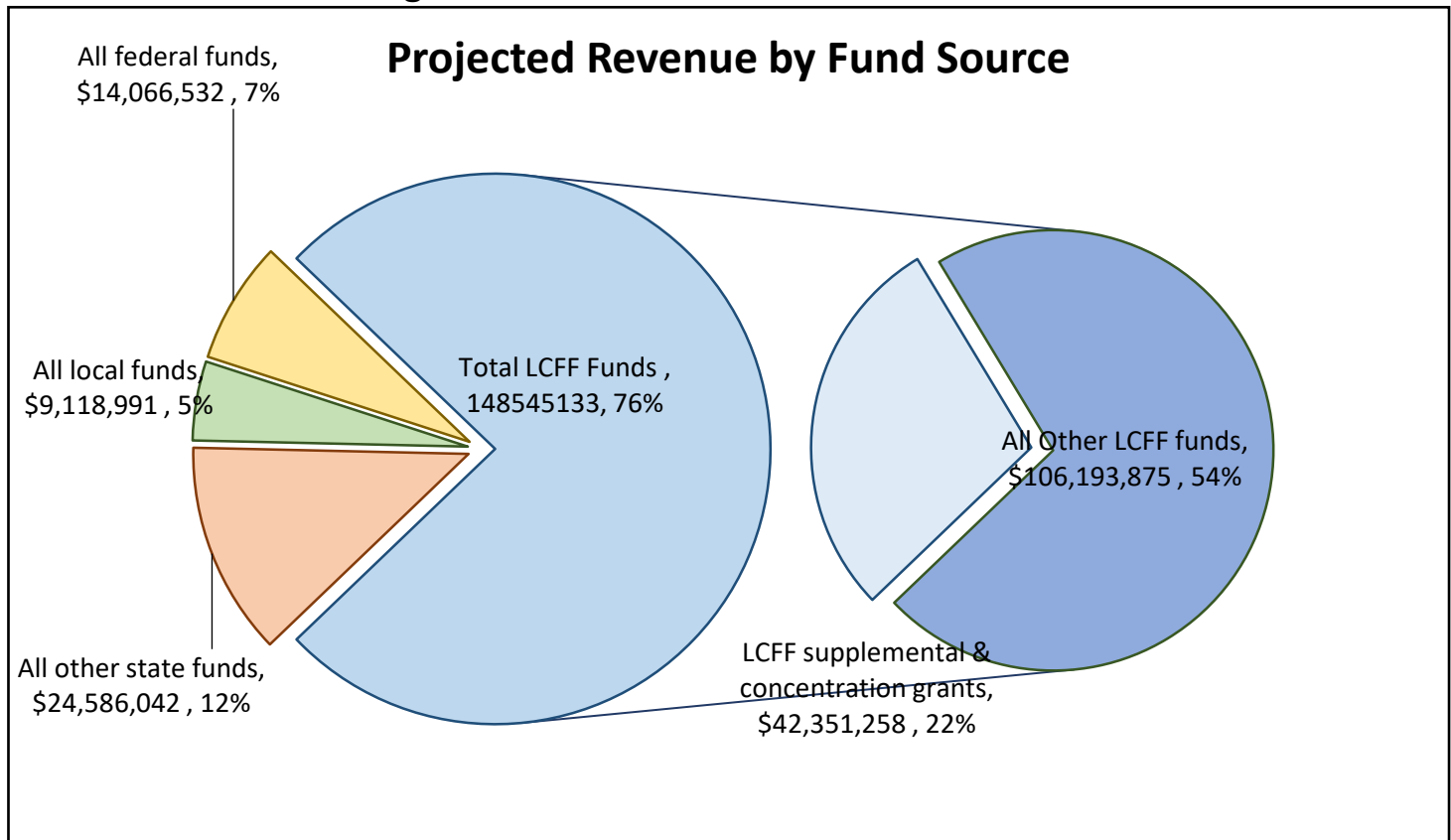# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Jacinto Unified School District

CDS Code: 33-67249

School Year: 2023-24

LEA contact information: Dr. Vanessa Gomez, 951-929-7700 x4314, vgomez@sanjacinto.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, $14,066,532 , 7%

