equitably.

By fostering a growth mindset in every child, JUSD empowers each child to unlock their potential and succeed in their career, in school, and life. We call this Learning without Limits—the promise we make and pledge to uphold—to our students, families, and community. Jurupa Unified's Vision for the Future includes five key Focus Area Goals to help us provide the best educational program for ALL students. These goals include: ensuring that all students are college and career ready; ensuring that all students are healthy, safe, engaged, supported, and challenged; developing, maintaining, and strengthening relationships; developing and expanding leadership capacity and individual skill development opportunities; and maintaining the fiscal integrity of the organization.

Reflections: Successes

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

Based on the California School Dashboard, CAASPP, and CALPADS data, the district is most proud of how students are performing on the:

Academic Performance:
1. English Learner Progress Indicator: The percentage of current EL students who progressed at least one ELPI level or maintained their ELPI level was 79.9%.
2. English Language Arts Indicator: The English Language Arts points below standard, as reported on the 2022 Dashboard, reflects all students performing 55 points below standard. However, the following student groups outperformed: African American (51.5 points below standard), Asian (11.1 points below standard), White (21.9 points below standard), Two or More Races (19.9 points below standard), and Reclassified English Learners (21.1 points below standard).
3. Mathematics Indicator: As reported on the 2022 Dashboard, the Mathematics points below standard reflect all students performing 98.3 points below standard. However, the following student groups outperformed: Asian (29.6 points below standard), Two or More Races (71.9 points below standard), White (63 points below standard), and Reclassified English Learners (68.4 points below standard).

Academic Engagement:
1. Graduation Rate indicator -- The Graduation Rate, as reported on the 2022 Dashboard, reflects the continued challenges experienced by students during the COVID-19 pandemic. Still, we are proud that our students had a "high" status level of 92% graduation rate, nearly 5% above the statewide average. A specific area of success is the graduation rate of our African American student group at 93.8%.

Conditions and Climate:
1. Suspension Rate indicator -- The Suspension Rate, as reported on the 2022 Dashboard, reflects 2.6% of students suspended at least one day, 0.5% lower than the statewide average.

The district attributes the current increases as well as future performance on our state and local indicators to the development and ongoing modification of our curriculum in ELA/ELD and math with NGSS integration, professional development in CSS standards implementation through collaborative teams, standards-aligned resources, and textbook materials; additional AP courses continued a-g counselor review, CTE course provisions and support, technology access, and our Multi-Tiered System of Supports (MTSS) which includes literacy and mathematics support. In addition, our developing MTSS model addresses Social Emotional Learning (SEL) and Academic support and will continue to provide strong Tier I support for first-best instruction, screening, monitoring, and diagnosing academic and behavior needs with extended Tier 2 and 3 intervention supports.

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.

Based on the California Data Dashboard, CAASPP, and CALPADS data, the district will address the following indicators that reflect a need for continued improvement:

Academic Performance:
1. English Learner Progress Indicator: The percentage of current EL students who progressed at least one ELPI level or maintained their ELPI level was 79.9%. However, it is noted that 20.1% of EL students decreased at least one ELPI level.
2. English Language Arts Indicator: The English Language Arts points below standard, as reported on the 2022 Dashboard, reflect all students performing 55 points below standard (low-status level). However, it is noted that the following student groups performed at the very low-status level: English Learners (91 points below standard), Homeless (88.5 points below standard), and Students with Disabilities (129.4 points below standard).
3. Mathematics Indicator: The Mathematics points below standard, as reported on the 2022 Dashboard, reflect all students performing 98.3 points below standard (very low status); however, it is noted that the following student groups performed lower than all students: African American (102.1 points below standard), English Learners (121.8 points below standard), Foster Youth (112 points below standard), Hispanic (103.1 points below standard), Homeless (122.2 points below standard), Socioeconomically Disadvantaged (106.5 points below standard), and Students with Disabilities (163.9 points below standard).

Academic Engagement:
1. Graduation Rate indicator -- The Graduation Rate as reported on the 2022 Dashboard had a "high" status level of 92% graduation rate, which is nearly 5% above the statewide average; however, it is noted that the following student groups were at the "medium" status level: English Learner (82.6% graduated), Homeless (83.8% graduated), and Students with Disabilities (84.7% graduated).
2. Chronic Absenteeism Indicator - Chronic Absenteeism, as reported on the 2022 Dashboard, had a "Very High" status level of 36.6% chronically absent, 6.6% above the statewide average. In addition, it was noted that the following student groups had a significantly higher chronically absent level: Homeless (58.9% chronically absent) and Students with Disabilities (43.7% chronically absent).

Conditions and Climate:
1. Suspension Rate indicator -- The Suspension Rate, as reported on the 2022 Dashboard, had a "Medium" status level of 2.6% of students suspended for at least one day. However, it was noted that the following student groups had a "High" level of students suspended at least one day: African American (7.6%), Foster Youth (6.5%), Homeless (4.6%), and Students with Disabilities (5%).

The effect of the COVID-19 pandemic continues on our students, families, teachers, and staff, and a focus on implementing and utilizing student performance data through interim and formative assessments will remain a priority in the 2023-24, as it was in 2022-23 school year. The influence of our Multi-Tiered System of Support (MTSS) within academics and social-emotional learning will remain a priority and necessary to mitigate the pandemic's continuing effects. We continue to be responsive to the academic needs of our students, most notably in supporting academic remediation for credit attainment of high school students.

In response to the need to build internal school capacity for teaching and learning, we will support standards-based instruction around the intentional alignment of standards, instruction, and assessments. We continue incorporating a site-based collaborative team approach to build teacher expertise and increase student learning. The collaborative team model will support teachers in structuring teams through a collective efficacy approach. In addition, the district will continue developing and refining a Multi-Tiered System of Supports (MTSS) and integrating Inclusive Practices with attention to Social and Emotional Learning (SEL) strategies addressed in all three of our goals. We will continue defining our Tier 1, 2, and 3 systems through the MTSS framework, including a robust Literacy platform that integrates scaffolding and in-classroom support. Finally, with consideration for our students who require additional support for a-g and CTE pathway completion, we will continue to strengthen our Guidance Coordinator/Counselor model to ensure our students are College and Career ready. The primary actions and services include developing the MTSS framework and providing our students with needs in the least restrictive environment for their learning. Through continued analysis, we have created an Inclusion Action Plan, which supports a full-inclusion model, and students will receive support through integration and clustering within the general education setting.

Differentiated Assistance and required LCAP goal:
Based on performance within the eight state priorities under the LCFF as measured and reported in the California School Dashboard, we have three student groups that have met the criteria for two or more LCFF priorities and will receive a Level 2 system of support through Differentiated Assistance. Through Differentiated Assistance, the district will work to address the underlying causes that led to the eligibility for assistance. Still, it will also strengthen our overall ability to evaluate the effectiveness of strategies and programs and make adjustments as appropriate.
- English Learners met the criteria in LCFF Priority 4: Pupil Achievement and LCFF Priority 5: Pupil Engagement, specifically Very Low status on ELA and Math indicators and Very Low on the Chronic Absenteeism indicator.
- Homeless students met the criteria in LCFF Priority 4: Pupil Achievement and LCFF Priority 5: Pupil Engagement, specifically Very Low status on ELA and Math indicators and Very Low on the Chronic Absenteeism indicator.
- Students with Disabilities met the criteria in LCFF Priority 4: Pupil Achievement and LCFF Priority 5: Pupil Engagement, specifically Very Low status on ELA and Math indicators and Very Low on the Chronic Absenteeism indicator.

California Education Code Section 52064(e)(5) requires any district eligible to receive Differentiated Assistance based on the performance of the same student group for three or more consecutive years to include a goal in the LCAP. Therefore, Jurupa is required to include a goal in

the LCAP that is focused on improving the performance of our Homeless students. Goal 4 in the 2023-24 LCAP is new and has been developed to include actions, metrics, and expenditures to support homeless students specifically. The actions and expenditures are in addition and increase from the actions and expenditures that are part of goals 1, 2, and 3.

Additional Targeted Support and Improvement:
There are over 6,200 schools eligible for Additional Targeted Support and Improvement A(ST), and all schools (except Nueva Vista High School) have been designated as ATSI due to a need for additional and targeted support based on performance outcomes of one or more student groups. However, per California's approved COVID-19 Addendum, ATSI eligibility determinations were based on only one year of Dashboard results (2022 Dashboard) and not the usual two consecutive years due to suspending the Dashboard during the pandemic. We previously had two schools designated for Comprehensive Support and Improvement (CSI), and both schools exited this designation in 2022-23 due to the schoolwide supports and processes implemented. Each school that received ATSI eligibility in partnership with educational partners developed and implemented a school-level targeted support and improvement plan for the 2023-24 school year for each student group that was the subject of the notification and will utilize the School Plan for Student Achievement (SPSA) to meet requirements for ATSI.

LCAP Highlights

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

Key features of this year's LCAP include:

Goal 1:
- Expansion of academic supports, including implementing Smarter Balanced Interim Assessments in grades 7-11 and literacy strategies through the Science of Reading.
- Professional Development on high-impact instructional strategies to support teacher efficacy and increase student ownership of learning, specifically through Quality Teaching for English Learners (QTEL) principles based on sociocultural and sociolinguistic learning theories and the central role of language in the learning process.
- Expansion of extended day opportunities K-8 due to the Expanded Learning Opportunity Program (ELOP).
- Development of a district-based tutoring training for all AVID tutors to help build continuity across sites and to create shared expectations among all tutors and programs.
- Continued expansion of the Dual Immersion program, including an additional grade offering at West Riverside Elementary and expanding the program to a second middle school with social science being taught in Spanish at Mira Loma Middle.

Goal 2:

- Multi-Tiered System of Support (MTSS), including Social and Emotional Learning (SEL), academic interventions, and inclusive practices
- School and student safety through continued site-based safety plans, staffing at school sites, and partnership with community-based organizations.

Goal 3:
- Student and family support, including behavioral, safety, and mental health services through a focus on student wellness
- Development of additional opportunities for Parents in Leadership by implementing the African American Parent Advisory Council.

Goal 4:
- Staffing to support homeless youth in academics and social and emotional health.

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.

No schools were identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools were identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools were identified for comprehensive support and improvement.

Engaging Educational Partners

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

LCFF funding and LCAP program goals and actions are part of the fiber of our organization. They are woven into all opportunities to discuss and meet where we are and where we want to go, both fiscally and programmatically. Below is a snapshot of the many educational partner opportunities for consultation:

The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) serve as active parent advisory committees in the engagement and development of the LCAP. The members represent our student demographics, including parent representatives of students with disabilities. During the 2022-23 school year, meetings included annual update information regarding LCAP program implementation, review of LCAP goals and actions, and input into planning for the 2023-24 school year. DAC dates: October 12, 2002; November 16, 2022; January 18, 2023; March 1, 2023; May 3, 2023; and June 7, 2023. DELAC Dates: October 5, 2022, December 7, 2022, February 8, 2023; April 19, 2023; and June 7, 2023. The Superintendent and administrative designee attend the DAC/DELAC meetings and answer questions at that time.

Our district's three LCAP surveys were administered online, specific to parents/community, students, teachers, and staff in English and Spanish. Survey data was disaggregated by gender, ethnicity, English learner (EL), foster youth (FY), low income (LI), and school site. The surveys were designed to ask our educational partners for their input and understanding of our district goals and whether our plan supports positive student outcomes in the district. They included open-ended responses that inform the draft LCAP plan for 2023-24. To encourage the completion of the surveys, we incorporated many communication strategies, i.e., automated calling, email, and text messages, use of social media, and web-based information. Our surveys are our primary tool to garnish formal open-ended responses from our education partners and provide a broad and private opportunity to give their input into our LCAP goals and actions. Each school was encouraged to request that teachers, staff, Principals, parents, and students take their respective LCAP surveys.

Collective bargaining groups were also consulted with CSEA-Jurupa on March 29, 2023, and NEA-Jurupa on April 3, 2023. They provided input into the district's three goals of 1) College and Career Readiness, 2) Safe, Orderly, and Inviting Environments, and 3) Parent and Student Engagement. Primary reflections indicated a need for continued professional development for teachers and support level staff on both academic and behavioral strategies (i.e., social/emotional support, inclusion, English Learner (EL) strategies, and Multiple Systems of Support (MTSS)) with student and staff safety being emphasized. Responses from all educational partner opportunities and survey results were recorded and used as input to inform the draft plan.

Consultation with district administration and Riverside County SELPA occurs throughout the school year. The draft LCAP was shared with Riverside County SELPA, and consultation occurred on May 4, 2023. The consultation feedback identified many support areas for students receiving special education services, including professional development opportunities, SEL strategies, the Least Restrictive Environment, inclusive practices, and MTSS strategies.

Weekly education services meetings include ongoing discussion and planning for the 2023-24 budget and program changes from minimal changes to building the larger vision, with grade-level Principal representatives attending the meetings bi-monthly. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all educational partner feedback are also reviewed. In addition, extended LCAP meetings were scheduled with education and business services staff that allowed members to discuss expected outcomes, outcome measures, funding, and whether to maintain or modify current actions and services. The input was received from all educational partners, whether through forums, surveys, parent, student, teacher, staff, community, employee associations, extended cabinet, and principals' meetings and considered during revision planning meetings. All board meetings also have a standing item relative to LCAP program information provided by the Assistant Superintendent of Education Services, who also addresses and receives input as part of Instructional Council meetings. Finally, our ongoing relationship with the Riverside County Office of Education provides planning opportunities with surrounding districts and support for developing and implementing our LCAP through monthly project meetings and the annual LCAP workshop series.

Each School Plan for Student Achievement (SPSA) was reviewed annually. Budget and program meetings with all principals were completed in Spring 2023 to review tentative federal and LCFF funding, discuss student interventions and English Learner support needs, and review LCAP implementation.   All school sites have integrated the LCAP goals into their School Plan for Student Achievement (SPSAs) for site-level LCFF program alignment and funding. The site leadership team, including Principals and teacher leaders, and School Site Council, including Principal, teachers, staff, parents, and students (as applicable in secondary), provide input and SSC approval of the LCAP actions and services at the local site level through the school planning process annually. The SPSAs are reviewed by department meetings and monitored for alignment with district goals and actions, including increased and improved services to our unduplicated students. Based on budget and program meetings and tentative site-level funding, SPSA and LCAP addendum changes were completed by all sites for June board review and approval. Final LCFF funding changes and student data analysis will occur in the fall. In addition, sites will address any additional needs based on student achievement data and ongoing California State Standards (CSS) implementation.

A strong relationship between the JUSD Business and Education Services departments exists. The dissemination and ongoing monitoring of the LCAP are coordinated through the two departments to ensure fiscal and program alignment and implementation support for the annual update and ongoing LCAP planning. In addition, under the direction of the Superintendent, all cabinet meetings support the strategic nature of the LCAP as well as review outcome data for evaluation and determination of effectiveness. The Board hearing session for the draft LCAP and budget took place on June 12, 2023, and the final LCAP and budget approval occurred on June 26, 2023. All comments received from DAC/DELAC during meetings were addressed in writing by the Superintendent and posted on our district LCAP webpage. Information on LCFF and LCAP is prominently displayed on the district website with site links, and ongoing opportunities for comment are available.

Ultimately, all educational partners will have a better understanding of the use of funding through our LCAP and School Plans for Student Achievement (SPSAs) and their alignment to JUSD's goals, actions, and resources, as well as provide an opportunity annually to review quantitative and qualitative data and provide input based on the data through a continuous cycle of reflection, adaptation, and growth.

The development of actions and services in the 2023-24 LCAP document is a result of the educational team's continuous review and regular observation of programs and strategies at sites, interactions with administrators, teachers, parents, and students, as well as constant assessment and monitoring of student achievement metrics. In addition, formal written feedback via the online survey, formal meetings, and informal conversations are highly valued and considered in developing and refining programs and services to best fit student needs moving forward.

The survey's written responses provided the most descriptive details of what students, parents, and staff would like to see relative to the three goals. This year, 80.6% (11,242) of students took the March 2023 survey, along with parents, staff, and teachers from every school site. Average student demographics included responses by approximately 86% Hispanic, 7% White, and 2% African American. Average parent demographics include responses by about 67% Hispanic, 18% White, and 7% African American. While all survey data is compiled, disaggregated, and reviewed by educational services and pupil services and disseminated to sites for planning, below is a general overview of how the data impacted the LCAP for this coming year.

Students (Grades 3 - 5)
- 72% favorable response for teacher-student relationships, specifically 85% favorable response for respect from teachers toward students
- 62% favorable response for school belonging, specifically 71% favorable response for receiving support from the adults at the school.
- 58% favorable response for school climate, specifically 71% favorable response for teachers being excited to be teaching their class
- 55% favorable response for school safety, specifically 54% favorable response for getting help from an adult if a student is being bullied.

Students (Grades 6 - 12)
- 48% favorable response for teacher-student relationships, specifically 80% favorable response for respect from teachers toward students
- 35% favorable response for school belonging, specifically 40% favorable response for feeling connected to the school.
- 39% favorable response for school climate, specifically 46% favorable response for teachers being excited to be teaching their class
- 53% favorable response for school safety, specifically 54% favorable response for getting help from an adult if a student is being bullied.

Parent/Community Members
- 98% favorable response for the district to focus on student achievement
- 86% favorable response for the district to focus on diversity and inclusion of all students
- 91% favorable response for the district to focus on student activities and extracurricular activities
- 81% favorable response for the district to focus on community partnerships

Staff

- 56% favorable response for professional learning, specifically 60% favorable response for the school being supportive of their professional growth
- 63% favorable response for school climate, specifically 83% favorable response for staff being trusted to work in the way they think is best

Teacher
- 54% favorable response for professional learning, specifically 64% favorable response for the school being supportive of their professional growth
- 53% favorable response for school climate, specifically 72% favorable response for teachers being trusted to teach in the way they think is best
- 44% favorable response for resources for student support, specifically 65% favorable response for students having access to get the support they need

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

The district's consultations yielded many suggestions that we are addressing in the LCAP for Goal 1.0. Specific input includes:

Specific input emphasized the need for continued academic support for students, specifically to address the continued impact as a result of the COVID-19 pandemic, with the following actions being implemented:
- Differentiated support through developing a Multi-Tiered System of Supports (MTSS) with a continued focus on providing equitable access and opportunities. (Goal 1, Action 13, 14, 21, 22)
- Opportunities for students to engage in a broad range of literacy outside the classroom, with library "vending machines" for students to self-select books. (Goal 1, Action 7 & 29)
- Professional Development (PD) on site-level collaborative teaming using CAASPP interim assessments and collective efficacy among teaching staff. (Goal 1, Action 2)
- Continued access to High School summer offerings, site-level support for Extended Day, continued partnership with Think Together for both extended day and summer programs as well as expanded preschool offerings for pre-kindergarten services (Goal 1, Action 16, 22, & 23)
- Social and emotional (SEL) learning, inclusion, and equity practices integrated as part of MTSS (Goal 1, Action 19 & 30)

Specific input emphasized the need for continued post-secondary options and support for students with the following action being implemented:
- Supporting CCI access through continued student support for access and completion of CTE pathways and providing access to CTE dual enrollment on RCC and Norco College campuses. (Goal 1, Action 24)

Specific input emphasized the need to support English Language Learners with the following action being implemented:

- Strengthen instructional practices through Quality Teaching for English Learners (QTEL) professional development. (Goal 1, Action 35)

Specific input emphasized the need to provide students with opportunities for a well-rounded education with the following action being implemented:
- Our VAPA program to support the next steps with the band and strings program, support the integrated music program at Pacific Avenue Academy of Music, and develop a district VAPA vision that will be supported through Prop 28. (Goal 1, Action 6)

Recommendations yielded many suggestions we are addressing in the LCAP for Goal 2.0. Specific input emphasized the need for strong student support, including mental health, with the following actions being implemented:
- Differentiated behavioral support through the development of the Multi-Tiered System of Supports (MTSS) model with the integration of Social and Emotional (SEL) strategies (Goal 2, Action 4)
- Expansion of Mental Health support with additional Peer Specialists at secondary schools and Behavioral Health Associates at elementary schools. (Goal 2, Action 9)
- Continued development of site-based attendance teams to support student attendance. (Goal 2, Action 4)
- Sports and athletic programs support meeting extra-curricular needs for social and character development through community-based partnerships. (Goal 2, Action 7)
- Single point of entry, emergency supplies, detection canines, maintenance Bus GPS, Raptor system, and School Resource Officers provide added safety systems; every year, activity supervisor and campus supervisor allocations are reviewed based on facility needs. (Goal 2, Action 8)

Specific input emphasized the need to provide safe and up-to-date facilities and learning spaces for students, with the following actions being implemented:
- Facilities continue to improve through the addition of shade structures and elementary playgrounds using ESSER one-time monies; includes review for 21st Century needs through CTE facility needs (Goal 2, Action 1 & 2)

Consultations yielded many suggestions we are addressing in the LCAP for Goal 3.0.

Specific input emphasized the need for parents to feel welcomed at each school site and to have support services to support enrollment in district programs, with the following actions being implemented:
- Continued ongoing customer service and welcoming environment training through customer service training provided through the Human Resource division. (Goal 3, Action 1)
- Continuing to provide Parent Center to support centralized registration and pre-registration, centralized parent information and translation (Goal 3, Action 4)

Specific input emphasized the need for our educational partners to receive clear communication throughout the school year, and as a result, the following action is being implemented:
- Increased communication through social media, Twitter, and email with postings on community or site-level issues (Goal 3, Action 5)

Specific input emphasized the need for our educational partners to feel connected to the school site through school events and parent workshops, and training, with the following actions being implemented:

- Communication enhancement through vision development and website support, Learning without Limits, social media outreach, Superintendent Monthly Minute, and Horizon newsletter (Goal 3, Action 5)
- Ongoing support for parent and student outreach through Parent Involvement and Community Outreach (PICO) training and parent capacity building (Goal 3, Action 6)
- Site-level integration of Parent Involvement in all sites School Plans for Student Achievement (SPSAs) to meet site-level identified parent needs (Goal 3, Action 3)
- Parent and student events are district-wide, whether through district-level or site-level opportunities, i.e., showcases, orientations, curriculum nights, STEM/STEAM activity nights, breakfast, coffee or lunch with the principal, student presentations, music and performing arts performances, hosted tracks for the 100-mile club, FAFSA completion support, CTE pathways showcase (Goal 3, Action 2)

Please note as additional funding is available, changing needs are reviewed, and input from our stakeholders is considered, future LCAP changes will be based on this continuous review cycle. In addition, all survey results are disaggregated by school site and provided to support site-level school planning.

Goals and Actions

Goal

Goal #	Description
1	All students will be college and career ready.

An explanation of why the LEA has developed this goal.

Based on the ongoing review of multiple measures of student learning and outcomes (such as California Assessment of Student Performance and Progress (CAASPP), College and Career Indicator (CCI) data, NWEA English-Language Arts (ELA), NWEA Math assessments, local assessments, credit attainment, district and site program reviews) as well as current research on best educational practices, the following needs have been identified:

Curriculum
- Refine curriculum supports and delivery in ELA/ELD, Math, and Science and integrate technology
- Expand support for Foster Youth (FY), English Learners (EL), and Students with Disabilities (SWD) to promote access to the core curriculum
- Expand development and use of formative assessments to guide instruction and inform student learning
- Support integrated STEAM curriculum development and implementation
- Provide needed instructional material support at all grade levels aligned to California State Standards
- Support direct teaching of literacy and mathematics skills

Professional Development
- Expand collaborative team training at all sites to increase teacher and student efficacy
- Continue to provide professional development on balanced literacy, emphasizing the Science of Reading structures and strategies
- Provide inclusive practices planning and support to schools that are implementing a full-inclusion model for Special Education students
- Continue to support professional development that addresses the needs of special populations, i.e., Quality Teaching of English Learners (QTEL), EL Roadmap, GLAD, Gifted education, and teaching grounded in equity.
- Offer a variety of technology-use professional development
- Continue to provide a differentiated induction program for Year 1 and Year 2 probationary teachers. Continue to provide Year 1 and year two support for CTE teachers and explore ways to support new preschool teachers
- Provide new teacher training to support them with the implementation of district initiatives as well as services to special populations
- Provide professional development to support the curriculum, adopted texts, and new materials
- Professional development through Alludo provides staff the ability to self-select modules to meet their professional goals
- Leadership Academy for aspiring school administrators and classified managers

Multi-Tiered System of Support (MTSS)/Intervention/Inclusion
- Continue work on the MTSS model for the district that aligns with current practices while expanding on the delivery of Tier 1 and Tier 2 services
- Expand the use of universal screening tools in reading and math to identify students at risk and deliver differentiated support as needed
- Continue early (ages 0-preschool) support for at-risk pre-students and their families
- Continue to build literacy skills and fluency for all students
- Offer a variety of extended day or credit recovery options during the school year and summer for students to address academic needs or to accelerate attainment of College & Career Indicators (CCI).

Access and Equity
- Support SEL as a means to increase access to the core curriculum.
- Expand inclusive practices that support first best instruction for all students in the least Restrictive Environment (LRE)
- Comprehensive review of placement and scheduling to support attainment of College and Career Indicator (CCI)
- Maintain Grade Span Adjustment (GSA) 24:1 in grades TK-3 and using a staffing ratio of 28:1 at secondary sites
- Continue supports for the Dual Immersion (DI) program as it expands at the elementary and secondary level
- Continue support for AVID to include professional development through PATH or Summer Institute models, tutoring, curriculum, and materials, as well as AVID subscriptions and coaching services

College and Career Indicators (CCI)
- Continue guidance model at high school so all students have a dedicated academic counselor to increase student growth on "Four Keys," student outcomes on CCI, support for all students to develop a well-researched post-graduation plan and the access to information and guidance to complete steps of these plans
- Review and expand CTE offerings based on market demand and student interest
- Increase development of CCR at all school levels in the district through the CCGI model, staff development, and parent outreach
- Continue to support academic and career preparation offerings at Adult School
- Added targeted secondary guidance services for Foster Youth (FY) student intervention, course placement, and academic counselor support

Technology
- Reconfigure and support library spaces to include Maker Spaces and access to a variety of problem-solving and technology tools
- Support network development/operations to sustain high internet use in Digital Gateway
- Support the use of technology tools (i.e., Illuminate, CALPADS, etc.) to monitor student learning and progress
- Building a new district dashboard to support the review of student data relative to graduation requirements, CTE, and a-g requirements
- Deployment of new Chromebooks following the district replacement cycle
- Refinement of CTE pathway tracking to determine CTE pathway completion rates

Visual and Performing Arts (VAPA)
- Support integrated VAPA instruction through music integration at Pacific Avenue Academy of Music (PAAM)
- Support VAPA instruction across the district through instructional materials, equipment, and professional development

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P1: Teachers are appropriately assigned and fully credentialed in subject area	Based on current personnel records, all teachers are fully credentialed outside of: 7 interns (1 Elementary, 5 SE, 1 Math). 4 Short term Staff Permits (1 Elementary, 1 Math, 1 Science, 1 SE) All interns have met Subject Matter Competency and are also equitably distributed. (May, 2020 Personnel Data)	Based on current personnel records, all teachers are fully credentialed outside of: 16 interns (3 Elementary, 2 English, 11 Special Education) 6 Short-Term Staff Permits (3 Special Ed., 3 Elementary) All interns have met intern certification requirements and are equitably distributed. (May, 2022 Personnel Data)	Based on current personnel records, all teachers are fully credentialed outside of: 17 Interns (7 Elementary, 2 High School, 1 Middle School, 7 Special Education) 4 Short Term Staff Permits (all Elementary) All interns have met Subject Matter Competency or were under exception through Governor's executive order and are also equitably distributed. (April 2023 Personnel Data)		Teachers are appropriately assigned and fully credentialed in subject area outside of 2 interns (May, 2024 Personnel Data)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P1: Pupils have sufficient access to standards-aligned instructional materials	Based on current positive sufficiency William's reports and purchase requisitions for new materials, all required instructional materials have been purchased. (September, 2020 Williams Report and Requisitioned Purchases)	All core textbooks and related science materials have been received or are accessible to each JUSD student. New textbook adoptions for elementary science (K-6) and high school sciences (Earth Space, Chemistry, AP Chemistry, Physics, AP Physics) are currently being adopted for implementation during the 2022-2023 school year. Twenty-one elementary teachers are involved in the pilot and each high school as a representative piloting the high school science pilots. The final selections are scheduled to go to the JUSD Instructional Council for approval and then to the JUSD Board for approval to move forward with the	All core textbooks and related science materials have been received and are accessible to each JUSD student and on September 12, 2022, JUSD Clerk of the Board, Robert Garcia, signed Resolution #2023/08. This resolution signifies all 2022-2023 students have sufficient materials for learning and that JUSD has met William's compliance requirements. Nearly 60 elementary teachers and 50 high school teachers engaged in various subject/grade specific pilot teams and participated in the robust process. On March 31, the JUSD Board of Education approved the teacher teams' recommendations and voted to purchase the recommended		Provided all required K-12 standards-aligned instructional materials to meet requirements of Williams Report (May, 2024 Williams Report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		recommendations in April, 2022. Furthermore, on September 13, 2021, JUSD Board President, Karen Bradford, signed Resolution #2022/09 indicating all 2021-2022 students have sufficient materials for learning and which also verifies JUSD has met William's compliance requirements.	textbooks. The new textbook adoptions include elementary math and social studies (TK-6) and secondary math, health, world languages, and social studies are currently being adopted for implementation during the 2023-2024 school year. Teacher professional development is currently being scheduled to prepare teachers for the upcoming school year and will continue throughout the year.		
P2: Implementation of state board adopted content and performance standards with all students	86.56% Strongly Agree or Agree Based on teacher self-reporting on the LCAP staff survey, the 2021 LCAP Staff Survey shows slight increase in response to question on survey. (April, 2021 LCAP Staff Survey)	A shift to a new platform with new topics and questions for the LCAP survey occurred. The intent of the question remained the same, but the response was recorded differently 61% responded favorably to the LCAP question "How	64% responded favorably to the LCAP question "How supportive has the school been of your professional growth" (March 2023 LCAP Teacher Survey)		90% of teacher's self-report mastery of California Standards curriculum (May, 2024 LCAP Staff Survey)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		supportive has the school been of your professional growth" (March 2022 LCAP Teacher Survey)			
P2: Teacher Evaluation of Language Proficiency	100% of English Language Learners are evaluated annually on English Language Proficiency, including ability to interact in meaningful ways and learning about how English works. (May, 2021 TELP report)	JUSD requires that 100% of English Language Learners are evaluated annually by their teacher (ELA teacher at the secondary level) on English language proficiency, including the ability to interact in meaningful ways, learning about how English works and to ensure access to CCSS and ELD standards. (May, 2022 TELP report)	JUSD requires that 100% of English Language Learners are evaluated annually by their teacher (ELA teacher at the secondary level) on English language proficiency, including the ability to interact in meaningful ways, learn how English works, and ensure access to CCSS and ELD standards. (May 2023 TELP report)		100% of English Language Learners are evaluated annually on English Language Proficiency, including ability to interact in meaningful ways and learning about how English works. (May, 2024 TELP report)
P8: Other Student Outcomes - NWEA ELA (Grades K-6)	District: Exceeded: 7.1% Met: 17.2% Nearly Met: 23.5% Not Met: 52.2% EL Exceeded: 0.6% Met: 5.4% Nearly Met: 14.5%	Implemented in 2021-2022 school year.	District: Exceeded: 5.9% Met: 16% Nearly Met: 26.3% Not Met: 51.7% EL Exceeded: 0.8% Met: 5.7% Nearly Met: 19.9%		District: Exceeded: 13.1% Met: 29.2% Nearly Met: 29.5% Not Met: 34.2% EL Exceeded: 6.6% Met: 17.4% Nearly Met: 20.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Not Met: 79.7% (NWEA, Spring Administration, 2021-2022)		Not Met: 73.7% (NWEA, Spring Administration, 2022-2023)		Not Met: 61.7% (Spring 2024 administration report)
P8: Other Student Outcomes - NWEA Math (Grades K-6)	District: Exceeded: 2.5% Met: 8.7% Nearly Met: 24.6% Not Met: 64.2% EL Exceeded: 0.2% Met: 2.4% Nearly Met 11.5% Not Met: 85.9% (NWEA, Spring Administration, 2021-2022)	Implemented in 2021-2022 school year.	District: Exceeded: 3.4% Met: 12.8% Nearly Met: 28.5% Not Met: 55.4% EL Exceeded: 0.6% Met: 5.4% Nearly Met: 19.7% Not Met: 74.3% (NWEA, Spring Administration, 2022-2023)		District: Exceeded: 7.5% Met: 18.7% Nearly Met: 29.6% Not Met: 49.2% EL Exceeded: 5.2% Met: 12.4% Nearly Met 16.5% Not Met: 70.9% (Spring 2024 administration report)
P4: Statewide assessment— California School Dashboard (CASDB) Academic Indicator ELA Distance from Standard (DFS)	All: -30.3 (+6 points) LI: -38.9 (+5.6 points) EL: -60.7 (+2.5 points) SWD: -114.1 (+10.8 points) FY: -54.3 (-7.4 points) HY: -41.2 (+46 points) (Fall, 2019 CASDB)	There is no new data to report as this indicator is based on CAASPP scores and the CAASPP was not administered in 2021-22.	All: -55 (-24.7 points) LI: -63.2 (-24.3 points) EL: -91 (-30.3 points) SWD: -129.4 (-15.3 points) FY: -61.1 (-6.8 points) HY: -88.5 (-47.3 points) (Fall, 2022 CASDB)		All: -20 LI: -28 EL: -40 SWD: -95 FY: -30 HY: -30 (Fall, 2023 CASDB)
P4: Statewide assessment—	All: -66.8 (+4.7 points) LI -74.1 (+5 points)	There is no new data to report as this	All: -98.3 (-31.5 points)		All: -48 LI: -50