All local funds, $9,118,991 , 5%

All other state funds, $24,586,042 , 12%

Total LCFF Funds , 148545133, 76%

All Other LCFF funds, $106,193,875 , 54%

LCFF supplemental & concentration grants, $42,351,258 , 22%

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

The text description for the above chart is as follows: The total revenue projected for San Jacinto Unified School District is $196,316,698.00, of which $148,545,133.00 is Local Control Funding Formula (LCFF), $24,586,042.00 is other state funds, $9,118,991.00 is local funds, and $14,066,532.00 is federal funds. Of the $148,545,133.00 in LCFF Funds, $42,351,258.00 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
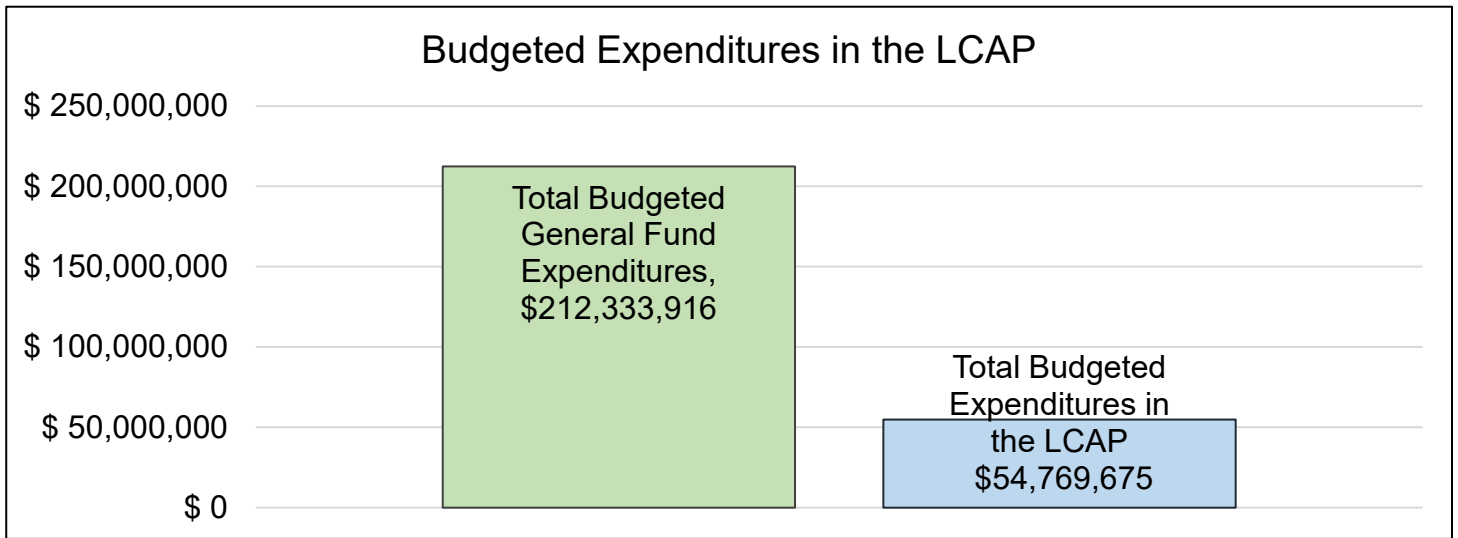
This chart provides a quick summary of how much San Jacinto Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Jacinto Unified School District plans to spend $212,333,916.00 for the 2023-24 school year. Of that amount, $54,769,675.00 is tied to actions/services in the LCAP and $157,564,241.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
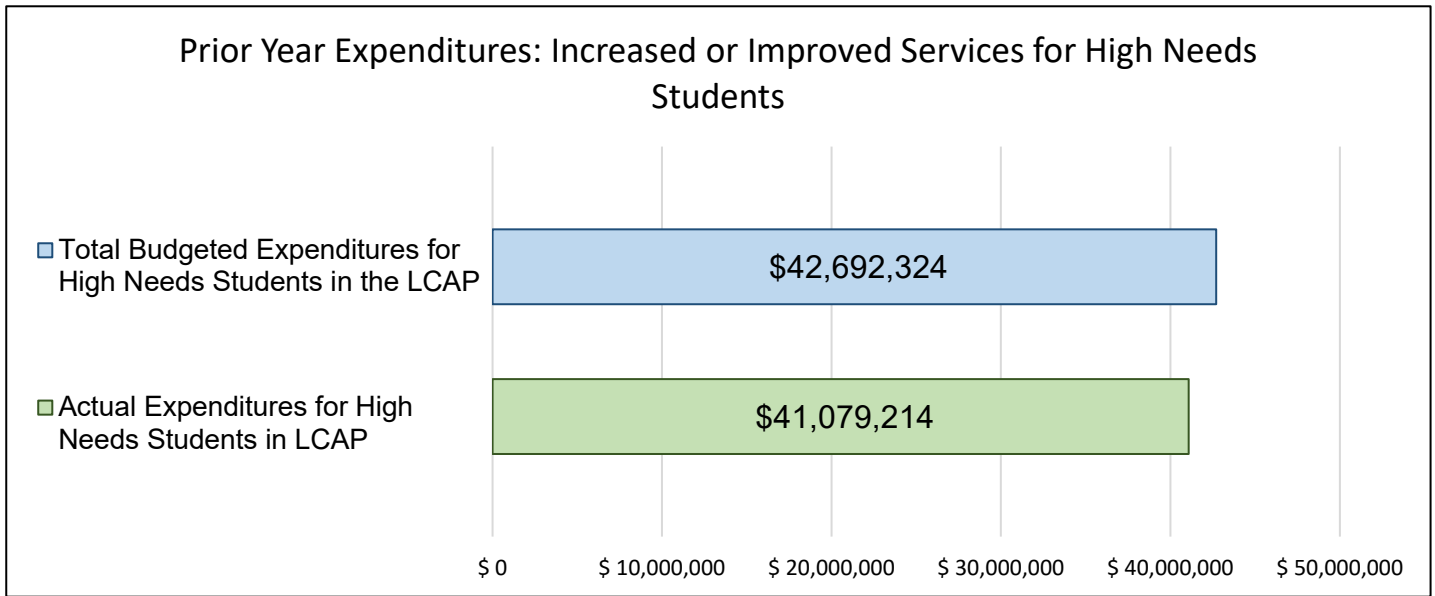
Core instructional program costs, administrative services costs, operational expenses including utilities, rents and leases, special education, guest teachers and staff expenses, insurance costs, other post-employment benefits, and fixed payroll costs including increases in the employer cost for PERS, STRS,

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

In 2023-24, San Jacinto Unified School District is projecting it will receive $42,351,258.00 based on the enrollment of foster youth, English learner, and low-income students. San Jacinto Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Jacinto Unified School District plans to spend $44,956,463.01 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	$42,692,324
☐ Actual Expenditures for High Needs Students in LCAP	$41,079,214

$0 $10,000,000 $20,000,000 $30,000,000 $40,000,000 $50,000,000

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

The text description of the above chart is as follows: In 2022-23, San Jacinto Unified School District's LCAP budgeted $42,692,324.00 for planned actions to increase or improve services for high needs students. San Jacinto Unified School District actually spent $41,079,214.00 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of $1,613,110.00 had the following impact on San Jacinto Unified School District's ability to increase or improve services for high needs students:

Ongoing difficulties in regard to staff vacancies as well as supply-chain issues impacted the total actual expenditures when compared to the total budgeted expenditures.