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Schools Dashboard (CASDB) Academic Indicator Math Distance from Standard (DFS)	EL -89 (+4 points) SWD -151.9 (+13.6 points) FY -118.1 (-28.5 points) HY -94.9 (+26.4 points) (Fall, 2019 CASDB)	indicator is based on CAASPP scores and the CAASPP was not administered in 2021-22.	LI: -106.5 (-32.4 points) EL: -121.8 (-32.8 points) SWD: -163.9 (-12 points) FY: -112 (+6.1 points) HY: -122.2 (-27.3 points) (Fall, 2022 CASDB)		EL: -60 SWD: -100 FY: -60 HY: -60 (Fall, 2023 CASDB)
P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC on California Schools Dashboard (CASDB) through English Learner Progress Indicator (ELPI)	41.3% making progress towards English language proficiency 37.9% - Progressed at least one ELPI level 3.3% - Maintained ELPI Level 4 34.3% - Maintained ELPI Level 1, 2L, 2H, 3L, 3H 24.2% - Decreased at least one ELPI level (Fall, 2019 ELPI CASDB)	Due to suspension of the California Dashboard, the following English Language Proficiency is being used: 6.99% Overall Proficient Level 1: 22.44% Level 2: 40.39% Level 3: 30.17% Level 4: 6.99% (2020-21 ELPI)	44.3% making progress towards English language proficiency 43.7% - Progressed at least one ELPI level 0.6% - Maintained ELPI Level 4 35.6% - Maintained ELPI Level 1, 2L, 2H, 3L, 3H 20.1% - Decreased at least one ELPI level (Fall, 2022 ELPI CASDB)		44.3% making progress towards English language proficiency 43.9% - Progressed at least one ELPI level 6.3% - Maintained ELPI Level 4 31.3% - Maintained ELPI Level 1, 2L, 2H, 3L, 3H 18.2% - Decreased at least one ELPI level (Fall, 2023 ELPI CASDB)
P4: English learner reclassification rate	District 14.8% (2019-20 DataQuest)	For the 2020-2021 school year the district's EL reclassification rate was 7.2% as reported in Data Quest.	District 15.9% (R-30 Language Census, pending DataQuest release)		District 20% (2022-23 DataQuest)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher	District 69.4% (2019-20 DataQuest) Actual 2018-19: 34.49% Actual 2017-18: 32.3%	District 34.6% (2020-2021 Q SIS)	District: 45.5% (2021-2022 AP Score Report)		District 40% (2022-23 DataQuest)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA	District ELA Ready All: 16.9% EL: 0% SED: 15.25% AA: 4.17 (2018-19 CAASPP)	There is no new data to report as this indicator is based on CAASPP scores and the CAASPP was not administered to the Class of 2021 or Class of 2022.	District ELA Ready All: 36.15% EL: 2.19% SED: 34.19% AA: 33.33% (2021-22 CAASPP)		District ELA Ready All: 25% EL: 5% SED: 20% AA: 20% (2022-23 CAASPP)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math	District Math Ready All: 5.42% EL: .42% SED: 4.70% AA: 4.35% (2018-19 CAASPP)	There is no new data to report as this indicator is based on CAASPP scores and the CAASPP was not administered to the Class of 2021 or Class of 2022.	District Math Ready All: 9.19% EL: 0.00% SED: 7.86% AA: 0.00% (2021-22 CAASPP)		District Math Ready All: 15% EL: 5% SED: 15% AA: 5% (2022-23 CAASPP)
P4: Completion Rate of CTE course pathways	District 4.6% (2019-20 HS Cohort CALPADS)	District 14.9% (2020-21 Dashboard College/Career Measures Only Report)	District 22.9% (2021-2022 Q SIS)		District 12% (2022-23 HS Cohort CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P4: Percent increase in A-G course completion rate	District 38.3% LI: 36.5% EL: 12.9% SWD: 10.5% (2019-20 CALPADS)	District 29.6% LI: 29.1% EL: 5.8% SWD: 1.4% (2020-21 Dashboard College/Career Measures Only Report)	District 34.6% EL: 7.1% SWD: 11.0% *Data for low-income students not tracked but will return with the College/Career Indicator reporting on the Fall 2023 Dashboard. (2021-22 Q SIS)		District 47.3% LI: 42.5% EL: 18.9% SWD: 16.5% (2022-23 CALPADS)
P4: Percent of students who have completed both A-G requirement and CTE Completion	All: 7.05% (2019-20 CALPADS)	All: 5.7% (2020-21 Dashboard College/Career Measures Only Report)	All: 10% (2021-22 Q SIS)		All: 10% (Fall, 2023 CALPADS)
P7: Percent of students enrolled in CTE courses	All: 50.9% LI: 51.6% EL: 52.4% SWD: 51.7% (2019-20 CALPADS)	For the 2020-2021 school year enrollment in CTE courses was 44.7% of all high school students, 52.5% of all low income students, 44.9% of EL students and 52.7% of SWD. At the start of semester two in the 2021-2022 school year enrollment in CTE courses is 49.6% of all high school	All: 58.2% LI: 51.5% EL: 48.5% SWD: 45.2% (2021-22 Q SIS)		All: 61% LI: 61% EL: 62% SWD: 61% (2022-23 CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students, 55.6% of low income students, 56.3% of EL students and 54.8% of SWD.			
P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course	All: 98.6% LI: 98.8% EL: 97.3% SWD: 92.8% (2019-20 Student Information System (Q))	For the 2020-2021 school year, the percentage of students enrolled in A-G coursework was 99.3% overall, 99.4% for low income students, 98.2% for EL students, and 95.1% for SWD. At the start of semester two in the 2021-2022 school year, the percentage of students enrolled in A-G coursework is 99.4%, 99.3% for low income students, 98.3% for EL students and 95.5% for SWD.	As of Semester 2 in the 2022-23 school year: All: 99.3% LI: 99.4% EL: 99.3% SWD: 95.1% (2022-23 Q SIS)		All: 100% LI: 100% EL: 100% SWD: 96% (2022-23 Student Information System (Q))
P7: Percent of students enrolled in AP courses	District 22.7% LI 21.5% EL 3.7% SWD 1.6% AA 13.9% (2019-20 CALPADS)	For the 2020-2021 school year, the percentage of students enrolled in AP coursework was 16.0% overall, 22.3% for low income	District 14.31% LI 12.58% EL 2.23% SWD 1.38% AA 8.25% (2022-23 Q SIS)		District 25.7% LI 25.5% EL 9.7% SWD 7.6% AA 19.9% (2022-23 CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students, 0.9% for EL students, 1.2% for SWD and 12.5% for Black/African American students.. At the start of semester two in the 2021-2022 school year, the percentage of students enrolled in AP coursework is 11.4%, 12.1% for low income students,2.1% for EL students, 0.9% for SWD and 10.5% for Black/African American students.			
P8: Other student outcomes - iStation ELA (Grades 3-5 only)	District: Tier 1: 43% Tier 2: 21% Tier 3: 36% EL Tier 1: 15% Tier 2: 22% Tier 3: 63% (April 2021 administration report)	Discontinued use of iStation. A transition from iStation to NWEA was made for the 2021/22 school year for ELA. See NWEA metric for 2021-2022 data.	Discontinued use of iStation. A transition from iStation to NWEA was made for the 2021/22 school year for ELA. See NWEA metric for 2022-2023 data.		District: Tier 1: 63% Tier 2: 26% Tier 3: 11% EL Tier 1: 45% Tier 2: 44% Tier 3: 11% (Spring 2024 administration report)
P8: Other student outcomes - iStation	District Tier 1: 13%	Discontinued use of iStation. A transition	Discontinued use of iStation. A transition		District Tier 1: 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math (Grades 3-5 only)	Tier 2: 19% Tier 3: 68% EL Tier 1: 2% Tier 2: 10% Tier 3: 88% (April 2021 administration report)	from iStation to NWEA was made for the 2021/22 school year for Math. See NWEA metric for 2021-2022 data.	from iStation to NWEA was made for the 2021/22 school year for Math. See NWEA metric for 2022-2023 data.		Tier 2: 29% Tier 3: 38% EL Tier 1: 32% Tier 2: 30% Tier 3: 38% (Spring 2024 administration report)
P8: Other student outcomes - HMH Reading Inventory for ELA (Grades 6-9 & 11 (2020-21 only)	Percent Proficient: Overall District (5247 students): 35.6% SED District (4035 students): 32.7% EL District (1226 students): 4.8% FY District (31 students): 32.3% Grade 6 Overall: 29.2% Grade 6 SED: 25.7% Grade 6 EL: 5.3% Grade 6 FY: 10% Grade 7 Overall: 37.9% Grade 7 SED: 35.3% Grade 7 EL: 5.7% Grade 7 FY: 66.7% Grade 8 Overall: 35.3%	Percent Proficient: Overall District (4339 students): 36.8% SED District (3487 students): 33.9% EL District (1008 students): 6.1% FY District (17 students): 29.4% Grade 6 Overall: 32.1% Grade 6 SED: 30.5% Grade 6 EL: 8.9% Grade 6 FY: 33.3% Grade 7 Overall: 27.1% Grade 7 SED: 24.3% Grade 7 EL: 2.3% Grade 7 FY: 20% Grade 8 Overall: 41.1%	Percent Proficient: Overall District (3720 students): 34.9% SED District (1986 students): 31.9% EL District (577 students): 5.2% FY District (12 students): 41.7% Grade 7 Overall: 32.6% Grade 7 SED: 29.8% Grade 7 EL: 4.6% Grade 7 FY: 60% Grade 8 Overall: 37.9% Grade 8 SED: 33.0% Grade 8 EL: 6.5% Grade 8 FY: 20% Grade 9 was new for 2021-22:		Percent Proficient: Overall District (5247 students): 50.6% SED District (4035 students): 50.7% EL District (1226 students): 34.8% FY District (31 students): 50.3% Grade 7 Overall: 62.9% Grade 7 SED: 62.9% Grade 7 EL: 35.7% Grade 7 FY: 75% Grade 8 Overall: 50.3% Grade 8 SED: 50.3% Grade 8 EL: 34.3% Grade 8 FY: 50% Grade 9 Overall: 50% Grade 9 SED: 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 8 SED: 32.7% Grade 8 EL: 4.3% Grade 8 FY: 25% Grade 11 Overall: 41.6% Grade 11 SED: 39% Grade 11 EL: 2.9% Grade 11 FY: 25% (Spring 2021 administration report)	Grade 8 SED: 37.7% Grade 8 EL: 3.6% Grade 8 FY: 60% Grade 11 is no longer assessed and was only tested in 2020-21 in lieu of CAASPP. Grade 9 is new for 2021-22: Grade 9 Overall: 46.9% Grade 9 SED: 33.9% Grade 9 EL: 6.1% Grade 9 FY: 29.4% (Spring 2022 administration report)	Grade 9 Overall: 33.3% Grade 9 SED: 33.2% Grade 9 EL: 4.3% Grade 9 FY: 50% Grade 6 is no longer assessed. Please see NWEA results for outcomes in ELA. Grade 11 is no longer assessed and was only tested in 2020-21 in lieu of CAASPP. (Spring 2023 administration report)		Grade 9 EL: 34% Grade 9 FY: 32% Grade 11 desired outcome removed in 2022-23 LCAP. Grade 6 desired outcome removed in 2023-24 LCAP. (Spring 2024 administration report)
P8: Other student outcomes – MDTP for Math (Grades 6-8 & 11)	Percent Proficient: Overall District (5435 students): 33% SED District (4165 students): 30.1% EL District (1277 students): 10% FY District (31 students): 19.4% Grade 6 Overall: 34.4% Grade 6 SED: 25.7% Grade 6 EL: 8.7% Grade 6 FY: 11.1%	Percent Proficient: Overall District (2723 students): 40.8% SED District (825 students): 38% EL District (632 students): 14.6% FY District (11 students): 45.5% Grade 6 Overall: 36.8% Grade 6 SED: 34% Grade 6 EL: 13.7% Grade 6 FY: 25%	Percent Proficient: Overall District (1318 students): 11.3% SED District (1081 students): 9.2% EL District (333 students): 3.3% FY District (8 students): 12.5% Grade 8 Overall: 11.3% Grade 8 SED: 9.2% Grade 8 EL: 3.3% Grade 8 FY: 12.5%		Percent Proficient: Overall District (5435 students): 48% SED District (4165 students): 48.1% EL District (1277 students): 10% FY District (31 students): 19.4% Grade 6 Overall: 494.4% Grade 6 SED: 49% Grade 6 EL: 38.7% Grade 6 FY: 41.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7 Overall: 34.5% Grade 7 SED: 35.3% Grade 7 EL: 37.5% Grade 7 FY: 31.3% Grade 8 Overall: 33.4% Grade 8 SED: 30.5% Grade 8 EL: 11.6% Grade 8 FY: 22.2% Grade 11 Overall: 29% Grade 11 SED: 27.6% Grade 11 EL: 8.6% Grade 11 FY: 0% (Spring 2021 administration report)	Grade 7 Overall: Not Administered in 21/22 Grade 7 SED: Not Administered in 21/22 Grade 7 EL: Not Administered in 21/22 Grade 7 FY: Not Administered in 21/22 Grade 8 Overall: 44.7% Grade 8 SED: 42% Grade 8 EL: 15.5% Grade 8 FY: 57.1% Grade 11 Overall: Not Administered in 21/22 Grade 11 SED: Not Administered in 21/22 Grade 11 EL: Not Administered in 21/22 Grade 11 FY: Not Administered in 21/22 (Spring 2022 administration report)	Grade 6 is no longer assessed with MDTP. See NWEA results for outcomes in math. Grades 7 and 11 are no longer assessed with MDTP. See CAASPP results for outcomes in math. (Spring 2023 administration report)		Grade 7 Overall: 49.5% Grade 7 SED: 49% Grade 7 EL: 40.6% Grade 7 FY: 49% Grade 8 Overall: 48.4% Grade 8 SED: 48% Grade 8 EL: 41.6% Grade 8 FY: 48% Grade 11 Overall: 44% Grade 11 SED: 44% Grade 11 EL: 38.6% Grade 11 FY: 30% (Spring 2023 administration report)
P5: High School Graduation Rates	All: 92.4% LI: 92.3% EL: 82.6% (Fall, 2020 CASDB)	All: 96.3% LI: 85.6% EL: 71.3% (2020-21 Data Quest)	All: 92% LI: 91.7% EL: 82.6% (Fall, 2022 CASDB)		All: 94% LI: 94% EL: 87% (Fall, 2023 CASDB)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards Aligned Curriculum	Provide standards-aligned curriculum and high-quality classroom instruction to prepare students to graduate college and career ready through: Ongoing refinement and translation of curriculum in Math, ELA/ELD, NGSS, and modification for ELD, technology integration, and inclusion, including: 1. (3.0) Curriculum Coordinators to support the ongoing work of curriculum refinement and instructional support. 2. Certificated hourly, substitute, and stipend for unit members' regular and summer hours 3. Classified and certificated hourly for translations 4. Contract, printing, and resource materials for curriculum refinement 5. Alignment of curriculum to word recognition and language comprehension practices. 6. Integration of formative assessment process.	$834,916.00	Yes
1.2	Professional Development	Provide standards-aligned curriculum and high-quality classroom instruction to prepare students to graduate college and career ready through: Ongoing Professional Development (PD) for research- and evidence-based strategies below to support teachers in the implementation of CSS standards and to meet student needs: 1. Mathematical Practices (In House Support) 2. Next Generation Science Standards (NGSS) implementation 3. Learning without Limits (Social and Emotional Learning (SEL)) 4. Multi-Tiered System of Support (MTSS); Special Education Supporting Inclusive Practices 5. Universal Design for Learning (UDL) 6. Collaborative Teams 7. Technology Integration Workshops, including Esports and Virtual/Augmented Reality	$1,915,434.00	Yes

Action #	Title	Description	Total Funds	Contributing
		8. Conference Attendance Districtwide 9. Alludo - self-selected Professional Development 10. New Teacher PD on district initiatives and curriculum 11. Leadership Academy and Professional Development for aspiring administrators and Classified management 12. Jurupa Leadership Team (JLT) professional development 13. GATE Certification Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG) and ESSER III.		
1.3	Professional Development and Program Accountability	Provide standards-aligned curriculum and high-quality classroom instruction to prepare students to graduate college and career ready through: Professional Development and Program Accountability staffing continue to support school improvement, training, and organization relative to in-house professional development and support for the Local Control Accountability Plan (LCAP) implementation. 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development, including summer professional growth 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary of Funding and Program Accountability 4. Department materials and supplies 5. Provide support to staff and teachers through expanded coordination based on LCAP changing staff development needs, analysis of student outcomes, and changing funding conditions, including Data Dashboard analysis, educational partner engagement, and program monitoring needs for Differentiated Assistance, Comprehensive Support and Improvement (CSI), and Additional Comprehensive Support and Improvement (ATSI) in a Continuous	$638,693.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Improvement process; training to provide internal capacity for districtwide PD.		
1.4	Standards Aligned Instructional Materials	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through: New Standards-aligned instructional materials through identification, purchase, and implementation support: 1. K-8 STEM/STEAM and general education instructional materials 2. Replacement materials for K-8 NGSS 3. Instructional materials replacement, needed consumables, and notebook costs 4. Implementation of new TK-Math III Mathematics and Social Sciences textbooks Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).	$11,280,267.00	No
1.5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through: ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs to support differentiated California State Standards support based on effective collaboration and data analysis strategies to help learner needs, including copy machines,	$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts		
1.6	Visual and Performing Arts (VAPA)	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through: Visual and Performing Arts (VAPA) instructional planning and support: 1. Pacific Avenue's Academy of Music (PAAM) a. (2.0) Music teachers b. Professional Development support c. Cost of Maintaining Program at Site 2. Elementary Music Program a. (3.0) Elementary band teachers b. (1.0) Music teacher at Del Sol Academy c. Music program supplies d. Support early participatory playing and creativity in 3rd grade with a recorder program 3. (1.0) Secondary string teacher 4. Musical supplies and instruments (includes additional string and repair/replacement band instruments and elementary music supplies) 5. Site-based VAPA enrichment programs and materials, including supplementary art supplies, choir and theatre support	$3,700,000.00	Yes
1.7	Library Resources	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:	$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) include: 1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager 2. Library student resources, including library vending machines 3. Ebooks, library books, and resource materials		
1.8	1:1 Digital Gateway	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through: Technology access through support of the 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking: 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff provided for computer management and maintenance of equipment to include (0.4) Director of Education Technology, (1) Computer Support Technician, (1) Computer Support Assistant, (1) Database Analyst, and (1) Network Specialist; additional time to develop a dashboard for CCI 3. Software Programs including Learning Management System (LMS) Canvas; Adobe Sign, Google Met, PearDeck, EdPuzzle, ScreenCastify. 4. Purchase Chromebook insurance for Foster Youth 5. Expansion of the eSports program 6. Development of report-based monitoring tools of California Dashboard indicators, including CCI, Suspension, etc. 7. Dell Student Tech Crew implementation 8. Develop Digital Citizenship among students 9. Support for the transition of the data center to support technology needs	$1,025,477.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).		
1.9	Technology Administrative and Training Support	Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through: Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries 1. (1.0) Coordinator of Educational Technology and (1.0) Teacher on Special Assignment 2. Implementation of personalized PD through the Alludo platform 3. Ongoing professional development support including, but not limited to, teacher and classified hourly and substitutes to support: a. Summer Jam & Alludo--technology professional development opportunities b. Software implementation including Google Meet, EdPuzzle, Go Guardian, Pear Deck, makerspaces, ScreenCastify, and Code.org c. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE 4. Site Technology Coordinator stipends 5. Development of technology resources to support monitoring of CCI, including A-G. Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG).	$617,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Professional Preparation and Collaboration Time	Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through: Professional Preparation and Collaboration time for teacher planning to analyze data, design intervention support, and do lesson planning for standards implementation: 1. Teacher Preparation (15 minutes) with the content and focus on supporting expanded CSS implementation, curriculum modification, and implementation of collaborative teams. 2. Site-based collaboration time resulting in additional substitute and hourly.	$2,910,768.00	Yes
1.11	Teacher Induction Program	Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through: The teacher Induction program for new teachers includes instructional mentoring and a systematic approach to new teacher development. 1. New Teacher support: a. Reflective coaches b. Contract for induction c. New Teacher reception supplies d. Mileage reimbursements e. Substitute coverage for reflective coach/candidate to observe each other and other teachers f. Colloquium materials and supplies 2. New hire incentives to promote high-quality teacher status	$255,658.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Reducing Class Sizes through Grade Span Adjustment	Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through: Reducing class sizes through Grade Span Adjustment (GSA), specifically: 1. Maintain teachers to support allocations at 24:1 Kindergarten-Third Grade 2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes 3. Maintain middle school student-to-teacher allocations at 28:1 4. Maintain high school student-to-teacher allocations at 28:1	$15,409,425.00	Yes
1.13	Elementary Support Teachers	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through: Elementary Support Teachers provide systematic support in the early literacy foundational skills through the delivery of the Multi-Tiered System of Supports (MTSS): • One Math Support Teacher at all elementary sites and Del Sol Academy • One Literacy Support Teacher at all elementary sites and Del Sol Academy, plus 16 additional Literacy Support Teachers providing push-in classroom-based intensive academic support.	$5,791,572.00	Yes
1.14	Elementary Intervention and Prevention Software	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through:	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Elementary Intervention and Prevention software licenses and professional development expanded to include: 1. Software Licenses: a. Reading and Math diagnostic program, including Map Accelerator b. Site-level Licenses including, but not limited to, NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary, and SeeSaw) 2. Professional Development for academic intervention Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III) and Educator Effectiveness Block Grant (EEBG).		
1.15	Literacy Planning and Professional Development	Provide a variety of elementary student learning support systems, including early literacy, number sense, and multi-tiered intervention for all students through: Literacy and mathematical practices planning and professional development to support foundational skills and number sense through data review, first best instruction, guided reading, and literacy interventions; includes Northwest Evaluation Association (NWEA) assessments (Grades K-6) and will include software and resources; includes 1. Teacher Professional development: a. Release time for literacy and mathematics PD for K-6 teachers to support reading and math diagnostic programs, continued development of resources, data analysis for flexible groupings, and site-level planning. b. Intervention teacher support training c. Early Literacy and Math Support teachers to provide site support at all 17 elementary sites (K-6) based on student need	$194,325.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Phonics and on-level readers printing along with Teacher Guided Reading Resource books 3. Mathematics Resource Books and materials Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG).		
1.16	Elementary Extended Day Opportunities	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through: Extended Day Opportunities (ELO) programs at the site level for all elementary schools; manage and monitor the Think Together program (K-8) with a focus on College and Career Readiness, including activities and trips to local colleges and universities. Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG), Expanded Learning Opportunites Grant (ELOG), and Expanded Learning Opportunity Program (ELOP).	$9,315,000.00	Yes
1.17	Parent and Early Child Development Center	Parent and Early Child Development Center will support early childhood development. Outside grant funding provides: 1. (1.0) Social Worker (MSW) with a focus on the well-being of families and children by managing programs, conducting home visits and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning	$1,092,734.00	No

Action #	Title	Description	Total Funds	Contributing
		2. (1.0) Behavioral Health Therapist to support mental health services for children 0-5, parental support, mental health consultation, individualized parenting support, group support, and home visitation program monitoring. 3. (1.0) Parent Engagement Coordinator to monitor and supervise home visitation programs 4. (2.0) Assistant Parent Engagement Coordinators to support home visiting programs. 5. (4.0) Outreach Worker provides pre-support for 0-4, home visitation, case management, and mental health referrals. Also, support Parent/Child interactive classes for children ages 0-4. 6. (1.0) Secretary Account / Clerk to provide fiscal oversight of home visitation grant programs and revenue streams. Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG).		
1.18	Elementary Library, Textbook, and Resource Management	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through: Library, textbook, and resource management at each elementary site to provide students and parents access and outreach to library resources and learning spaces with the expansion of maker spaces, Chromebook management, and deployment, digital tool training, integrating literature-inspire maker activities: 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site, with additional TCT library support at each school site 2. Supplemental library management at the beginning or end of the school year – four days 3. Follett Software for Destiny management and Books, eBooks, and research resources, as well as computer management 4. Expand Makerspace materials, library design, and meeting supplies	$1,444,102.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. CSLA Conference Attendance 6. Makerspace Seminar Attendance Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).		
1.19	Elementary Inclusive Practices	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through: Inclusive academic practices to support and provide access to core instruction in the least Restrictive Environment (LRE) as part of a Multi-Tiered System of Support (MTSS) 1. Increased inclusion expectations defined at all sites with planning for implementation of MTSS framework and refinement of SST process. 2. Training paraprofessionals on guided reading, differentiation strategies, and behavior intervention training. 3. Partners for Inclusive Education (PIE)	$25,000.00	No
1.20	AVID Elementary	Provide a variety of elementary student learning support systems, including early literacy and multi-tiered intervention for all students through: AVID Elementary is provided at all elementary sites as a college readiness option to prepare students for secondary and post-secondary academic success 1. Staff development provided for all elementary and K-8 sites 2. AVID annual fee and professional development (SI and Path training)	$403,734.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. AVID coaching services 4. AVID materials and supplies Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including the Educator Effectiveness Block Grant (EEBG).		
1.21	Secondary Intervention Teachers	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: 1. Secondary Intervention Teachers provide ELA, ELD, and math intervention support a. 3.2 FTEs at each high school with an additional .4 at each high school and an additional 1.0 at NVHS (concentration grant funded) b. 2.0 FTEs at each middle school 2. Counseling staff to ensure low-performing students experiencing homelessness, foster youth, and students with disabilities are placed appropriately in intervention settings. Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including the Elementary and Secondary School Emergency Relief (ESSER III) and the Expanded Learning Opportunity Grant (ELOG).	$2,475,269.00	Yes
1.22	Secondary Intervention, Prevention, and Course Access	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through:	$509,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include: 1. Software Licenses including, but not limited to: a. Read 180/System 44 Universal Licenses (Cloud-based support 7-12) b. Paper.co online tutoring support c. Online learning software, such as Odysseyware (7-12) d. Turnitin (9-12) e. ALEKS (6-12) 2. Professional Development for Read 180/System 44, ERWC, MRWC, and ALEKS		
1.23	Secondary Extended Day Opportunities (ELO)	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Develop and increase Extended Day Opportunities (ELO) programs at the site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor the Think Together program (7-8) 1. Teacher hourly and period coverage (site-level ELO) 2. High school summer school 3. Summer school Bridge program for 8th graders 4. Late bus runs for schools 5. Counseling staff will ensure students experiencing homelessness, foster youth, and students with disabilities are placed appropriately Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG) and the Expanded Learning Opportunities Grant (ELOG).	$861,403.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	College Career Indicators: A-G, AP, and CTE	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: CCI access and attainment, monitoring, and support: 1. (1.0) Director of College and Career Readiness (CCR) 2. (4.0) Assistant Principals at High Schools; (3.0) Counselors and an additional counselor at Patriot High 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings 4. Site Administrators, counselors, and teacher leaders involved in CCI audit and promotion - District and site level action plans responsive to subgroup data needs. 5. Professional Development for guidance staff on elements of CCI and benefits 6. Development of additional a-g courses 7. Continue to support extra counselors at the high school level to focus on academic counseling 8. Extended support for middle school and high school transition to promote CCI 9. Teacher Professional Development on CCI indicators 10. Pay members of the Academic Counseling team to work summer hours at Parent Center and clerical support at each high school to support student registration during summer. 11. Guidance Coordinators to ensure students experiencing homelessness, foster youth, and students with disabilities transcripts are reviewed, and students are being prepared for college and career aspirations. 12. One Spanish Teacher at each middle school to support A-G attainment. Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Career Technical Education Incentive Grant (CTEIG) and A-G Improvement Grant.	$3,822,995.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.25	Advanced Placement	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: AP Course Offerings (staffing, testing, training institutes, and supplies), with added courses and AP course support for English Learners that offer college-level curricula and examinations to our high school students 1. New and Replacement AP textbook materials 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS and RHS 5. Support for student and faculty participation in AP Readiness Program 6. Use of AP potential from PSAT to identify and recruit students for AP	$397,506.00	Yes
1.26	Middle School Counselors	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Counselors (1.0) at three middle schools and Del Sol Academy with a focus on college and career readiness and intervention support 1. (4.0) Counselors 2. (1.0) additional Counselor at JMS to support a lower counselor-to-student ratio (Note: Modification to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared for college and career aspirations)	$731,141.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Career Technical Education (CTE)	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Career Technical Education (CTE) will support up to 11 Industry sectors with 26 pathways. 1. CTE Pathway teachers with release time 2. ROP contract (9 teachers) 3. Ongoing equipment and instructional supplies 4. Professional Development support and release time, including RCOE contract teachers, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen the K-16 pipeline for CTE 7. Continue CTE dual enrollment at JVHS 8. CTE Coordinator to strengthen K-16 pipeline for CTE 9. Support recent CTE additions and pathways 10. Expand CTE Dual Enrollment offerings to all campuses 11. Provide access to CTE dual enrollment on RCC and Norco College campuses Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Career Technical Education Incentive Grant (CTEIG) and A-G Improvement Grant.	$1,919,808.00	Yes
1.28	Career Center	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through:	$318,955.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Career Center staff fully integrated into the Guidance Team model at comprehensive high schools to support students' career and college exploration and planning. 1. (3.0) College and Career Counselors 2. (4.0) Career Center Clerks (CCC) 3. (1.0) Half-Time Adult Ed 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick-Off day, FAFSA/CADAA workshops, parent workshops, and college decision day events 5. Expanded Professional Development to support the needs of students during and post-pandemic, including services for targeted subgroups. 6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts 7. CCGI Contract, which includes full use of Californiacolleges.edu and reports tracking to support easy a-g course monitoring 8. Career Center staff will review students experiencing homelessness, foster youth, and students with disabilities' needs to support in preparation for college and career aspirations.		
1.29	Secondary Library, Textbook, and Resource Management	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Textbook and Library management at the secondary level to provide students and parents access and outreach to library resources and learning spaces. 1. (7.0) Library Technicians (LTs) one at each middle and high school, with additional TCT library support at each school site 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS 3. Learning Center Library support 4. Maker Spaces materials, library design, and meeting supplies	$653,412.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. Management of textbook digital subscriptions and resources on publisher platforms. Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).		
1.30	Secondary Inclusive Practices	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Inclusive academic practices to support and provide access to core instruction in the least Restrictive Environment (LRE) as part of a Multi-Tiered System of Support (MTSS) 1. Inclusion model at all secondary sites with a quarterly analysis of implementation data. 2. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in an inclusive setting 3. Continued implementation of the MTSS framework with inclusive practices and refinement of the SST process. 4. Partners for Inclusive Education (PIE)	$25,000.00	No
1.31	AVID Secondary	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: AVID Secondary is provided to all secondary sites as a college readiness option to prepare students for post-secondary academic success (HS $32,215; MS $17,250; Del Sol $12,000). 1. AVID Teacher on Special Assignment (TSA) 2. AVID tutors	$371,058.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. AVID annual registration fee, college visits, and summer professional development 4. AVID support materials 5. College Tour Trips		
1.32	Adult Education	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: The Adult Education program supports students 18 years and over to pursue their High School Equivalency certificate or High School Diploma, develop their English proficiency through English as a Second Language (ESL) and conversation classes, and engage in US Citizenship preparation. Adult Education will continue to explore and expand online and hybrid course offerings as these have been very popular for many working adults. 1) Continue to provide CTE classes that include welding, security guard, phlebotomy, medical assistant, pharmacy technician, and certification classes for Microsoft Office application software.	$1,265,106.00	No
1.33	Secondary Academic Support Programs	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Secondary academic support programs 1. Rubidoux Early College High School (RECHS) Program 2. College and Career Access Pathways (CCAP) Dual Enrollment Program with RCCD	$156,278.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. CCAP will expand to include more academic and CTE classes at each campus and with classes during Summer School 4. Expand the dual enrollment program so students can take CTE courses on RCC and Norco College campuses. Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including the Elementary and Secondary School Emergency Relief (ESSER III) and A-G Improvement Grant.		
1.34	Foster Youth Support Services	Provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students through: Foster Youth (FY) Support Services: 1. Transcript and credit review each semester 2. FY assigned a counselor to focus on trends and best practices 3. 100% FY transcript and course placement reviewed by district CCR director 4. Academic Counselor (AC) will meet with each FY to inform of academic support, i.e., tutoring, digital content, monitoring of grades 5. AB216 student schedule checks to ensure appropriate placement 6. Prioritize placing FY in district-provided tutoring opportunities 7. Professional Development for Counselors, Teachers, and Office staff on FY supports embedding trauma-informed practices.	$55,938.00	Yes
1.35	English Learner Services	Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners through:	$2,478,971.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Learner services and other student learning support systems are provided through EL classroom instructional support and coaching on the new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD. 1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) 2. (3.0) Language Proficiency Evaluators 3. (1.0) Director of Language Support 4. (1.0) Secretary and (1.0) Clerk 5. Teacher and Bilingual Language Tutor (BLT) support for the administration of ELPAC 6. EL Support Materials—resource materials, printing, training materials 7. GLAD academic language acquisition and literacy professional development 8. Quality Teaching of English Learners (QTEL) professional development 9. Professional Development specific to ELD (Elementary) and LTELs (Secondary). 10. Support programs for LTELS and Newcomers 11. Professional Development for ELA/ELD teachers to target support for LTELs 12. Provide ELLevation software and professional development to support English Language Learners 13. Certification of in-house GLAD trainers 14. Provide training opportunities for parents, including CABE conference 15. Students are provided language acquisition programs including daily designated ELD based on ELD standards in a Structured English Immersion (SEI), integrated ELD utilizing core academic standards in tandem with ELD standards in an English Language Mainstream (ELM) and providing opportunities to participate in a Dual-Language Immersion Program (see Action 38).		

Action #	Title	Description	Total Funds	Contributing
1.36	English Learner Facilitators	Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners through: EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor RFEP students, and PD for staff with improved access through Teacher Evaluation of Language Proficiency (TELP): 1. Teacher Stipends and hourly 2. Expand GLAD and ELD strategies 3. Provide professional development and support for ELLevation software	$24,136.00	Yes
1.37	Bilingual Language Tutors	Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners through: Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels. 1. (33.75 FTE) Bilingual Language Tutors with a focus on supporting Level 1 & Level 2 English Language Learners. Additional support by BLT will be provided during extended learning opportunities as well.	$2,140,079.00	Yes
1.38	Dual-Immersion	Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners through: Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for second language fluency and academic achievement.	$9,118,934.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1. Teacher salaries for all Dual Immersion Teachers at Sunnyslope, Stone Ave, Pedley, and West Riverside Elementary 2. (1.0) Spanish teacher at Jurupa Middle and Mira Loma Middle 3. (5.0) DI Bilingual Language Tutors 4. Program needs through summer planning and materials to support program implementation and expansion 5. Professional development for DI Teachers, including ELLevation, GLAD, ELD, translation and interpretation, and Chicano studies 6. Attend professional development conferences, including ATDLE		
1.39	Data Management System and Analysis	Provide standards-aligned assessments with data analysis and monitoring support through: Data-Driven Decision (D3) support for the data management system and analysis services for both formative and summative assessments (includes support and expansion for the development of online assessments) 1. Formative assessment professional development 2. Data reporting links with CAASPP, ELPAC, and Dashboard disaggregated by student group and content information by school site 3. Data analytics to support the design of a data warehouse, data dashboard, and data analysis	$25,000.00	Yes
1.40	Assessment Annex	Provide standards-aligned assessments with data analysis and monitoring support through: Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments. 1. (1.0) Assessment Teacher on Special Assignment (TSA) 2. (1.0) Secretary Account Clerk 3. (1.0) Translator-Clerk Typist 4. (1.0) Instructional Materials Technician	$537,599.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. Teacher and clerical hourly for summer work and committee support for formative assessments 6. (.30) Director of Curriculum and Assessment 7. Assessment materials – printing, scanners, copier costs, and software 8. Support for California Alternative Assessments (CAA) for Science and Computer-Based ELPAC		
1.41	Student Learning Monitoring and Feedback	Provide standards-aligned assessments with data analysis and monitoring support through: Monitoring of student learning and feedback using collaborative teams: 1. Teacher Substitutes for collaboration (site-level) to support monitoring and implementation of student clarity, feedback, and formative practices while building teacher expertise and collective efficacy within collaborative teams. 2. Administrative support for instructional implementation Note: Additional programs and funding sources besides the LCAP to support this action will not be included in the LCAP actions and expenditures, including Educator Effectiveness Block Grant (EEBG).	$165,000.00	Yes
1.42	Virtual Learning Program	Provide continuity of options for students to receive online synchronous and asynchronous instruction from teachers based at school sites. Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).	$1,607,423.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.43	Elementary Student Management	Provide additional student management supports at each elementary school through 11 Teachers on Special Assignment (Administrative Support) and 7 Assistant Principals.	$3,542,790.00	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.

While all planned actions were implemented, the impacts of the COVID-19 pandemic continue, including the need to address the impacts of lost instructional time, emotional and mental health needs, and a high percentage of chronically absent students. In addition, the following actions experienced differences between planned and actual implementation:

Challenges:
- Action 1.1 - Standards Aligned Curriculum: A shift from guided reading to support literacy to word recognition and language comprehension based on the Science of Reading shifted instructional practices and required additional professional development.
- Action 1.18 - Elementary Library, Textbook, and Resource Management: California School Library Association (CSLA) conference was not attended.
- Action 1.23 - Secondary Extended Day Opportunities: We could not provide busses for ELO due to the nationwide bus driver shortage.
- Action 1.33 - Secondary Academic Support Programs: CTE classes on the Norco College campus did not happen due to the COVID-19 guidelines by the college, but courses were offered through online delivery.

Successes:
- Action 1.2 - Professional Development: There was a stabilization in substitute teachers, and additional professional development beyond our comprehensive offerings was offered to support equity-based grading, Next Generation Science Standards, Gifted and Talented Education (GATE), and transitional kindergarten best practices.
- Action 1.6 - Visual and Performing Arts: Pacific Avenue Academy of Music music teachers attended a music conference and site-based professional development.
- Action 1.8 - 1:1 Digital Gateway: Dell Student Tech Crew was expanded, offered to additional students, and recognized by the Riverside County Office of Education (RCOE) LCAP Live! Series for innovation.
- Action 1.13 - Elementary Support Teachers: Mathematics Support Teacher (MST) and Literacy Support Teacher (LST) were provided at Del Sol Academy and all elementary school sites.