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
San Jacinto Unified	Dr. Vanessa Gomez Director of Equity and Access	vgomez@sanjacinto.k12.ca.us (951) 929-7700 x4314

Plan Summary [2023-2024]

General Information

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

San Jacinto Unified School District is located in San Jacinto, California which is approximately 85 miles east of Los Angeles and 90 miles north of San Diego. The district is comprised of 14 schools which include: six TK-5 schools, two TK-8 schools, two 6-8 middle schools, one 6-12 school, one comprehensive 9-12 high school, and two alternative schools. One of our TK-8 Schools is San Jacinto Technology Institute which is a virtual school and one of our TK-8 Schools is Edward Hyatt World Dual Language Academy. SJUSD has universal Transitional Kindergarten at each of the elementary schools and six half-day State PreSchool programs. Additionally, SJUSD has a community based adult transition program for students 18 to 22 years old and an adult education program. All schools follow a traditional calendar.

San Jacinto Unified School District is a diverse district that serves approximately 10,400 students. Approximately 2% of students identify as American Indian, 1% as Asian and Pacific Islander, 8% African American, 78% Hispanic, and 8% White. Furthermore, approximately 84% of students are Socioeconomically Disadvantaged, with 18% English Learners, 16% Differently Abled students, 2% McKinney Vento/Homeless and 1% Foster Youth.

San Jacinto Unified Mission: SJUSD provides equity and access to ensure each and every student achieves high levels of learning while developing cultural responsiveness and social responsibility.

San Jacinto Vision: SJUSD's safe, nurturing, transformative and equitable culture ensures each and every student graduates college and career-ready with a passion for learning, the motivation to live responsibly and the capacity to be problem solvers as they successfully navigate their unique futures.

SJUSD has a variety of specialized programs, such as, but not limited to, Leader in Me School, Primary Years International Baccalaureate program, high school International Baccalaureate program, Career Technical Education programs, Advancement Via Individual Achievement (AVID), Science, Technology, Engineering and Math (STEAM), Junior Reserve Officer Training Corp (JROTC), Dual and Concurrent

Enrollment with Mount San Jacinto College, and extracurricular activities such as instrumental/vocal music, athletics, and the performing arts. Additionally in 2023-24 SJUSD will implement a Middle College Program and a Puente Program at San Jacinto High School.

Reflections: Successes

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

San Jacinto Unified School District is proud of their educational partners and their commitment to increasing equity and access to meet the social/emotional, behavior, and academic needs of each and every student. The daily focus on providing equitable outcomes for SJUSD's students has resulted in improved student growth and achievement as reflected by the data taken from the California School Dashboard, the California Department of Education web-based data reporting system called DataQuest, and the District's local measuring tools. Below are areas of success based on performance indicators.

Goal 1 Student Achievement

One area of strength SJUSD is proud of is the graduation rate for the class of 2022. 94.5% of seniors graduated in 2022, which is an increase from the previous year graduation rate of 90.3%. SJUSD's overall graduation rate exceeds the State's 2022 graduation rate of 87.4%. Upon examining SJUSD's student group data English Learners had an increase in graduation rates compared to the previous year from 78.7% to 90.2%, Homeless students had an increase in graduation rates from 73.1% to 80.0%, and SJUSD's Socioeconomically Disadvantaged students had an increase in graduation rates from 90.0% to 94.2%.

According to DataQuest (2022), the A-G subject requirement rate for the only comprehensive high school in SJUSD, San Jacinto High School was 53.1% which is higher than the State's A-G rate of 51.4%. Additionally, there was an increase of Differently Abled students meeting the A-G subject requirements from 12% in 2021 to 14.4% in 2022. 30% of SJUSD's Foster Youth students met the A-G subject requirement which meets the district's desired outcome for 2023-24.

According to the most recent California School Dashboard, SJUSD has increased the percentage of English Learners making progress toward proficiency to 52.9%, which is an increase of 10.4% from 2019. Although CDE has not produced the reclassification report, our SIS report shows that we reclassified 174 out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023. This indicates that SJUSD is trending upward.

An additional strength for goal one is that SJUSD has maintained implementation of State Standards and student access and enrollment in a broad course of study. As reported by the College Board, SJUSD also had growth in the percentage of students completing the AP exams with a 3 or higher from 17% in 2021 to 28% in 2022.

SJUSD intends to continue to build upon successes in Goal #1 by deepening and refining professional development opportunities that center around high quality first instruction using evidence based practices and continuing to focus on literacy across all subject areas and grade levels. Professional development will continue to focus on improving instructional strategies that positively impact closing the opportunity

gaps that impact student groups, such as English Learners, Foster Youth, Socioeconomically Disadvantaged students, Homeless students and Differently Abled students. SJUSD will continue to focus on implementing a Multi-Tiered System of Supports to strengthen tier one instruction.

Goal 2 Student Engagement

A significant area of strength for SJUSD is the decrease in the high school dropout rate. In 2022 there was a 2.5% dropout rate which is over half the rate compared to 5.1% in 2021. SJUSD saw a significant decrease in dropout rates for SJUSD's English Learners who went from a 9.2% dropout rate in 2021 to a 4.9% dropout rate in 2022. Additionally SJUSD's students from Socioeconomically Disadvantaged backgrounds had a 2.7% dropout rate in 2022 compared to a 5.5% dropout rate in 2021.

Based on data from the California Dashboard SJUSD's expulsion rates for 2022 maintained at 0.00%. An additional strength for Goal 2 is that every school site in SJUSD has an equity task force team that has created closing the gap plans which address disproportionality in either behavior or chronic absenteeism. Each team went through the improvement science cycle which included examining data, identifying root causes, conducting empathy interviews, and creating a change idea. As a result SJUSD has seen a decrease in chronic absenteeism compared to the previous year, which was 42.1%. Local data taken from Schoolzilla indicates that the chronic absenteeism rate is currently at 33.7%. Additionally, 12 of SJUSD schools received California PBIS Recognition for the fidelity of implementation of PBIS, which is another indicator that actions in Goal #2 are effective and contributing to successes in SJUSD.

SJUSD will build upon these successes in student engagement by continuing to strengthen and deepen the behavior and social emotional domains of the Multi-Tiered System of Supports (MTSS). In 2023-24 SJUSD will continue to implement restorative practices, social emotional learning via Second Step, Leader in Me and Character Strong. Mentoring services will be provided to students who need tier 2 support to help improve suspension rates, chronic absenteeism, and student sense of belonging. These services will be prioritized to support SJUSD's Homeless, English Learners, Socioeconomically Disadvantaged, Foster Youth, African American, and Differently Abled students. Additionally, SJUSD plans to increase the number of school counselors and educational therapists in 2023-24 to help improve student engagement and social/emotional well-being. SJUSD will be piloting a Wellness Room at Park Hill Elementary school which will offer more social emotional support to students and families, as well as focus on developing the intern program for therapists with the goal of expanding more social emotional well-being services. Finally, SJUSD will continue to deepen the equity work by continuing to offer cultural proficiency training for staff, as well as continue to further develop equitable practices and protocols across our school district to further support and improve student engagement indicators, specifically suspension rates for African American and Differently Abled students, as well as chronic absenteeism rates for all students, but specifically for English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, and Native American students.

Goal 3 Conditions for Learning

An area of strength for Goal #3 is that two out of the six metric areas have met the desired outcomes. A specific area of strength for goal 3 includes that SJUSD met the outcome goal of having 100% of standard aligned instructional materials for every student, which promotes literacy across all content areas and which will ultimately improve academic indicators for all students, but specifically for English Learners,

Differently Abled students, Foster Youth, Homeless, and Socioeconomically Disadvantaged students. SJUSD is proud that 100% of school facilities are in "good repair" per California Department of Education's Facility Inspection Tool (FIT). This translates into cleaner and safer schools for students to learn. Another area of strength is 92% of families feel satisfied with their child's school experience per the Panorama Family Survey and 73% of family members have been asked to volunteer at school, which is 6% higher than last year's responses. This is indicative of the importance of the partnership and engagement between SJUSD and our families. SJUSD is proud that there are multiple parent advisory councils that the district has developed which are inclusive of the following: San Jacinto African American Parent Advisory Council, San Jacinto Native American Parent Advisory Council, San Jacinto Foster and McKinney Vento Advisory Council, Special Education Parent Advisory Council, San Jacinto Latino Advisory Council, and the District Language Advisory Council.

Furthermore, SJUSD recognizes the importance of supporting their staff. SJUSD offers monthly Self-Care Booster sessions to help support the emotional well-being of its staff and offers staff affinity groups for Black Indigenous People of Color (BIPOC) and a LGBTQ+ Staff Affinity group to explore recruitment, retention and training protocols. SJUSD has a Grow Our Own Program designed to increase diversity and inclusion in staff. This program is designed for recent graduates interested in entering the education field as a teacher and offers assistance to help guide the candidates into the teaching profession.

SJUSD intends to continue to build upon increasing parent engagement and communication by having a district wide parent liaison initiative, continuing to provide a district interpreter position and by having a Public Information Officer who ensures multiple modalities of parent/family communication. Parent engagement specialists and family/community liaisons, specifically the Native American and Foster Youth liaisons, are able to make much-needed connections with our families and students and provide differentiated supports to ensure all students, but specifically English Learners, Socioeconomically Disadvantaged, African American, Differently Abled, Foster Youth, Homeless and Native American students have their academic and social-emotional needs met. SJUSD's new enrollment/family engagement center and the professional development center designed to support high quality professional development will be ready to be moved into for the 2023-24 school year. By having Student, Community, Personnel Services in one location parents and families will be able to have more convenient access to the support services that they need.

Goal 4 Implement a Multi-Tiered System of Supports to Exit Differentiated Assistance Students with Disabilities

One strength for Goal #4 is in the area of suspension rates. In 2022 there was a decrease in suspensions for our Differently Abled students which went from 7.1% in 2021 to 5.3% in 2022. Additional strengths include MTSS Specialists, interdepartmental collaboration in professional development with administrators focusing on examining the process, root cause analysis with RCOE to help support principals on increasing achievement for Differently Abled students. The hiring of MTSS Specialists which are assigned to 11 of our schools has proven to strengthen the support systems for Differently Abled students. The MTSS specialists have been working diligently on strengthening the Multi-Tiered System of Supports at each school site, working specifically with strengthening each site's problem solving teams which are designed to connect students to interventions and progress monitor their success. This has been helpful in supporting students who are identified as needing special education services and ensuring that they are being successful. Another strength is the district's focus on examining the system in relation to how it supports Differently Abled students. Evidence of this work includes the professional development that the administrators have received throughout the year in using improvement science to examine their site's process in supporting