- Action 1.23 - Secondary Extended Day Opportunities (ELO): "0" period courses with bussing were offered to assist with additional opportunities for credit recovery.
- Action 1.31 - AVID Secondary: We were able to provide professional development, collaboration, additional college tours, and hire additional tutors.
- Action 1.35 - English Learner Services: All secondary English Language Development (ELD) teachers and all teachers at two elementary schools participated in three days of Quality Teaching of English Learners (QTEL) professional development.
- Action 1.39 - Data Management System and Analysis: Teachers were trained to support interim assessments using California Educator Reporting System (CERS).

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.

While all actions were implemented, a strategic approach was used to most effectively utilize the LCFF supplemental and concentration grants and one-time state and federal monies. The following actions had a 20% difference from planned expenditures to actual expenditures:
- Action 1.1 - Standards Aligned Curriculum: Implementing Smarter Balanced interim assessments and shifting from guided reading integration to word recognition and language comprehension required additional personnel and material cost.
- Action 1.7 - Library Resources: Additional library books and materials were purchased to update the age of the library collection.
- Action 1.8 - 1:1 Digital Gateway: In-house professional development by the Education Technology team reduced the estimated cost of services.
- Action 1.9 - Technology Administrative and Training Support: Substitute teachers' availability allowed additional professional development opportunities.
- Action 1.11 - Teacher Induction Program: The need for new hire incentives to promote high-quality teacher status was not realized.
- Action 1.12 - Reducing Class Sizes through Grade Span Adjustment: The negotiated salary and health benefits increase was more extensive than anticipated.
- Action 1.15 - Literacy Planning and Professional Development: The shift from guided reading reduced the cost of guided reading resource books.
- Action 1.16 - Elementary Extended Day Opportunities: The implementation and fiscal resources of the Expanded Learning Opportunity Program (ELOP) allowed for additional student opportunities, including non-instructional day opportunities.
- Action 1.17 - Parent and Early Child Development Center: The stabilization and expansion of staff allowed for additional services to be provided.
- Action 1.18 - Elementary Library, Textbook, and Resource Management: Additional staffing support in the library was provided to assist with the technology needs of students.
- Action 1.19 - Elementary Inclusive Practices: The inclusion committee was reevaluated and did not meet as planned throughout the year.
- Action 1.24 - College Career Indicators: Additional staffing to support A-G attainment and credit recovery opportunities.
- Action 1.25 - Advanced Placement: The requirement for PSAT testing did not occur this year.
- Action 1.26 - Middle School Counselors: Counselor positions were funded through LCFF at an increased amount.

- Action 1.28 - Career Center: There were staffing vacancies that lowered personnel costs.
- Action 1.30 - Secondary Inclusive Practices: Additional professional development opportunities were provided to assist with equitable grading.
- Action 1.34 - Foster Youth Support Services: Additional professional development opportunities were provided.
- Action 1.35 - English Learner Services: Increased professional development on Quality Teaching of English Learners (QTEL) was provided to all secondary ELD teachers and all staff at two elementary schools.
- Action 1.36 - English Learner Facilitators: Additional professional development was provided to all facilitators on the English Learner Roadmap.
- Action 1.37 - Bilingual Language Tutors: There were prolonged vacancies in this position due to the continued effects of staffing shortages.

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

NWEA data in ELA reveals that 48.3% of students in grades Kindergarten - 6th nearly met, met, or exceeded the grade-level proficiency. However, 26.4% of English Learners met or exceeded grade-level proficiency. These results from Spring 2023 are a growth from Fall 2022 NWEA ELA assessment. NWEA data in Mathematics reveals that 16.2% of students in grades Kindergarten - 6th met or exceeded the grade-level proficiency. These results from Spring 2023 are a growth from Fall 2022 NWEA Math assessment.
(Actions 1, 2, 4, 5, 10, 11, 12, 13, 14, 15, 16, 19, 20, 39, 40, 41)

The Reading Inventory in ELA results overall and in student groups, except for foster youth, demonstrate that literacy support is still needed, and the percentage of student proficiency decreased by 1.9% overall.
(Actions 3, 21, 22, 23, 29, 30)

The Advanced Placement (AP) overall pass rate was 45.5%, which was an increase from the 2021-2022 school year and highlighted that the intentionality of providing access to the exams for more students was effective and that the support of the actions supporting students in being college ready.
(Actions 24, 25)

The actions to support students' access to courses that meet A-G requirements were successful, with the A-G course completion rate increasing by 5% overall, with English Learners experiencing a 1.3% increase and Students with Disabilities experiencing a 9.6% increase.
(Actions 24, 26, 28, 31, 33)

The actions to support the expansion of CTE Pathways and access for students continue to be effective, with an 8% increase in the completion rate of CTE course pathways from 2020-2021.
(Actions 27, 32, 34)

The English Learner reclassification rate is 15.9%, over a 200% increase from the prior year, and will continue to be addressed through actions, including Bilingual Language Tutors, professional development to build capacity to support integrated and designated ELD, and supports for LTELs.
(Actions 35-38)

The ELA distance from standard on the CAASPP assessment was greater than pre-pandemic, with an overall 55-point distance below standard. The ability to provide continuity of instruction and supports for students is essential.
(Actions 42, 43)

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

Changes to metrics:
- P4: Percent increase in A-G course completion rate: The percent of socioeconomically disadvantaged students was not tracked but will return with the introduction of the College Career Indicator on the Dashboard in Fall 2023.
- P8: Other student outcomes - HMH Reading Inventory for ELA: Grade 6 is no longer assessed, and NWEA ELA assessment is used instead.
- P8: Other student outcomes – MDTP for Math: Grade 6 is no longer assessed, and NWEA Math assessment is used instead.

Changes to actions:
- Action 1.1 - Standards Aligned Curriculum: A shift from guided reading integration to word recognition and language comprehension through the Science of Reading.
- Action 1.2 - Professional Development: Added GATE certification program for teachers
- Action 1.11 - Teacher Induction Program: Added Teacher Induction Colloquium materials and supplies
- Action 1.13 - Elementary Support Teachers: Added a Literary Support teacher and Math Support teacher at Del Sol Academy to support middle school students. In addition, removed the sub-action "Instructional Aides will provide a 1 adult to 12 student ratio in a TK classroom" due to a shift in funding for these positions.
- Action 1.14 - Elementary Intervention and Prevention Software: Added MAP Accelerator to the list of software licenses.
- Action 1.19 - Implementing the Partners for Inclusive Education (PIE) committee to support students with disabilities.
- Action 1.24 - College Career Indicators: Increased one Assistant Principal to account for AP position at Nueva Vista High School.
- Action 1.28 - Career Center: Added the California Dream Act Application (CADAA) to the list of support by staff.
- Action 1.29 - Secondary Library, Textbook, and Resource Management: Removed sub-action three since this was already stated in action 1.18
- Action 1.30 - Implementing the Partners for Inclusive Education (PIE) committee to support students with disabilities.
- Action 1.34 - Added teachers and office staff for professional development and the professional development will focus on trauma-informed practices.

- Action 1.35 - English Learner Services: Replaced sub-action 8 "BELIEF" professional development with Quality Teaching of English Learners (QTEL) professional development and added a clerk to the staff list.
- Action 1.38 - Dual Immersion: Added Mira Loma Middle to sub-action 2 to reflect a Spanish Teacher for 2023-24.
- Action 1.39 - Data Management System and Analysis: Removed sub-action one since Illuminate data management system is no longer used and replaced with formative assessment professional development.
- Action 1.43 - Elementary Student Management: Increased Assistant Principal positions to account for a second AP at Del Sol Academy.

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 students will have a safe, orderly, and inviting learning environment.

An explanation of why the LEA has developed this goal.

If we implement the following actions within the goal and monitor and measure based on Facilities Inspections (FIT reports), School Attendance Rates, Pupil Suspension, Expulsion rates, and local measures such as LCAP educational partners' feedback and implementation, that will help achieve the goal for students to have a safe, orderly, and inviting learning environment.

Facilities Upgrades:
- Upgrades based on current facilities recommendations to meet 21st century needs
- Provide infrastructure to support electrical and technology upgrades for CTE
- Incorporate facility renovations to provide for flexible and welcoming environments
- Renovate and upgrade instructional labs to support CSS implementation

Multi-Tiered System of Supports (MTSS)/Behavior Support
- Develop and improve Multi-Tiered System of Supports (MTSS) Behavioral Intervention through a layering of practices with Social and Emotional Learning (SEL) and behavioral expectations and supports, and expansion of Restorative Justice and Youth Court as an alternative to suspension and/or expulsion
- Develop and improve Tier 1 behavioral supports within MTSS and increase support for Tier 2 and Tier 3 Behavior Interventions; and increase students' ability to better resolve conflict and become more socially and emotionally resilient through integration of Social and Emotional Learning (SEL) practices, growth mindset, and professional support
- Provide support to staff and parents on Social and Emotional Learning (SEL) learning practices to better engage them in supporting positive school behaviors, behavior expectations through training and embed SEL into parent outreach programs
- Review and improve support for Chronically Absentee students, i.e., Saturday school, SART, and follow up
- Provide student access to Athletics for character development and social-emotional activities
- Expand and improve Mental Health support for grief, parenting, drug, and emotional services for parents and students
- Include a focused outreach to our Homeless Youth, Foster Youth, and Students with Disabilities through both Academic support under Goal 1 and Behavioral support under Goal 2.

Safety
- Review and expand Safe School plans development, staff development support, and emergency supplies
- Increase access to Sheriff Resource Officers for districtwide campus safety

- Increase Common Sense Media Education and develop a districtwide culture of digital literacy and appropriate digital citizenship

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P1: School facilities are maintained in good repair	All school facility reports indicate 100% Good or Better on FIT reports (2020-21 FIT Reports)	All school facility reports indicate 100% Good or Better on FIT Reports (2021-22 FIT Reports)	All school facility reports indicate 100% Good or Better on FIT Reports (2022-23 FIT Reports)		Serviceability of facilities with maintenance with 100% of Good or better (February, 2024 Facility Inspection Tool (FIT))
P5: School attendance rates	District 95.4% (2019-20 Student Information System (Q))	District 90.65% (January, 2022 Student Information System (Q))	District 91.19% (January 2023 Student Information System (Q))		District 97% (2022-23 Student Information System (Q)
P5: Chronic absenteeism rate	District: 11.7% SED: 12.58% EL: 12.38% (2019-20 CALPADS Data)	District: 15.7% SED: 17.8% EL: 19.9% FY: 25.8% HY: 38.8% SWD: 22.4% (2020-21 CALPADS Data)	District: 36.5% SED: 38.7% EL: 38.4% FY: 37.3% HY: 61.8% SWD: 45.3% (2021-22 DataQuest Data)		District: 8.8% SED: 8.8% EL: 8.8% (2022-23 CALPADS Data)
P5: Middle School dropout rates	District .11% (2019-20 Data Quest)	District: .19% (2020-21 CALPADS)	District: 0.94% (2021-22 CALPADS)		District: .00 (2022-23 Data Quest)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P5: High school dropout rates (HS)	District 4.4% LI 4.7% EL 11.2% (2019-20 Data Quest)	All: 5.4% EL: 11.3% SED: 5.8% (2020-21 Data Quest)	All: 5.0% EL: 11.6% SED: 5.2% (2021-22 Data Quest)		All: 3% EL: 3% SED: 9% (2022-23 Data Quest)
P6: Pupil suspension rate	District 2.4% LI 2.6% EL 2.4% SE 5.5% AA 10.7% (2019-20 Data Quest) Fall 2019 Actual: District: 3.6%; LI 3.9%; EL 3.6%; SE 6.3%; AA 9.5%	District: 0.0% LI: 0.0% EL: 0.0% SE: 0.0% AA: 0.0% (2020-21 Data Quest) District 1.82% LI 1.97% EL 1.97% SE 4.81% AA 6.67% (Fall 2021, Q SIS)	District 2.7% LI 2.9% EL 2.7% SWD 5.2% AA 7.6% (2021-22 Data Quest)		District 2.0% LI 2.2% EL 2.0% SE 4.4% AA 7.9% (2022-23 Data Quest)
P6: Pupil expulsion rates	District .21% LI .24% EL .25% SE .31% AA .68% (2019-20 Data Quest)	District 0.0% LI 0.0% EL 0.0% SE 0.0% AA 0.0% (2019-20 Data Quest) There were 22 expulsions during the 1st semester as a district.	District 0.30% LI 0.30% EL 0.40% SWD 0.70% AA 0.30% (2021-22 Data Quest)		District .15% LI .19% EL .20% SE .26% AA .63% (2022-23 Data Quest)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		District 0.11% EL 0.3% SE 2.2% AA 0.2% (Fall 2021 Student Information System (Q))			
P6: Surveys of pupils, parents, teachers on sense of safety	% feeling school is moderately or very safe Parents 86.4% Students 90.1% Staff 89.8% California Healthy Kids Survey (CHKS) 6th Grade Perceived Safety at or outside of school 97%: Yes, some, most, or all of the time) 7th Grade Perceived Safety at or outside of school 93%: Very safe, safe, neither unsafe or safe 9th Grade	Perceptions of student physical and psychological safety at school. 58% of Grades 3-5 responded favorably (50th Percentile) 60% of Grades 6-12 responded favorably (60th Percentile) (Fall 2021, PanoramaEd Survey) California Healthy Kids Survey was not administered in 2021-22 but will be administered in 2022-23 and will return in Year Two Outcomes.	Perceptions of student physical and psychological safety at school. 59% of Grades 3-5 responded favorably (60th Percentile) 59% of Grades 6-12 responded favorably (60th Percentile) (Fall 2022, PanoramaEd Survey) California Healthy Kids Survey (CHKS) 6th Grade Perceived Safety at or outside of school 93%: Yes, some, most, or all of the time)		% feeling school is moderately or very safe Parents 89.4% Students 93.1% Staff 92.8% California Healthy Kids Survey (CHKS) 6th Grade Perceived Safety at or outside of school 100%: Yes, some, most, or all of the time) 7th Grade Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe 9th Grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Perceived Safety at or outside of school 98%: Very safe, safe, neither unsafe or safe 11th Grade Perceived Safety at or outside of school 96%: Very safe, safe, neither unsafe or safe (April, 2021 LCAP Survey and 2021 CHKS Survey)		7th Grade Perceived Safety at or outside of school 83%: Very safe, safe, neither unsafe or safe 9th Grade Perceived Safety at or outside of school 86%: Very safe, safe, neither unsafe or safe 11th Grade Perceived Safety at or outside of school 87%: Very safe, safe, neither unsafe or safe (2023 CHKS Survey)		Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe 11th Grade Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe (March, 2023 LCAP Survey and CHKS Survey every two years)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facility Improvements	Provide well maintained, orderly, and safe environment that will support student learning through: Facility improvement based on identified facility and infrastructure needs for programs specific upgrades to support 21st Century learning, CTE, mental health, wellness, and a welcoming environment above and beyond routine maintenance: 1. Upgraded flooring, paving, painting, plumbing, roofing, and electrical enhancements	$600,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2. Benches and tables 3. Playgrounds and running tracks 4. Gates, security cameras, and window treatments for safety and security Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).		
2.2	Classroom Furniture & Equipment Upgrades	Provide well maintained, orderly, and safe environment that will support student learning through: Classroom furniture and equipment upgrades to meet 21st century instructional, safety, and learning needs above and beyond base classroom furniture and equipment, including: 1. Security systems equipment (cameras, signage, centralized monitoring) 2. Replacement furniture (flexible and student-centered classroom redesigns) Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).	$200,000.00	No
2.3	Supplemental Transportation	Provide well maintained, orderly, and safe environment that will support student learning through: Transportation supplemental support for home to school and (after-, before- and extended beyond the school day; intervention;	$3,048,345.00	Yes

Action #	Title	Description	Total Funds	Contributing
		continuation and secondary school activities; field trips; college visits; athletics; and additional stops based on community requests): 1. Bus Drivers' salaries and overtime (field trips) 2. Bus Drivers' training includes student safety training as well as support for drivers in how to handle student behavior through Behavior Social-Emotional Learning (SEL) training 3. Bus repair and supplies 4. Charter bus contracts 5. Maintain cameras on home-to-school and special education buses to improve safety		
2.4	Multi-Tiered System of Supports	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through: MTSS behavioral interventions and support implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL) 1. Trauma-informed care training, Restorative Practices, and Applied Suicide Intervention (ASIST) Professional Development 2. Teacher stipends 3. Site-based resources for Tier I behavioral implementation, i.e., PBIS, social competence lessons, Class Dojo, and incentives 4. Common Sense Media 5. Social and Emotional Learning (SEL) 6. Mental Health/Mentoring referrals to provide individual student support through a student assistance program 7. Student support groups to address social skills, trauma, grief, and coping skills 8. Classroom presentations by school mental health therapists and graduate-level interns support social and emotional learning 9. Focus on outreach to our Homeless, Foster, and Students with Disabilities) 10. Second Step - Social-Emotional Learning program for TK - 8	$1,004,748.00	Yes

Action #	Title	Description	Total Funds	Contributing
		11. Panorama Student Success Platform - support for student SEL, attendance, behavior, and academics 12. Support Equity Audit and development of Equity Plan with Equity Committee meetings 13. District and site-based attendance teams Note: There are additional program and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III), Educator Effectiveness Block Grant (EEBG), and the Expanded Learning Opportunity Grant (ELOG).		
2.5	Student Youth Court and Restorative Practices	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through: Student Youth Court implementation and Restorative Practices training and materials to expand student options for suspension and expulsion: 1. Student training including California Association of Youth Court meetings and summits 2. Case management software for student support services, i.e., sheriff and PICO interns 3. Materials and supplies 4. Peer Mediators at each school site 5. Student Youth Court volunteers will receive training to serve as peer mediators at school sites	$32,000.00	Yes
2.6	Saturday School	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:	$272,880.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing 1. Saturday school staffing, including para-educators 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials 3. Focus on reducing chronic absenteeism for students experiencing homelessness, foster youth and students with disabilities.		
2.7	Athletics Program	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through: Athletics program additional support to build student's social-emotional and character development skills and capacity in an athletic context 1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ $110,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors 8. Additional custodian at each high school to support cleaning, sanitation, and extracurricular activities	$1,878,338.00	Yes
2.8	School & Student Safety	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:	$4,665,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
		School Safety Plans address crime statistics and methods for improving the safety of students, staff, and the school community. An annual meeting with local first responders and Safety Coordinators from each school site to develop a comprehensive plan for emergency response, threat assessments, and supplemental emergency supplies. Safety support for a single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors 1. School Resource Officers will serve as a member of the site-based attendance teams to specifically provide support for Foster Youth to improve school attendance and reduce chronic absenteeism, such as through home visits and wellness checks. 2. Activity supervisor and Crossing guard allocations at sites, with an additional Campus Supervisor and Activity Supervisor at Del Sol Academy. 3. Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI, and CPR training) 4. Bus GPS system and safety cameras 5. Raptor visitor management system with ID badge system 6. Safety/Campus supervision training for campus and activity supervisors 7. Contract with district's liability carrier to provide Active Shooter training to all schools and district office locations 8. CPR/First Aid/AED training 9. Crossing Guard Training 10. Certificated Site Safe Coordinators training with the Sheriff's Department, Riverside County Emergency Management (EMD), and the City of Jurupa Valley CERT liaison		

Action #	Title	Description	Total Funds	Contributing
2.9	Mental Health Support Services	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through: Mental health support services support students and families through counseling and crisis intervention 1. EPSDT Mental Health services are provided by licensed and associate clinicians as a contract agency of Riverside University Health System-Behavioral Health. Services include counseling, rehabilitative services, and peer support. 2. Master Level Graduate Interns provide counseling for students and groups for students and parents. 3. Focus on providing mental health support services to students experiencing homelessness, foster youth, and students with disabilities Note: Grant Funding supports actions and services	$98,998.00	Yes
2.10	Health Care Aides	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through: - Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect the most vulnerable students and families to mental and physical health services and resources through PICO. Project HeART (Healthy and Ready to Learn) referrals and needs assessments to address student needs through PICO and an increase in community-based agency support. - An additional District Nurse to support Health Care Aides	$2,033,361.00	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.