students and examining their special education referral process. In the the 2021-22 and 2022-23 school years, the district team with the support of the Riverside County SELPA engaged in district systems investigation; identifying root causes, primary drivers, and change ideas that led to the development of a three year Compliance and Improvement Monitoring Plan in order to improve outcomes for Differently Abled students. The district has begun the implementation of action items in the Compliance and Improvement Monitoring plan in the 2022-23 school year and will continue implementation and monitoring activities through 2025. Additionally, in 2022-23 the SJUSD District Leaders participated in a root-cause analysis facilitated by Riverside County Office of Education with the aim of improving collective efficacy in the District's team in developing a support system to help coach and guide Principals to lead the improvement of outcomes for Differently Abled students. Goal # 4 strengths also include the efficacy of the staff that support our Differently Abled students such as our Transition Specialists, who works closely with students to make sure that they have a post-secondary education plans completed, our Coordinators of Special Education who support all of the school sites in meeting the needs of our students, as well as our Teacher On Special Assignment who provides strategies for teachers on how to best support Differently Abled students in the classroom. Additionally, SJUSD is seeing positive academic indicators with our co-teaching model at San Jacinto High School and look forward to seeing that grow in the coming year. Also, due to the continued emphasis on supporting inclusion through the provision of additional educational specialists at the secondary level, the district is currently trending in the right direction in regard to increasing the inclusion of Students With Disabilities in the general education classroom. As part of the California Department of Education's Quality Assurance process to ensure compliance and improvement of statewide special education programs, the State Performance Plan includes indicators for the performance of district special education programs. The district has improved in the area of Least Restrictive Environment for both Students With Disabilities that are in the general education setting for 80% or more of their day (increased from 40.9% in 2020 to 60.36% in 2022-2023) and for Students With Disabilities that are in the special education setting for 40% or more of their day (decreased from 34.6% in 2020 to 21.05% in 2022-2023).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Although SJUSD has many strengths the district recognizes there is a need for intentional improvement to continue to expand student outcomes as represented by the data reported on the California School Dashboard, California Department of Education Dataquest, and local measures. SJUSD recognizes that many students experienced interrupted instruction and learning during the COVID-19 pandemic which impacted their ability to master academic grade level standards and impacted social-emotional well-being. Although we are seeing improvement, COVID-19 has continued to impact attendance and learning in the 2022-23 school year.

Goal 1: Student Achievement

One continued need is improving literacy. SJUSD's local assessment data, i-Ready Reading data from the middle of the school year showed that 25.1% of students are performing at grade level standards. The opportunity gap in meeting grade level standards for reading persists for

English Learners (8.4%), Foster Youth (15.4%), Homeless students (17.6%), Socioeconomically Disadvantaged students (23.8%), and Differently Abled students (8.4%). In the most recent examination of SJUSD's local data of i-Ready, for reading, SJUSD is seeing an upward trend with a 1.8% increase overall and a 3.5% increase for English Learners, a 10.6% increase for Homeless students, and a 2.2% increase for Socioeconomically Disadvantaged students. This is a strong indication that current interventions are working. Upon examining the English Language Arts indicator as reported by the CA Dashboard (2022) this is an area of growth for SJUSD. SJUSD students were 47.8 points below the standard with a status level of low performance. The data analysis of student groups indicates that our English Learners scored a low performance status with 68.8 points below the grade level standard, Homeless students scored a low performance status with 67.1 points below the grade level standard, Socioeconomically Disadvantaged students scored a low performance status with 52.1 points below the grade level standard, Foster Youth scored a very low performance status with 109.7 points below the grade level standard, and our Differently Abled students scored a very low performance status with 110 points below the grade level standard.

Another area for improvement is mathematics. Upon examining the Math indicator as reported by the CA Dashboard (2022) SJUSD students scored 99.2 points below the standard with a status level of very low performance. Upon further examination of the data English Learners scored a very low performance status with 110.4 points below the grade level standard, Homeless students scored a very low performance status with 128.8 points below the grade level standard, Socioeconomically Disadvantaged students scored a very low performance status with 103.3 points below the grade level standard, Foster Youth scored a very low performance status with 140.7 points below the grade level standard, and our Differently Abled students scored a very low performance status with 152.6 points below the grade level standard. The data analysis of student groups indicates that we need to continue to provide differentiated support to improve the achievement outcomes for English Learners, Homeless students, Socioeconomically Disadvantaged students, Foster Youth, and Differently Abled students. As a result of very low performance status in English and mathematics as well as a very high chronic absenteeism rate SJUSD's remains in Differentiated Assistance for Differently Abled students and for the first time is in Differentiated Assistance for Foster Youth students. As a result SJUSD will add a fifth goal to support Foster Youth. Goal #5 states, "The district will increase/increase significantly the achievement of Foster Youth in ELA and mathematics and decline/decline significantly in chronic absenteeism for Foster Youth to exit Differentiated Assistance." On a positive note, according to SJUSD's most recent data from iReady, there is an increase in math scores by 1.6% overall, which is positive.

Eleven schools in SJUSD were identified as needing Additional Targeted Support and Improvement (ATSI) based on the specific student groups performance on the Statewide Assessments for English Language Arts, Math, Suspension rates, and chronic absenteeism. As a result SJUSD led each of the school sites through ATSI workshops which included conducting a data analysis, conducting a root cause analysis and developing an improvement plan to support the identified student group(s) and identified targeted supports and interventions that will be provided to the student groups.

In order to improve these outcomes, SJUSD is committed to deepening the Multi-Tiered System of Supports and continuing to focus on Tier 1 instruction, as well as further refining high quality first instructional strategies that are research based. SJUSD will continue to support our English Learners by strengthening their progress monitoring system and continue to use the tool called Ellevation which has streamlined the process of identifying English Learners that are not achieving and determine whether it is due to language or content and then identify a

specific intervention to implement and monitor. Ellevation has enabled SJUSD to create a system to monitor current English Learners and reclassified students. SJUSD will continue to implement the action items that are producing positive results.

Goal 2: Student Engagement

SJUSD recognizes that an identified need for continued improvement is the district's chronic absenteeism rate. "Chronic Absenteeism" is defined in California Education Code (EC) Section 60901(c)(1) as "a pupil who is absent 10 percent or more of the school days in a school year." According to California Dataquest the chronic absenteeism rate for 2021-22 school year was 42.1%. Student groups that have a disproportionate chronic absenteeism rate compared to the overall district average are the Foster Youth, who had a 45.8% chronic absenteeism rate, Homeless students who had a 60.0% chronic absenteeism rate, socioeconomically disadvantaged students who had a 43.6% chronic absenteeism rate, and Differently Abled students who had a 51.1% chronic absenteeism rate (CA Dashboard, 2022). As of May 8, 2023 SJUSD's chronic absenteeism rate is 33.7% (according to Schoolzilla-local data) which is significantly lower than last school year. Unfortunately the district continues to see disproportionate chronic absenteeism among the following student groups: Pacific Islanders (44.9%), African Americans (39.5%), American Indian (40.6%), Homeless (52.8%), and Differently Abled students (39.6%). The impact of positive COVID-19 cases requiring students to stay home is one contributing factor to the district's chronic absenteeism rates.

Another identified area of improvement based upon examination of data are SJUSD's suspension rates. In the 2021-22 school year 2.8% of students in SJUSD were suspended at least once, which is an increase from the previous year (0.1%). In 2021-22 SJUSD saw students struggling with behavior to adapt in returning back to school due to the COVID-19 pandemic. Additionally, SJUSD continued to see disproportionately of suspensions in the following student groups: Foster Youth (7%), Homeless (5.8%), and Differently Abled (5.3%). Based upon local data taken from Schoolzilla as of May 8, 2023 SJUSD's suspension rate is 2.7%. The main area that requires growth are the disproportionate suspension rates for the following student groups: American Indian (5%), Differently Abled (5%), African American (4.7%), Homeless (4.7%), and Foster Youth (4.6%).

School Climate continues to be an area of identified need for grades 6-12 based on SJUSD's local administration of the Panorama Student Social Emotional Learning Survey in the fall of 2022-23. 32% of students in grades 6-12 responded favorably to having a sense of belonging at school, which is 4% lower than the previous school year. Upon examining more data related to school climate, students in grades 6-12 were asked how positive or negative is the energy of the school, 34% of students responded favorably, which was 6% lower than the previous administration of the survey.

SJUSD will address these areas of identified need by continuing to focus on equity and access utilizing restorative practices, strengthening implementation of Tier 1 Social Emotional Learning in PK-12 using Second Step, Character Strong and Leader in Me. There will be a continued focus of elevating student voice by holding student focus groups. Additionally, SJUSD will continue to provide training on cultural proficiency to educational partners and continue to examine practices and policies to ensure we are equitable in supporting each and every student. School site equity task force teams will continue to create solution focused goals to decrease the disproportionality of chronic absences and/or suspension rates based on each site's data. SJUSD will continue to strengthen their Multi-Tiered System of Supports to

address the whole child by strengthening Tier 1 SEL and behavior practices in the classroom. At the secondary level, SJUSD will continue to refine and strengthen their Tier 2 & Tier 3 programs which include the Student Success Room that focuses on restorative practices, making amends for wrongs and taking accountability for actions. The Tier 3 programs called Husky, Bobcat and Tiger University programs which provide more intensive support that focuses on social emotional learning has a case management component, mentoring component and mental health component. These programs will continue to refine their processes to ensure the effectiveness of the interventions. The more our staff can methodically implement a Multi-Tiered System of Supports, the better chances all students, but specifically, SJUSD's Homeless, Foster Youth, Differently Abled, and African American student groups have to improve the dashboard indicators related to school connectedness, chronic absenteeism, and behavior. In 2023-24 Goal #2 will increase the number of school counselors and educational therapists which will provide progress monitoring, small group interventions and individual interventions to further support student engagement, as well as specific African American, Foster Youth, Differently Abled & Homeless enrichment opportunities to help these student groups connect to school. A Wellness Room will be piloted at SJUSD's largest elementary school, Park Hill Elementary focusing on increasing social emotional well being for students and families. Mentoring services will continue and incorporate a family component, this will provide accelerated results for Differently Abled, Foster, Homeless, and African American students, identified as needing Tier 2 & Tier 3 support. Finally, to support school connectedness for Homeless, Foster Youth, African American and Native American students, elementary physical education and music programs are provided.

Goal 3: Conditions for Learning

Although 92% of families responded favorably to feeling satisfied with their child's school experience based on the 2022-23 Panorama Family survey it was a 2% decrease from the previous year. Additionally, 90% of family members responded favorably that the school provides them with information about programs and resources, this was a slight decrease by 1% from the previous year. SJUSD recognizes the importance of prioritizing their partnerships with their educational partners.

SJUSD intends to continue to address these needs by continuing to strengthen the outreach and communication to our families and prioritizing the focus of the work of each of the family liaisons assigned at most of our school sites, as well as the Native American Family Liaison, and the Foster/Homeless Family Liaison, and the Parent Engagement Specialist. By continuing to offer a wide variety of family engagement activities and workshops aimed at supporting the needs of our families SJUSD is confident they will see positive outcomes. SJUSD is committed to continuing to develop partnerships with our community agencies to continue to assist with the well-being of our students and families to help reach their academic and social/emotional needs. SJUSD is also committed to continuing to support our educators by providing high quality professional development and access in 2023-24 to the new professional development center. Additionally, SJUSD will continue to support the social emotional learning development of staff by offering monthly Self-Care Booster Sessions and promoting wellness district-wide. Furthermore, SJUSD believes that teachers serving our students in the day-to-day instructional environment are paramount to student success and feelings of school satisfaction. Therefore, funding resident guest teachers will help provide support to our students and school sites. Access to instructional materials, high quality facilities, and highly trained staff will remain priorities throughout Goal #3. Taking pride in these crucial conditions for learning, and promoting healthy communication through our parent outreach programs will lead to better scores on our local climate surveys. SJUSD will also support staff development by creating a professional development center.