While all planned actions were implemented, the impacts of the COVID-19 pandemic continue, including the need to address the impacts of lost instructional time, emotional and mental health needs, and a high percentage of chronically absent students. In addition, the following actions experienced differences between planned and actual implementation:

Challenges:
- Action 2.5 - Student Youth Court and Restorative Practices: Students did not receive planned Peer Mediator training to serve as mediators at school sites.

Successes:
- Action 2.3 - Supplemental Transportation: Bus driver staffing has stabilized, and additional academic and enrichment field trips were provided.
- Action 2.7 - Athletics Program: Additional opportunities and financial support were provided for 100-Mile Club through Expanded Learning Opportunity Program (ELOP)
- Action 2.10 - Health Care Aides: Additional Health Care Aide support was provided at each school site.

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.

While all actions were implemented, a strategic approach was used to most effectively utilize the LCFF supplemental and concentration grants and one-time state and federal monies. The following actions had a 20% difference from planned expenditures to actual expenditures:
- Action 2.1 - Facility Improvements: ESSER one-time monies have allowed facility improvements of playgrounds, shade structures, and outdoor seating areas to help mitigate the effects of COVID-19.
- Action 2.2 - Classroom Furniture and Equipment Upgrades: The elementary school furniture task force has met and selected new classroom furniture that will be received in the 2023-24 school year using ESSER one-time monies.
- Action 2.9 - Mental Health Support Services: Mental health staff positions have stabilized and allowed for expanding support services for students beyond what was initially planned.
- Action 2.10 - Health Care Aides: The negotiated salary and health benefits increase and increased Health Care Aide hours led to more significant actual expenditures.

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

There was an increase in the Chronic Absenteeism rate in 2021-22 (+20.8%) and in 2022-23, the student mentoring and peer support services (Action 9), supplemental transportation (Action 3), and Saturday School (Action 6) are designed to support at-risk students, including

absenteeism rate, and case studies have consistently shown support in improvement of attendance. In response to the high chronic absenteeism, district and site-based attendance teams will continue to be a focus area (Action 4). Pupil Suspension rate, while 2.7% for 2021-22, is supported through Student Youth Court and Restorative Practice (Action 5), student support groups (Action 4), positive peer interaction through athletics (Action 7), school and student safety (Action 8) and mental health support services (Action 9). As deemed appropriate, these other means of correction provide alternatives to suspension as part of our multi-tiered support system.

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.

Change to Actions:
- Action 2.8 - School and Student Safety: Provided an additional campus supervisor and activity supervisor at Del Sol Academy

Change to Metrics:
- P6: Pupil Suspension Rate - To bring better clarity, student group "SE" was changed to "SWD"
- P6: Pupil Expulsion Rate - To bring better clarity, student group "SE" was changed to "SWD"

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 feel connected to their school community through engaging educational practices and partnerships with parents and community.

An explanation of why the LEA has developed this goal.

If we implement the following actions within the goal and monitor and measure based on LCAP educational partners' feedback and implementation and parent interaction with district and school-based communication, that will help achieve the goal for students to feel connected to their school communication through engaging educational practices and partnerships with parents and community.

Parent and Community Outreach
- Continue outreach for our Welcoming and Safe Environment professional development and monitoring of school-wide implementation
- Adding parent education supporting College and Career Readiness (CCR), i.e., financial preparedness, workshops to build awareness of College and Career Indicators, transitional workshops from middle to high school
- Increase effective school-family-staff communication through the addition of Communication/Public Relations staffing and support resources, i.e., Parent Connect, site-level outreach, website information, increased communication using a new parent notification system, social media, parent newsletters
- Provide meaningful and relevant Parent Training and Resources, i.e., helping parents be confident and competent users of technology, standards-based instruction, assessment and reporting, CSS implementation
- Collaboration with the Parent Involvement and Community Outreach (PICO) department to provide meaningful and relevant parent training and resources to promote parent involvement in school and productive practice of learned skills at home. In addition, parents will have the opportunity to receive training to become confident users of technology, engage in hands-on interactive math fluency practice games and learn about engaging CSS-aligned homework strategies.
- Continue opportunities for shared leadership through Parent Engagement Leadership Institute (PELI), and opportunities to participate in the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), as well as site-level School Site Council (SSC), and English Learner Advisory Committee (ELAC) meetings, and PTA/O and Booster pieces of training
- Continue resources for parents and students to be engaged in outreach services, i.e., 100 Mile Club, Café Literario, AVID, English and a Second Language (ESL), STEM, STEAM
- Continue student outreach and engagement through increased access and participation in athletics, enrichment, and VAPA activities through the extended day, summer, and intersession services, i.e., After School Education and Safety Program (ASES), Intramural Sports, 100 Mile Club, additional elementary running tracks
- Continue services at Parent Center to support centralized registration, resources, and information, and access to language support and assessment services

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students	2021 LCAP Parent Survey: Percentage who participate in school-wide activities – All of the time 10% Most of the time 23% Sometimes 47% Never, 19% (April, 2021 LCAP Parent Survey)	Due to shift in survey platform and survey questions, the following data is informing us: "How well do you feel like the district is currently doing in parent and community partnerships?" Extremely well: 20% Quite well: 35% Somewhat well: 31% Slightly well: 10% Not at all well: 5% (March, 2022 LCAP Parent Survey)	"How well do you feel like the district is currently doing in parent and community partnerships?" Extremely well: 20% Quite well: 27% Somewhat well: 37% Slightly well: 11% Not at all well: 4% (March, 2023 LCAP Parent Survey)		Percentage who participate in school-wide activities – All of the time 13% Most of the time 26% Sometimes 51% Never, 9% (April, 2024 LCAP Parent Survey)
P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making	2021 LCAP Parent Survey: Percentage who acknowledge opportunities for involvement in school and district decision making – 87% (April, 2021 LCAP Parent Survey)	Due to shift in survey platform and survey questions, the following data is informing us: "How well do you feel like the district is currently doing in the area of decision	"How well do you feel like the district is currently doing in the area of decision making and leadership?" Extremely well: 25% Quite well: 35% Somewhat well: 25% Slightly well: 9%		Percentage who acknowledge opportunities for involvement in school and district decision making – 93% (April, 2024 LCAP Parent Survey)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		making and leadership?" Extremely well: 26% Quite well: 36% Somewhat well: 25% Slightly well: 8% Not at all well: 6% (March, 2022 LCAP Parent Survey)	Not at all well: 5% (March, 2023 LCAP Parent Survey)		
P5: Student engagement survey	2021 LCAP Student Survey: Percentage who participate in school-wide activities – All of the time 18.3% Most of the time, 47.7% Sometimes, 32.2% Never 1.8% (April, 2021 LCAP Student Survey)	Due to shift in survey platform and survey questions, the following data is informing us: How much students feel that they are valued members of the school community. 68% of Grades 3-5 responded favorably (80th Percentile) 42% of Grades 6-12 responded favorably. (20th Percentile) (Fall 2021, PanoramaEd Survey)	How much students feel that they are valued members of the school community. 65% of Grades 3-5 responded favorably (70th Percentile) 40% of Grades 6-12 responded favorably. (10th Percentile) (Fall 2022, PanoramaEd Survey)		Percentage who participate in school-wide activities – All of the time 19% Most of the time, 48% Sometimes, 33% Never 0% (April, 2024 LCAP Student Survey)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P6: Surveys of pupils, parents, teachers on sense of school connectedness	2021 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school Strongly Agree and Agree 95.57% Foster Youth: 85.11% SED: 96.32% EL: 96.34% Welcoming to their parent Strongly Agree and Agree 92.75% Foster Youth: 88.89% SED: 93.42% EL: 93.13% 2021 LCAP Parent Survey: Percentage who are satisfied with education for child Extremely and Moderately satisfied, 82% Welcoming environment Extremely and Moderately welcomed, 86%	Due to shift in survey platform and survey questions, the following data is informing us: "How positive or negative is the energy of the school?" Very positive: 31% Somewhat Positive: 22% Slightly Positive: 14% Neither Positive or Negative: 15% Slightly Negative: 8% Somewhat negative: 5% Very negative: 5% (March, 2022 LCAP Student Survey) "How well do you feel like the district is currently doing in school climate and culture?" Extremely well: 23% Quite well: 40% Somewhat well: 24% Slightly well: 7% Not at all well: 6% (March, 2022 LCAP Parent Survey)	"How positive or negative is the energy of the school?" Very positive: 25% Somewhat Positive: 21% Slightly Positive: 16% Neither Positive or Negative: 20% Slightly Negative: 8% Somewhat negative: 5% Very negative: 5% (March, 2023 LCAP Student Survey) "How well do you feel like the district is currently doing in school climate and culture?" Extremely well: 21% Quite well: 34% Somewhat well: 30% Slightly well: 10% Not at all well: 4% (March, 2023 LCAP Parent Survey) "Overall, how positive is the working environment at your school?" Extremely positive: 27%		2024 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school Strongly Agree and Agree 98% Foster Youth: 95% SED: 98% EL: 98% Welcoming to their parent Strongly Agree and Agree 95% Foster Youth: 93% SED: 95% EL: 95% 2024 LCAP Parent Survey: Percentage who are satisfied with education for child Extremely and Moderately satisfied, 85% Welcoming environment Extremely and Moderately welcomed, 89%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming Extremely and Moderately satisfied, 91.6% Collaborative culture: 87.8% (April, 2021 LCAP Student, Parent, and Staff Survey)	"Overall, how positive is the working environment at your school?" Extremely positive: 28% Quite positive: 37% Somewhat positive: 22% Slightly positive: 7% Not at all positive: 6% (March, 2022 LCAP Teacher/Staff Survey)	Quite positive: 46% Somewhat positive: 19% Slightly positive: 7% Not at all positive: 2% (March, 2023 LCAP Teacher/Staff Survey)		2024 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming Extremely and Moderately satisfied, 95% Collaborative culture: 91% (April, 2024 LCAP Student, Parent, and Staff Survey)
P3: Parent interaction with district and site-level communication	5.3% of parents interacted with district and school-based communication (Year-to-Date, May 2022, ParentSquare) Communication Distribution: • 114 District Posts • 1,101 School Posts • 1,771 Class Posts • 443 Group Posts	Implemented in 2021-2022 school year.	8% of parents interacted with district and school-based communication (Year-to-Date, May 2023, ParentSquare) Communication Distribution: • 137 District Posts • 1,687 School Posts • 2,256 Class Posts • 375 Group Posts		15% of parents interacted with district and school-based communication (Year-to-Date, May 2024, ParentSquare) Communication Distribution: • 180 District Posts • 1,824 School Posts • 3,000 Class Posts • 1,000 Group Posts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Year-to-Date, May 2022, ParentSquare)		(Year-to-Date, May 2023, ParentSquare)		(Year-to-Date, May 2024, ParentSquare)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Community Opportunities	Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to the welcoming and engaging environment) 1. Classified and Certificated substitutes and hourly 2. STAR conference provided by JUSD staff 3. Provide opportunities for classified staff to participate in job-alike conferences. 4. Strengthening Families Framework training provided to all front office staff and health aides to support families through a lens of customer services by connecting families, offering hope, and providing resources through PICO 5. Restorative Practices training for all front office staff.	$56,000.00	Yes
3.2	Parent Trainings	District and Site-based parent training provided students with opportunities. 1. Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA/CADAA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, and Strengthening Families. 2. Babysitting, refreshments, and materials	$157,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Parents in Leadership	Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities 1. Parents as Leaders (PAL) program using parents to provide training and support to other parents and community members 2. Committees: District Advisory Council, District English Learner Advisory Council, African American Parent Advisory Council, English Learner Advisory Council, School Site Council 3. PTA/O and Booster organizations training	$35,250.00	Yes
3.4	Parent Center	Parent Center to provide parents a one-stop location to enroll/register students and support assessment, Dual Immersion enrollment, free-reduced lunch, transportation, and intra-district transfers, as well as connect parents and students to appropriate district and community resources 1. (4.0) Translator Clerk Typists to support parent center includes professional development on registration, welcoming environment, district programs, new enrollment procedures, and applications 2. (1.0) Parent Center Specialist - support transfers, enrollment, parent needs, and special situations. 3. Furniture, Materials, and supplies 4. Online pre-enrollment and re-enrollment, including custom work to capture data, create reports, reduce workload for front office staff, and improve data quality	$527,099.00	Yes
3.5	Communication Outreach	Communication enhancement outreach 1. ParentSquare notification system with mobile apps and social media outreach 2. Parent Connect/Student Connect (iOS and Android) 3. Maintenance site and district website,	$604,265.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyers, community guides, and signage 6. Translator Clerk Typists above base clerical to support translation and outreach 7. (1.0) Director of Communication, (2.0) Communications Assistant Note: There are additional programs and funding sources in addition to the LCAP to support this action that will not be included in the LCAP actions and expenditures, including Elementary and Secondary School Emergency Relief (ESSER III).		
3.6	Parent Involvement and Community Outreach	Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach 1. (.75) Director of PICO 2. (1.0) Administrative Secretary 3. (1.0) Translator Clerk Typist (TCT) for community outreach 4. (0.5) FTE Community Outreach Worker; (.5) Accountant	$665,194.00	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.

While all planned actions were implemented, the impacts of the COVID-19 pandemic continue, including the need to address the impacts of lost instructional time, emotional and mental health needs, and a high percentage of chronically absent students. In addition, the following actions experienced differences between planned and actual implementation:

Challenges:
- Action 3.1 - Parent and Community Opportunities: The STAR conference was not provided. However, all front office staff did receive Restorative Practices training.

Successes:
- Action 3.1 - Parent and Community Opportunities: All front office staff did receive Restorative Practices training.
- Action 3.2 - Parent Trainings: In addition to the various parent pieces of training, we could also support FAFSA/CADAA and Strengthening Families.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Action 3.2 - Parent Trainings: There was a decrease in costs to provide trainings due to a higher use of existing staff.
- Action 3.5 - Communication Outreach: Utilization of communication through existing channels allowed for lower costs of programs.

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

With 85% of parents expressing that the district is doing well in supporting community and parent partnerships and 96% of parents expressing that the district is doing well in school climate and culture, the actions included to make progress toward the goal are effective. (Actions 1-4, 6)

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

Changes to Actions:
- Action 3.1 - Parent and Community Opportunities: Added sub action 5: Restorative Practices training for all front office staff.
- Action 3.2 - Parent Trainings: Modified FAFSA to FAFSA/CADAA and added Strengthening Families to the list of trainings.
- Action 3.4 - Parent Center: Modified Parent Center Manager to be Parent Center Specialist.
- Action 3.5 - Communication Outreach: Modified Coordinator of Communication to be Director of Communication.

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	Students experiencing homelessness will achieve equitable academic performance, academic engagement, and be provided supportive school conditions and climate.

An explanation of why the LEA has developed this goal.