Goal 4:Implement a Multi-Tiered System of Supports to address the needs of individual students, in order to exit Differentiated Assistance

SJUSD recognizes the identified need of supporting our Differently Abled students. Specifically SJUSD Differently Abled were 110.1 points below the grade level standards on the State ELA assessment, which is a very low status performance level. Additionally, Differently Abled students scored significantly lower than the overall student population in the State Assessment for Math, scoring 152.6 points below the grade level standard, which is indicated as a very low status performance level. Examining SJUSD's local i-Ready assessment data for reading, 9.1% of Differently Abled students scored at grade level standard, compared to 23.4% of the general population of students. 6.3% of Differently Abled students performed at grade level standard on the i-Ready assessment for Math, which is significantly lower than the overall population of students scoring 13% performing at grade level standards. The disproportionate data for Differently Abled students is an identified need that SJUSD recognizes it needs to improve. According to California Dataquest in 2022 Differently Abled students had a 51% chronic absenteeism rate compared to the overall chronic absentee rate of all students at 42.1%. As of April 2023 Differently Abled students had a 41.3% chronic absenteeism rate which is disproportionate to the district total of 35%. Upon examining suspension rates in 2022 (CA Dataquest) Differently Abled students had 5.3% suspension rate compared to the district total of 0.1%. As of May 2023 suspension rates for Differently Abled students continues to be disproportionate at 5.0% compared to the district total average of 2.7%. In 2022 SJUSD also saw a decline in graduation rates for Differently Abled Students where 79.1% of students graduated a decline from the previous year of 82.5% which overall is much lower than the total graduation rate for class of 2022 being at 94.5%.

In 2023-24, SJUSD will continue to focus on literacy for our Differently Abled students and continue to strengthen the Multi-Tiered System of Supports. By supporting and continuing to train teachers on differentiated instructional practices and best first quality instructional strategies, SJUSD will close the opportunity gaps for students. The MTSS specialists will continue to work with the school system on implementing equitable behavior, social emotional and academic support for our Differently Abled students. The District Team will continue to collaborate and support site administrators in supporting teachers on closing the opportunity gap for Differently Abled students. The District will continue to implement the Compliance and Improvement Monitoring Plan in order to improve outcomes for Differently Abled students.

LCAP Highlights

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

The San Jacinto LCAP, also known as The San Jacinto Difference, is the School District's all inclusive strategic plan and is monitored monthly and revised annually.

The plan consists of five goals:

Goal #1 - Student Achievement: Create literate students at each grade level through individualized supports with a focus on proficiency by 3rd grade.

Goal #2 - Student Engagement: Create student engagement by embracing diversity and providing equitable access.

Goal #3 - Conditions for Learning: Create safe and inclusive learning environments through high quality staff, facilities, and community outreach.

Goal #4 - Implement a Multi-Tiered System of Supports to address the needs of individual students, in order to exit Differentiated Assistance and improve academic and social emotional outcomes for Students with Disabilities.

Goal #5 - The district will increase/increase significantly the achievement of Foster Youth in ELA and mathematics and decline/ decline significantly in chronic absenteeism for Foster Youth to exit Differentiated Assistance.

At the foundation of the overall plan, along with the specificity of the five goals, is the concept that San Jacinto Unified strives to create a culture of college and career readiness awareness for all students.

Within each of the five goals, there are a variety of actions/services that are designed to support student academic and social/emotional success in a continuous cycle of improvement and growth. The actions and services were developed by SJUSD educational partners, through the work of parent/family LCAP Advisory Council, community, staff LCAP Town Hall sessions, student focus groups, Administrator Professional Development, and labor association groups.

Furthermore, the San Jacinto Board of Trustees has embraced the five LCAP goals and calibrated them to also serve as their agreed upon "Board Priorities" for the overall improvement of our school district. These priorities drive the important work and decision making that takes place within the district and serves as a reminder of what is most important to our educational partners.

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.

None of the schools in San Jacinto Unified were identified as needing 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.

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The San Jacinto Unified School District recognizes the importance of engaging educational partners to ensure that each and every student graduates college and career ready. SJUSD is committed to partnering with their students, families, staff, and community members to ensure that student's reach their full potential.

The engagement process that San Jacinto Unified School District used to involve educational partners in the development of the 2023-24 LCAP included a variety of forums. One forum was the LCAP Parent/Family Advisory Council meetings. Three meetings were held (February, March, April). The LCAP Parent/Family Advisory Council was comprised of parents/families/community members from each school site, as well as representatives from each of our Parent Advisory Councils, which include San Jacinto African American Advisory Council, Foster Youth and McKinney Vento Advisory Council, DELAC, Latino Advisory Council, Special Education Parent Advisory Council, and the Native American Advisory Council. Agendas were created to include updates and feedback regarding the five LCAP goals: student achievement, student engagement, conditions for learning, improving academic and social/emotional outcomes for Students with Disabilities, and improving achievement and chronic absenteeism for Foster Youth. The meetings included an in depth examination of each goal, action items, and data overview, and a feedback section. Participants were provided many opportunities to provide feedback and input for next steps, to share ideas to improve goal areas, review expenditures as well as identify any gaps that were not addressed.

Additionally, SJUSD engaged staff, families, the San Jacinto Teachers Association, the California School Employees Association and community partners by holding LCAP Input Town Hall sessions, DELAC, Special Education Parent Advisory Council, and management meetings to review goals, actions, data, review current and ongoing expenditures, and solicit feedback from our educational partners. SJUSD's educational partners were able to provide feedback about areas of strength and areas for improvement, as well as make recommendations.

In January through February, SJUSD engaged students by conducting student focus groups at the elementary, middle and high school levels, to provide students with the opportunity to share their voice about barriers to learning and to provide suggestions on how to improve learning related to the LCAP goals. The focus group data was summarized and shared with cabinet members and administrators and were taken into consideration when updating the 2023-24 LCAP.

SJUSD also engaged their educational partners by collecting the survey data below throughout the school year to help drive decision making for the 2023-24 LCAP:

Panorama Family Survey

SJUSD provided a Family Survey to community/family members during the fall and spring of the 2022-23 school year. The survey engaged families around the level of support and access that students and families received . Families were asked a variety of questions in regards to the following topics: Family-School Communication, School Engagement, Parent Involvement, Facilities, Maximizing Resources, Highly Qualified Teachers, College and Career Readiness, Curriculum, and Technology.