Homeless Youth (HY) is a consistently low-performing student group for Jurupa Unified and the district is eligible for Differentiated Assistance to support this student group and is required to develop a goal. Previous LCAP actions were implemented, including providing targeted academic interventions, support for mental health through small group programs, and providing needed school supplies, however, our homeless youth have been low-performing for 3 or more years and the most 2022 California Dashboard continues to demonstrate that additional actions are needed. Homeless Youth make up 0.5% of our student population, with 95 students in 2022-23 as reported on the Dashboard, but are a particularly vulnerable student group. As reported on the Dashboard, our Homeless Youth had a high suspension rate, a very high chronic absenteeism rate, a medium graduation rate, and very low academic performance in English Language Arts and Mathematics. We believe that the additional support from a full time staff position whose primary support if for homeless youth, additional support at the site level for attendance teams and office staff, and providing extended learning opportunities will provide needed support to achieve the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P4: Statewide assessment-California School Dashboard (CASDB) Academic Indicator ELA Distance from Standard (DFS)	All: 55 points below standard Homeless: 88.5 points below standard	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 52 points below standard Homeless: 85 points below standard
P4: Statewide assessment-California School Dashboard (CASDB) Academic Indicator Mathematics	All: 98.3 points below standard Homeless: 122.2 points below standard	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 95 points below standard Homeless: 119 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Distance from Standard (DFS)					
P5: School Attendance Rates	All: 89.2% Homeless: 81.8% (2022-23 1st Semester ADA Report, Student Information System (Q))	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 91.2% Homeless: 83.8% (2022-23 1st Semester ADA Report, Student Information System (Q))
P5: Chronic Absenteeism Rate - California School Dashboard (CASDB)	All: 36.6% chronically absent Homeless: 58.9% chronically absent	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 29% chronically absent Homeless: 35% chronically absent
P5: High School Graduation Rate	All: 92% graduated Homeless: 83.8% graduated	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 95% graduated Homeless: 88% graduated
P6: Pupil Expulsion Rate - 2021-22 Data Quest	All: 0.3% expulsion rate Homeless: 0.5% expulsion rate	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 0.3% expulsion rate Homeless: 0.3% expulsion rate
P6: Pupil Suspension Rate - California School Dashboard (CASDB)	All: 2.6% suspended at least one day Homeless: 4.6% suspended at least one day	New goal for 2023-24. See baseline data from 2022-23.	New goal for 2023-24. See baseline data from 2022-23.		All: 2.6% suspended at least one day Homeless: 4.2% suspended at least one day

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Homeless Youth Staff Case Management	1.0FTE staff member will provide academic monitoring and social-emotional support for homeless youth districtwide. The staff member will ensure that secondary students experiencing homelessness will have priority in scheduling rigorous courses and school-based programs. The staff member will consult with mental health staff (Behavior Health Associate or Peer Specialist) at each school site.	$225,733.00	Yes
4.2	Identification	10 hours of extra school-based clerical work will be provided to support identification of students experiencing homelessness based on annual housing survey, teacher referrals, and students grades 6-12 self-identifying as having a housing insecurity. The clerical support will also serve as a liaison between mental health staff and identified student needs.	$14,400.00	Yes
4.3	Attendance Team	Each site's attendance team will be provided with release time to monitor students experiencing homelessness and their school attendance and will coordinate supports to address any identified barriers leading to chronic absenteeism.	$86,400.00	Yes
4.4	Extended Learning Opportunities	Each site will be allocated additional teacher hourly to provide monitoring and targeted intervention for homeless youth experiencing academic challenges. In addition, a community-based organization will be contracted to provide after-school academic tutoring in locations that are accessible to each student.	$305,028.00	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.

Not applicable due to this goal being established for 2023-24.

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.

Not applicable due to this goal being established for 2023-24.

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

Not applicable due to this goal being established for 2023-24.

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.

Not applicable due to this goal being established for 2023-24.

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)
$67,068,048	$8,025,555

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
34.17%	0.00%	$0.00	34.17%

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.

After assessing our low-income students' needs, conditions, and circumstances, we learned that the ELA and Math Distance from Standard (DFS) on CAASPP are 8.2 (ELA) and 8.2 (math), which fell further than the distance from the standard for all students. To address this condition of our low-income students, we will improve the current standards-aligned curriculum and high-quality instruction to promote college and career readiness through:

- instructional support of Curriculum Coordinators (Goal 1, Action 1)
- professional development for research- and evidence-based strategies to meet student needs (Goal 1, Action 2)
- providing program support to support program monitoring needs (Goal 1, Action 3)
- Provide a full-time staff position to case manage homeless youth and provide extended learning opportunities for homeless youth (Goal 4, Action 1 and 4)

In addition, Goal 1, Actions 5, 6, 7, 8, 9, 11, 39, 40, and 41 provide additional instructional materials and technology to increase the quality and rigor of curriculum and instruction. These actions are being provided on an LEA-wide basis, and we expect all students who perform the farthest distance from the standard on the CAASPP will benefit. However, because low-income students performed the further distance from the standard and because the actions support the instructional and curricular goals to support low-income status best, we expect that the student distance from the standard on the CAASPP will increase significantly more than the student performance of all other students. Goal 1: Actions 1-3, 5-9, 11, 39-41 are being carried forward from the previous 2017-20 LCAP due to their effectiveness in increasing low-income

and English Learner students' distance from standard in ELA from 2018-19 to 2019-20 (+3.7 and +4.3, respectively) and low-income and English Learner students distance from standard in Math from 2018-19 to 2019-20 (+3.4 and +3.3, respectively).

After assessing the needs, conditions, and circumstances of our English Learner students, we learned that the overall percentage of students proficient (met or exceeded) on the NWEA ELA assessment in grades 3-6 is 6.5% compared to the district-wide overall proficiency percent of 21.9%. To address this condition of our English Learner students, we will provide professional support systems and learning opportunities necessary to maintain highly qualified and effective teachers through:

- Professional preparation and collaboration time (Goal 1, Action 10)
- Reducing Class Sizes through Grade-Span Adjustment (Goal 1, Action 12)
- Elementary Intervention Teachers (Goal 1, Action 13)
- Elementary Intervention and Prevention Software (Goal 1, Action 14)
- Literacy Planning and Professional Development (Goal 1, Action 15)
- Elementary Extended Day Opportunities (Goal 1, Action 16)

In addition, Goal 1, Action 18, 19, and 20 will provide a variety of elementary student learning support systems, including early literacy and multi-tiered interventions. These actions are being provided on an LEA-wide basis, and we expect that the overall percentage of students proficient on the NWEA ELA assessment in grades 3-6 will benefit. However, because of the smaller percentage of proficient students of English Learners and because the actions support the instructional and curricular goals to support English Learners best, we expect that the overall percentage of students proficient on the NWEA ELA assessment will increase significantly more than the student performance of all other students. Goal 1: Actions 10, 12-16, and 18-20 are being carried forward from the previous 2017-20 LCAP due to the positive student outcomes of English Learners that were measured using the CAASPP Reading Claim #1 assessment, with a 2% gain from 2016-17 to 2018-19 CAASPP.

After assessing the needs, conditions, and circumstances of our low-income, English Learner, and Foster Youth students, we learned that the overall percentage of students proficient on the HMH Reading Inventory in grades 7-9 is (31.9%, 5.2%, 41.7%, respectively) compared to the district-wide percent of proficiency of 34.9%. To address this condition of our low-income, English Learner and Foster Youth students, we will provide a variety of secondary student learning support systems, including multi-tiered intervention and career technical opportunities for students, through:

- Secondary Intervention Teachers (Goal 1, Action 21)
- Secondary Intervention and Prevention Software (Goal 1, Action 22)
- Secondary Extended Day Opportunities (Goal 1, Action 23)
- College Career Indicator (A-G, AP, CTE) access, attainment, monitoring, and support (Goal 1, Action 24)
- Secondary Inclusive Practices (Goal 1, Action 30)
- AVID Secondary (Goal 1, Action 31)

In addition, Goal 1, Action 25, 26, 27, 28, 29, and 33 will provide a variety of secondary student learning support systems. These actions are being provided on an LEA-wide basis, and we expect that the overall percentage of students proficient on the HMH Reading Inventory in grades 7-9 will benefit. However, because of the smaller percentage of proficient students of low-income, English Learner, and Foster Youth, and because the actions support the instructional and multi-tiered intervention goals to support these specific student groups best, we expect

that the overall percentage of proficiency of students on the HMH Reading Inventory will increase significantly more than the student performance of all other students. Goal 1, Action 21-31 33 are being carried forward from the previous 2017-20 LCAP due to their effectiveness in increasing the percent of A-G course completion rate from 2017-18 to 2019-20 for our low-incomed (+5.8%) and English Learner (+18%).

After assessing our low-income students' needs, conditions, and circumstances, we learned that the chronic absenteeism rate was 38.7% compared to 36.5% for all students. To address this condition of our low-income students, we will provide supplemental transportation support (Goal 2, Action 3) and effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:

- Virtual Learning Program (Goal 1, Action 42)
- Multi-Tiered System of Supports (Goal 2, Action 4)
- Student Youth Court and Restorative Practices (Goal 2, Action 5)
- Saturday School (Goal 2, Action 6)
- Athletics Program Additional Support (Goal 2, Action 7)
- School and Student Safety, including School Resource Officers, will serve on the school and district attendance teams to support home visits, wellness checks, and routine student check-in/check-out visits to improve student attendance and reduce chronic absenteeism. (Goal 2, Action 8) (Goal 4, Action 3)
- Mental Health Support Services (Goal 2, Action 9)
- Health Care Aides at every site to act as a liaison with families and students (Goal 2, Action 10)
- Further identification of students facing housing insecurity (Goal 4, Action 2)

These actions are being provided on an LEA-wide basis, and we expect that the chronic absenteeism rate will benefit all students. However, because of the increased chronic absenteeism rate for low-income students and because the actions support providing an effective learning environment that develops positive social relationships, extracurricular support, and behavior intervention systems, we expect the overall chronic absenteeism rate will decrease more than the chronic absenteeism rate decrease of all other students. Goal 2, Action 4-10, are being carried forward from the previous 2017-20 LCAP due to their effectiveness in decreasing the chronic absenteeism rate of students from 11.3% (2018-19) to 10% (2019-20).

After assessing the needs, conditions, and circumstances of our parents of English Learner students, we learned that the percentage who feel the school was doing well in school climate and culture was 56% when compared to the overall rate of all parents, 96%. To address this condition of our English Learner students, we will provide a variety of actions and services to engage the school community and educational practices with parents/guardians and the community through:

- Elementary Student Management Staffing (Goal 1, Action 43)
- Parent/Guardian and Community Opportunities (Goal 3, Action 1)
- Parent/Guardian Trainings (Goal 3, Action 2)
- Parent/Guardians in Leadership opportunities (Goal 3, Action 3)
- Support with enrolling/registering students and connection with district and community resources through the Parent Center (Goal 3, Action 4)

- Enhance Communication Outreach (Goal 3, Action 5)
- Provide parent/guardian, student, and community referral and outreach through PICO (Goal 3, Action 6)

These actions are being provided on an LEA-wide basis, and we expect that the percentage of students who feel the school is welcoming to their parent/guardian at school will benefit. However, because of the reduced percentage of English Learner parents who feel the school is doing well in school climate and culture and because the actions and services engage the school community and educational practices with parent/guardians and the community of English Learner students, we expect the percentage of English Learner students parents feeling that the school has a positive school climate and culture will increase more than the rate of all other students. Goal 3, Action 1-6 are being carried forward from the previous 2017-20 LCAP due to their effectiveness in promoting a welcoming environment in our schools, with an increase from 75.7% (2017-18) to 90% (2019-20) according to the annual LCAP surveys.

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

In addition to the school-wide and LEA-wide actions included in prompt 1, additional actions are increasing and improving service for foster youth, English learners, and low-income students.

The district's unduplicated count accounts for 81.14% of students in Jurupa Unified School District, which provides for a Minimum Proportionality Percentage (MPP) required funding amount of approximately $67,012,648 in supplemental and concentration grant for the 2023-24 school year. This equates to an MPP rate of the total base of 34.17% for the 2023-24 school year. The justification for using funds is based on a review of effectiveness through an annual update, educational partner input, and qualitative and quantitative data. In addition, Districtwide and school-wide priorities in these areas target unduplicated pupils, specifically focusing on support services for low-income, Foster Youth, Homeless Youth, English learners, and Students with Disabilities through inclusion, prevention, and intervention support actions.

All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 81.14% of low-income, English learner (EL), or Foster Youth (FY) students in JUSD. All of our schools range from 56.6% to 97.9% in unduplicated students. Schools, especially elementary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data-based decisions, and to engage parents, students, and the community in student learning. Proportionally, schools with higher concentrations of low-income, English learners, and Foster Youth students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and school-wide efforts primarily directed to as follows:
- Strategic and Intensive intervention support during the regular day, i.e., Literacy, Mathematics, and intervention (Strategic push-in model K-6), and Read 180/System 44 (7-10) with additional class periods and smaller class sizes
- Targeted differentiated strategies to support students' needs through the Multi-Tiered System of Support (MTSS)

- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs, especially for low-income, English learners, Foster Youth, and Students with Disabilities students; includes Guidance Coordinator/Counselor model that will support students for CCI readiness and CTE pathway completion
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, Saturday School for ADA recovery
- Facilitation, staff development, and MTSS support for English Learner and Special Education instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase the Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., bilingual and special education instructional aides
- Inclusive practices to support and provide access to core instruction for our special education students through MTSS and Least Restrictive Environment adjustments
- Mental Health, Health, Behavior Intervention Support, and trauma-informed care services for families and students in need, i.e., development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups, and mental health support services; Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support including Chromebook maintenance, equity training for staff, and individual support based on needs; expand SEL support as well as the implementation of strategies through guidance level support

After assessing the needs, conditions, and circumstances of our Foster Youth students, we learned that the ELA Distance from Standard on the CASSPP assessment was -61.1 compared to -55 for all students. Therefore, to address this condition of our Foster Youth students, we will provide Foster Youth Support Services (Goal 1, Action 34) to provide a variety of learning support systems, including multi-tiered intervention and career technical opportunities.

After assessing the needs, conditions, and circumstances of our homeless youth that are low-income students, we learned that the percentage of students suspended at least one day was 2.9% compared to 2.6% for all students. Therefore, to address this condition of our homeless youth that are low-income students, we will provide four actions (Goal 4, Action 1, 2, 3, & 4) to provide a variety of support systems, including academic, social, and emotional health supports.

After assessing the needs, conditions, and circumstances of our English Learner students, we learned that the percentage making progress toward English language proficiency on the ELPAC was 44.3% and, compared to the state average of 50.3%, was 6% lower. To address this condition of our English Learner students, we will provide a variety of professional and student learning support systems with an emphasis on integrated English Language Development in all secondary core courses and provide further support for English learners through:
- English Learner Services (Goal 1, Action 35)
- English Learner Facilitators (Goal 1, Action 36)
- Bilingual Language Tutors (Goal 1, Action 37)
- Dual-Immersion (Goal 1, Action 38)

These actions are being provided on a limited basis, and we expect that the percentage of English Learners making progress toward English Language proficiency will benefit. Still, specifically, these actions will support the 20.1% of English Learners that decreased at least one ELPI level. Therefore, goal 1, Action 35-37 are being carried forward from the previous 2017-20 LCAP due to their effectiveness in increasing the percentage of English Learner students making progress towards English Language proficiency on ELPAC (41.3%) compared to the percentage of English Learners who decreased (24.2%) on English Language proficiency.

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.

Jurupa Unified School District is using, or plans to use, the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of staff (both certificated and classified) who provide direct services to students in school campuses with greater than 55% of unduplicated pupil enrollment (which is all schools for 2023-24). The current or planned increase in staffing is as follows:
- Increase Health Care Aides' hours at each school site to allow for additional health support for students (Goal 2, Action 10)
- Math Support Teacher at each elementary school and Del Sol Academy to provide intervention support for targeted students based on NWEA assessments (Goal 1, Action 13)
- Assistant Principal at Nueva Vista High School to support student outcomes (Goal 1, Action 24)
- Seven Assistant Principals and 11 Teachers on Special Assignment - Administrative support at elementary sites (Goal 1, Action 43)
- Second Assistant Principal and additional Campus Supervisor and Activity Supervisors at Del Sol Academy (Goal 2, Action 8 & Goal 1, Action 43)
- Additional district Nurse to decrease student-to-nurse ratio (Goal 2, Action 10)
- Additional custodian at each high school to support cleaning, sanitation, and extracurricular activities (Goal 2, Action 7)
- Additional Counselor for Patriot High School to lower the student: counselor ratio as compared to other high schools (Goal 1, Action 21)
- Additional 1.0 teacher for NVHS to support students who are most credit-deficient (Goal 1, Action 21)
- Virtual Learning staff to provide options for continuous learning (Goal 1, Action 42)
- One Spanish Teacher at each middle school to support A-G attainment. (Goal 1, Action 24)

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	NA	1 classified staff: 36.7 students

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 certificated staff providing direct services to students	NA	1 certificated staff: 17.3 students

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$73,405,547.00	$19,294,612.00		$14,437,993.00	$107,138,152.00	$77,875,985.00	$29,262,167.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards Aligned Curriculum	English Learners Foster Youth Low Income	$834,916.00				$834,916.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	$925,434.00	$550,000.00		$440,000.00	$1,915,434.00
1	1.3	Professional Development and Program Accountability	English Learners Foster Youth Low Income	$300,798.00			$337,895.00	$638,693.00
1	1.4	Standards Aligned Instructional Materials	All	$530,000.00	$4,900,000.00		$5,850,267.00	$11,280,267.00
1	1.5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
1	1.6	Visual and Performing Arts (VAPA)	English Learners Foster Youth Low Income	$3,700,000.00				$3,700,000.00
1	1.7	Library Resources	English Learners Foster Youth Low Income	$125,000.00			$125,000.00	$250,000.00
1	1.8	1:1 Digital Gateway	English Learners Foster Youth Low Income	$902,197.00			$123,280.00	$1,025,477.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Technology Administrative and Training Support	English Learners Foster Youth Low Income	$217,481.00			$400,079.00	$617,560.00
1	1.10	Professional Preparation and Collaboration Time	English Learners Foster Youth Low Income	$2,910,768.00				$2,910,768.00
1	1.11	Teacher Induction Program	English Learners Foster Youth Low Income	$10,000.00			$245,658.00	$255,658.00
1	1.12	Reducing Class Sizes through Grade Span Adjustment	English Learners Foster Youth Low Income	$15,409,425.00				$15,409,425.00
1	1.13	Elementary Support Teachers	English Learners Foster Youth Low Income	$4,844,836.00			$946,736.00	$5,791,572.00
1	1.14	Elementary Intervention and Prevention Software	English Learners Foster Youth Low Income	$50,000.00			$150,000.00	$200,000.00
1	1.15	Literacy Planning and Professional Development	English Learners Foster Youth Low Income	$30,000.00			$164,325.00	$194,325.00
1	1.16	Elementary Extended Day Opportunities	English Learners Foster Youth Low Income	$15,000.00	$9,300,000.00			$9,315,000.00
1	1.17	Parent and Early Child Development Center	0-5 All	$60,444.00	$656,923.00		$375,367.00	$1,092,734.00
1	1.18	Elementary Library, Textbook, and Resource Management	English Learners Foster Youth Low Income	$1,426,102.00			$18,000.00	$1,444,102.00
1	1.19	Elementary Inclusive Practices	Students with Disabilities	$25,000.00				$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	AVID Elementary	English Learners Foster Youth Low Income	$274,473.00	$129,261.00			$403,734.00
1	1.21	Secondary Intervention Teachers	English Learners Foster Youth Low Income	$2,475,269.00				$2,475,269.00
1	1.22	Secondary Intervention, Prevention, and Course Access	English Learners Foster Youth Low Income	$128,000.00	$125,000.00		$256,000.00	$509,000.00
1	1.23	Secondary Extended Day Opportunities (ELO)	English Learners Foster Youth Low Income	$45,000.00	$816,403.00			$861,403.00
1	1.24	College Career Indicators: A-G, AP, and CTE	English Learners Foster Youth Low Income	$3,740,000.00	$82,995.00			$3,822,995.00
1	1.25	Advanced Placement	English Learners Foster Youth Low Income	$15,000.00	$110,000.00		$272,506.00	$397,506.00
1	1.26	Middle School Counselors	English Learners Foster Youth Low Income	$731,141.00				$731,141.00
1	1.27	Career Technical Education (CTE)	English Learners Foster Youth Low Income	$1,158,093.00	$761,715.00			$1,919,808.00
1	1.28	Career Center	English Learners Foster Youth Low Income	$318,955.00				$318,955.00
1	1.29	Secondary Library, Textbook, and Resource Management	English Learners Foster Youth Low Income	$603,412.00			$50,000.00	$653,412.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.30	Secondary Inclusive Practices	Students with Disabilities	$25,000.00				$25,000.00
1	1.31	AVID Secondary	English Learners Foster Youth Low Income	$311,058.00	$60,000.00			$371,058.00
1	1.32	Adult Education	All		$1,265,106.00			$1,265,106.00
1	1.33	Secondary Academic Support Programs	English Learners Foster Youth Low Income	$156,278.00				$156,278.00
1	1.34	Foster Youth Support Services	Foster Youth	$55,938.00				$55,938.00
1	1.35	English Learner Services	English Learners	$744,270.00			$1,734,701.00	$2,478,971.00
1	1.36	English Learner Facilitators	English Learners	$24,136.00				$24,136.00
1	1.37	Bilingual Language Tutors	English Learners	$1,066,237.00			$1,073,842.00	$2,140,079.00
1	1.38	Dual-Immersion	English Learners Foster Youth Low Income	$9,118,934.00				$9,118,934.00
1	1.39	Data Management System and Analysis	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
1	1.40	Assessment Annex	English Learners Foster Youth Low Income	$370,704.00	$166,895.00			$537,599.00
1	1.41	Student Learning Monitoring and Feedback	English Learners Foster Youth Low Income	$165,000.00				$165,000.00
1	1.42	Virtual Learning Program	English Learners Foster Youth Low Income	$1,607,423.00				$1,607,423.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.43	Elementary Student Management	English Learners Foster Youth Low Income	$3,542,790.00				$3,542,790.00
2	2.1	Facility Improvements	All	$600,000.00				$600,000.00
2	2.2	Classroom Furniture & Equipment Upgrades	All	$200,000.00				$200,000.00
2	2.3	Supplemental Transportation	English Learners Foster Youth Low Income	$3,048,345.00				$3,048,345.00
2	2.4	Multi-Tiered System of Supports	English Learners Foster Youth Low Income	$1,004,748.00				$1,004,748.00
2	2.5	Student Youth Court and Restorative Practices	English Learners Foster Youth Low Income	$32,000.00				$32,000.00
2	2.6	Saturday School	English Learners Foster Youth Low Income	$30,000.00			$242,880.00	$272,880.00
2	2.7	Athletics Program	English Learners Foster Youth Low Income	$1,660,538.00	$217,800.00			$1,878,338.00
2	2.8	School & Student Safety	English Learners Foster Youth Low Income	$4,665,647.00				$4,665,647.00
2	2.9	Mental Health Support Services	English Learners Foster Youth Low Income	$98,998.00				$98,998.00
2	2.10	Health Care Aides	English Learners Foster Youth Low Income	$667,271.00			$1,366,090.00	$2,033,361.00
3	3.1	Parent and Community Opportunities	English Learners Foster Youth Low Income	$56,000.00				$56,000.00
3	3.2	Parent Trainings	English Learners Foster Youth Low Income	$72,000.00			$85,000.00	$157,000.00
3	3.3	Parents in Leadership	English Learners Foster Youth Low Income	$32,625.00			$2,625.00	$35,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Parent Center	English Learners Foster Youth Low Income	$527,099.00				$527,099.00
3	3.5	Communication Outreach	English Learners Foster Youth Low Income	$476,923.00			$127,342.00	$604,265.00
3	3.6	Parent Involvement and Community Outreach	English Learners Foster Youth Low Income	$665,194.00				$665,194.00
4	4.1	Homeless Youth Staff Case Management	Low Income	$225,733.00				$225,733.00
4	4.2	Identification	Low Income	$7,200.00			$7,200.00	$14,400.00
4	4.3	Attendance Team	Low Income	$43,200.00			$43,200.00	$86,400.00
4	4.4	Extended Learning Opportunities	Low Income	$152,514.00	$152,514.00			$305,028.00

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
$196,271,834	$67,068,048	34.17%	0.00%	34.17%	$71,965,103.00	0.00%	36.67 %	**Total:**	$71,965,103.00
								LEA-wide Total:	$69,645,875.00
								Limited Total:	$2,319,228.00
								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	Standards Aligned Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$834,916.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$925,434.00	
1	1.3	Professional Development and Program Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,798.00	
1	1.5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
1	1.6	Visual and Performing Arts (VAPA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,700,000.00	
1	1.7	Library Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,000.00	

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 (%)
1	1.8	1:1 Digital Gateway	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$902,197.00	
1	1.9	Technology Administrative and Training Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$217,481.00	
1	1.10	Professional Preparation and Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,910,768.00	
1	1.11	Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.12	Reducing Class Sizes through Grade Span Adjustment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,409,425.00	
1	1.13	Elementary Support Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,844,836.00	
1	1.14	Elementary Intervention and Prevention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.15	Literacy Planning and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	1.16	Elementary Extended Day Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.18	Elementary Library, Textbook, and Resource Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,426,102.00	
1	1.20	AVID Elementary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$274,473.00	
1	1.21	Secondary Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,475,269.00	

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	1.22	Secondary Intervention, Prevention, and Course Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$128,000.00	
1	1.23	Secondary Extended Day Opportunities (ELO)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
1	1.24	College Career Indicators: A-G, AP, and CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,740,000.00	
1	1.25	Advanced Placement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.26	Middle School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$731,141.00	
1	1.27	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,158,093.00	
1	1.28	Career Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$318,955.00	
1	1.29	Secondary Library, Textbook, and Resource Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$603,412.00	
1	1.31	AVID Secondary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$311,058.00	
1	1.33	Secondary Academic Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,278.00	
1	1.34	Foster Youth Support Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$55,938.00	
1	1.35	English Learner Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$744,270.00	

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	1.36	English Learner Facilitators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$24,136.00	
1	1.37	Bilingual Language Tutors	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,066,237.00	
1	1.38	Dual-Immersion	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary: Sunnyslope, Stone Avenue, Pedley; Middle School: Jurupa; High School: Patriot	$9,118,934.00	
1	1.39	Data Management System and Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.40	Assessment Annex	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$370,704.00	
1	1.41	Student Learning Monitoring and Feedback	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$165,000.00	
1	1.42	Virtual Learning Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,607,423.00	
1	1.43	Elementary Student Management	Yes	LEA-wide	English Learners Foster Youth Low Income	TK - 6th	$3,542,790.00	
2	2.3	Supplemental Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,048,345.00	
2	2.4	Multi-Tiered System of Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,004,748.00	
2	2.5	Student Youth Court and Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	

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	2.6	Saturday School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.7	Athletics Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,660,538.00	
2	2.8	School & Student Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,665,647.00	
2	2.9	Mental Health Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$98,998.00	
2	2.10	Health Care Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$667,271.00	
3	3.1	Parent and Community Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$56,000.00	
3	3.2	Parent Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,000.00	
3	3.3	Parents in Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,625.00	
3	3.4	Parent Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$527,099.00	
3	3.5	Communication Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$476,923.00	
3	3.6	Parent Involvement and Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$665,194.00	
4	4.1	Homeless Youth Staff Case Management	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$225,733.00	

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 (%)
4	4.2	Identification	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$7,200.00	
4	4.3	Attendance Team	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$43,200.00	
4	4.4	Extended Learning Opportunities	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$152,514.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$84,317,644.00	$104,160,508.66

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	Standards Aligned Curriculum	Yes	$768,250.00	$994,333.22
1	1.2	Professional Development	Yes	$1,350,000.00	$1,260,909.60
1	1.3	Professional Development and Program Accountability	Yes	$495,000.00	$533,810.94
1	1.4	Standards Aligned Instructional Materials	No	$7,050,267.00	$6,721,243.12
1	1.5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	Yes	$600,000.00	$520,644.91
1	1.6	Visual and Performing Arts (VAPA)	Yes	$3,319,760.00	$3,388,212.28
1	1.7	Library Resources	Yes	$180,000.00	$222,754.00
1	1.8	1:1 Digital Gateway	Yes	$1,485,531.00	$1,052,526.22
1	1.9	Technology Administrative and Training Support	Yes	$520,000.00	$628,296.66
1	1.10	Professional Preparation and Collaboration Time	Yes	$2,646,153.00	$2,911,044.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Teacher Induction Program	Yes	$335,000.00	$215,175.85
1	1.12	Reducing Class Sizes through Grade Span Adjustment	Yes	$12,526,832.00	$14,978,614.00
1	1.13	Elementary Support Teachers	Yes	$7,220,519.00	$7,259,250.17
1	1.14	Elementary Intervention and Prevention Software	Yes	$315,000.00	$295,355.99
1	1.15	Literacy Planning and Professional Development	Yes	$194,325.00	$148,795.00
1	1.16	Elementary Extended Day Opportunities	Yes	$1,819,108.00	$9,318,416.26
1	1.17	Parent and Early Child Development Center	No	$308,000.00	$668,528.67
1	1.18	Elementary Library, Textbook, and Resource Management	Yes	$1,193,684.00	$1,702,302.54
1	1.19	Elementary Inclusive Practices	No	$25,000.00	$15,823.62
1	1.20	AVID Elementary	Yes	$294,573.00	$282,075.48
1	1.21	Secondary Intervention Teachers	Yes	$2,271,101.00	$2,141,915.55
1	1.22	Secondary Intervention, Prevention, and Course Access	Yes	$509,000.00	$418,388.03

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	1.23	Secondary Extended Day Opportunities (ELO)	Yes	$861,403.00	$963,281.76
1	1.24	College Career Indicators: A-G, AP, and CTE	Yes	$1,557,300.00	$3,757,301.58
1	1.25	Advanced Placement	Yes	$397,506.00	$219,980.34
1	1.26	Middle School Counselors	Yes	$663,716.00	$1,476,977.13
1	1.27	Career Technical Education (CTE)	Yes	$1,919,808.00	$1,887,448.91
1	1.28	Career Center	Yes	$294,784.00	$231,446.48
1	1.29	Secondary Library, Textbook, and Resource Management	Yes	$698,188.00	$632,426.23
1	1.30	Secondary Inclusive Practices	No	$25,000.00	$58,296.00
1	1.31	AVID Secondary	Yes	$355,627.00	$368,387.75
1	1.32	Adult Education	No	$1,341,933.00	$1,410,712.49
1	1.33	Secondary Academic Support Programs	Yes	$141,750.00	$158,338.40
1	1.34	Foster Youth Support Services	Yes	$51,281.00	$65,727.00
1	1.35	English Learner Services	Yes	$1,584,697.00	$2,589,570.32

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	1.36	English Learner Facilitators	Yes	$63,193.00	$144,974.80
1	1.37	Bilingual Language Tutors	Yes	$1,786,356.00	$1,375,321.90
1	1.38	Dual-Immersion	Yes	$6,534,965.00	$7,571,970.05
1	1.39	Data Management System and Analysis	Yes	$125,000.00	$105,966.58
1	1.40	Assessment Annex	Yes	$413,432.00	$432,474.92
1	1.41	Student Learning Monitoring and Feedback	Yes	$165,000.00	$137,974.49
1	1.42	Virtual Learning Program	Yes	$3,560,580.00	$3,880,520.47
1	1.43	Elementary Student Management	Yes	$2,567,204.00	$2,965,579.11
2	2.1	Facility Improvements	No	$600,000.00	$3,540,142.25
2	2.2	Classroom Furniture & Equipment Upgrades	No	$200,000.00	$0.00
2	2.3	Supplemental Transportation	Yes	$3,136,204.00	$3,403,104
2	2.4	Multi-Tiered System of Supports	Yes	$682,029.00	$779,373.29
2	2.5	Student Youth Court and Restorative Practices	Yes	$32,000.00	$35,065.11

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	2.6	Saturday School	Yes	$177,913.00	$180,871.15
2	2.7	Athletics Program	Yes	$1,681,392.00	$1,819,366.06
2	2.8	School & Student Safety	Yes	$3,889,900.00	$4,290,455.93
2	2.9	Mental Health Support Services	Yes	$60,000.00	$152,060.42
2	2.10	Health Care Aides	Yes	$1,205,400.00	$1,855,053.51
3	3.1	Parent and Community Opportunities	Yes	$56,000.00	$65,809.04
3	3.2	Parent Trainings	Yes	$157,000.00	$112,726.97
3	3.3	Parents in Leadership	Yes	$35,250.00	$28,274.68
3	3.4	Parent Center	Yes	$470,588.00	$491,851.11
3	3.5	Communication Outreach	Yes	$909,441.00	$712,512.81
3	3.6	Parent Involvement and Community Outreach	Yes	$488,701.00	$580,748.54

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)
$62,209,901	$63,795,559.00	$67,116,026.14	($3,320,467.14)	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	Standards Aligned Curriculum	Yes	$768,250.00	$673,999.85		
1	1.2	Professional Development	Yes	$950,000.00	$272,086.70		
1	1.3	Professional Development and Program Accountability	Yes	$210,000.00	$286,370.13		
1	1.5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	Yes	$600,000.00	$469,044.91		
1	1.6	Visual and Performing Arts (VAPA)	Yes	$3,319,760.00	$3,383,416.94		
1	1.7	Library Resources	Yes	$150,000.00	$96,450.08		
1	1.8	1:1 Digital Gateway	Yes	$1,435,531.00	$861,737.11		
1	1.9	Technology Administrative and Training Support	Yes	$350,000.00	$152,576.67		
1	1.10	Professional Preparation and Collaboration Time	Yes	$2,646,153.00	$2,910,768		
1	1.11	Teacher Induction Program	Yes	$10,000.00	$78,103		
1	1.12	Reducing Class Sizes through Grade Span Adjustment	Yes	$12,526,832.00	$13,909,425		

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	1.13	Elementary Support Teachers	Yes	$4,202,519.00	$4,161,133.61		
1	1.14	Elementary Intervention and Prevention Software	Yes	$50,000.00	$145,429.55		
1	1.15	Literacy Planning and Professional Development	Yes	$30,000.00	$148,795		
1	1.16	Elementary Extended Day Opportunities	Yes	$14,093.00	0		
1	1.18	Elementary Library, Textbook, and Resource Management	Yes	$1,175,684.00	$1,438,981.86		
1	1.20	AVID Elementary	Yes	$169,573.00	$277,323.16		
1	1.21	Secondary Intervention Teachers	Yes	$2,271,101.00	$2,140,489.55		
1	1.22	Secondary Intervention, Prevention, and Course Access	Yes	$128,000.00	$188,275.50		
1	1.23	Secondary Extended Day Opportunities (ELO)	Yes	$45,000.00	0		
1	1.24	College Career Indicators: A-G, AP, and CTE	Yes	$1,465,836.00	$3,756,010.24		
1	1.25	Advanced Placement	Yes	$15,000.00	$95,265.34		
1	1.26	Middle School Counselors	Yes	$663,716.00	$888,419.62		
1	1.27	Career Technical Education (CTE)	Yes	$1,158,093.00	$1,187,448.91		
1	1.28	Career Center	Yes	$294,784.00	$231,446.48		
1	1.29	Secondary Library, Textbook, and Resource Management	Yes	$648,188.00	$632,426.23		
1	1.31	AVID Secondary	Yes	$295,627.00	$368,387.75		
1	1.33	Secondary Academic Support Programs	Yes	$141,750.00	$154,338.40		

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	1.34	Foster Youth Support Services	Yes	$51,281.00	$65,637		
1	1.35	English Learner Services	Yes	$717,334.00	$1,662,620.09		
1	1.36	English Learner Facilitators	Yes	$24,136.00	$143,142.80		
1	1.37	Bilingual Language Tutors	Yes	$1,312,500.00	$1,375,321.90		
1	1.38	Dual-Immersion	Yes	$6,534,965.00	$7,553,951.66		
1	1.39	Data Management System and Analysis	Yes	$125,000.00	$105,966.58		
1	1.40	Assessment Annex	Yes	$235,218.00	$432,474.92		
1	1.41	Student Learning Monitoring and Feedback	Yes	$165,000.00	$128,714.04		
1	1.42	Virtual Learning Program	Yes	$3,560,580.00	$1,652,890.59		
1	1.43	Elementary Student Management	Yes	$2,567,204.00	$2,965,579.11		
2	2.3	Supplemental Transportation	Yes	$3,136,204.00	$3,403,104		
2	2.4	Multi-Tiered System of Supports	Yes	$682,029.00	$128,338.40		
2	2.5	Student Youth Court and Restorative Practices	Yes	$32,000.00	$35,065.11		
2	2.6	Saturday School	Yes	$177,913.00	0		
2	2.7	Athletics Program	Yes	$1,681,392.00	$1,577,614.58		
2	2.8	School & Student Safety	Yes	$3,889,900.00	$4,243,663.03		
2	2.9	Mental Health Support Services	Yes	$60,000.00	$42,117.07		

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)
2	2.10	Health Care Aides	Yes	$1,205,400.00	$807,796.51		
3	3.1	Parent and Community Opportunities	Yes	$56,000.00	$65,809.04		
3	3.2	Parent Trainings	Yes	$72,000.00	$111,998.46		
3	3.3	Parents in Leadership	Yes	$32,625.00	$28,274.68		
3	3.4	Parent Center	Yes	$470,588.00	$491,851.11		
3	3.5	Communication Outreach	Yes	$782,099.00	$712,512.81		
3	3.6	Parent Involvement and Community Outreach	Yes	$488,701.00	$473,433.06		

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)
$186,271,134	$62,209,901	0.00%	33.40%	$67,116,026.14	0.00%	36.03%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

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

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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