Panorama Student Survey: Social Emotional Learning Student Competency Measure Survey

SJUSD provided a SEL Student Competency Measure survey in the fall and the spring of the 2022-23 school year to students in grades 3 - 12. Students were asked a variety of questions in regards to the core competencies of Social Emotional Learning that included: Social Awareness, Self-Management, Grit, Growth Mindset, Self-Efficacy, and Emotions Regulation. The survey was administered to students in grades 3-12.

Panorama Student Survey: Student Supports and Environment Survey

SJUSD provided a Supports and Environment student survey in the fall and the spring of the 2022-23 school year to students in grades 3-12. The survey engaged students around the school connectedness and supports they need to be successful scholars. Students were asked a variety of questions in regards to the following topics: Teacher-Student Relationships, Rigorous Expectations, School Climate, Sense of Belonging, Engagement, and School Safety.

Staff Implementation of Academic Standards Survey (Local Indicator Survey)

SJUSD provided an Implementation of Academic Standards survey to staff in the spring of the 2022-23 school year to measure our progress implementing state academic standards. The survey engaged staff to rate the implementation of the standards across disciplines using a rating scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability.

LCAP Staff Survey

SJUSD provided an LCAP Staff Survey in the spring of 2022-23 to staff. The survey asked staff to provide feedback on topics centering around the district's support for students. The survey engaged staff in the following topics: Adequate Interventions and Supports, College Readiness or Career Pathways, English Language Development Programs, Professional Development for Instruction, Mental Health and Counseling, Equitable Access to Enrichment.

Staff Wellness Survey

SJUSD provided a Staff Wellness survey in the fall and spring of 2022-23 school year. The survey asked staff to provide feedback on faculty perceptions of their professional strengths and areas for growth related to social-emotional learning, as well as how much staff feel a sense of belonging and staff's perception of their own well-being.

Work with Riverside SELPA

The San Jacinto Unified School District has been identified as needing Differentiated Assistance to support Students With Disabilities in the areas of academic achievement for English Language Arts, Math, College and Career Readiness, and for having very high chronic absenteeism. In order to effectively address and support the identified areas of need for Students With Disabilities, the SJUSD Differentiated Assistance Team continued to participate in the Compliance and Improvement Monitoring Workspace meetings with SELPA's System Improvement Leads who guided the team in required steps in the Compliance and Improvement Monitoring system. This process included

reviewing data, gathering parent/guardian input, creating a problem statement, conducting a root cause analysis, and developing a change idea. SJUSD is currently implementing the improvement plan and will continue to implement the plan in 2023-24.

A summary of the feedback provided by specific educational partners.

There was a tremendous amount of feedback and input received because of the comprehensive outreach to all educational partners. The input was consolidated and shared with district leadership, district LCAP team, parents/families, staff, School Board of Trustees, Cabinet and Management staff. The input was used to develop the actions in the LCAP for years 2023-2024.

Below were the major themes for each educational partner.

Students via student focus groups and student surveys:

-Increase student engagement strategies (i.e.small group collaboration, multiple modalities of teaching, differentiation strategies) (Goal #1)

-Teachers reinforce it is okay to ask for help and incorporate check for understanding (Goal #1)

-More educational field-trips (Goal #1)

-More culturally responsive teaching practices (Goal #1)

-More tech savvy classrooms and modern furniture (Goal#1 & 3)

-Ask teachers to explain things in different ways so everyone can understand what is being taught-differentiation (Goal #1)

-Increase bully prevention efforts (Goal #2)

-Incorporate respecting differences and understanding racism (Goal #2)

-Teachers teaching Social Emotional Learning (Goal #2)

-More mental health support (Goal #2)

-Anti-bias and cultural proficiency training for staff and students (Goal #2)

-More Cultural Engagement Activities (Goal #2)

-Video Announcements (Goal #1)

-More Social Emotional Learning/Social Emotional Well-being activities

-Resources to pay for school items like PE uniforms, school activities (Goal #1, 2, 3)

-More drug prevention (secondary) (Goal #1, 2)

-Increase transportation services to assist with attendance(Goal #2, 3)

Parents/Families/Community via LCAP Advisory Councils, DELAC, Special Education Advisory Council, survey data:

-Hybrid classes for students with pre-existing health conditions (Goal #1)

-Bring back something similar to Into the Future offering parents/families a variety of workshops held in one day (Goal #1, #2, #3)

-Incorporate more arts into the elementary school curriculum (Goal #1)

-Bi-Weekly table talks for parents/families instead of monthly (Goal #2)

-Offer more parent workshops (English/Spanish) on how to use all technology that SJUSD uses such as, Aeries Parent Portal, Parent Square, iReady--(Goal #1, 3)

-Record parent/family workshops and post on SJUSD's website (Goal #2)

-Mentoring Services (Goal #2)

-Family/Parent communication in multiple modes such as, parent square, mail, paper flyers, social media (Goal #3)

-Increase Native American Liaison and Foster/McKinney Vento Liaison to full time (Goal #3 & 5)

-Be cautious about overlapping events such as district workshops and coffee with the principal (Goal #2)

-Utilize Family/Community liaisons 100% instead of having them cover front office duties which would enable them to offer more services/workshops for parents/families (Goal #3)

-More cultural inclusive opportunities/activities in schools (Goal #1 & 2)

-Incorporate more Social Emotional Learning in the classroom at all levels (Goal #2)

-More mental health and social emotional resources (Goal #2)

-More school counselors and educational therapists (Goal #2)

-More training for volunteers such as appropriate duties, how to support students, CPR (Goal #3)

-Create district activities that high school students can participate in for community service hours and advertise to high school students and parents/families (Goal #2)

-Increase number of classified staff

-Increase security in the after school program (Goal #3)

-Increase number of cameras at school sites (Goal #3)

-Classroom at schools sites for Oasis (Goal #3)

-Counselors available during Oasis (Goal #2)

-More inclusive playground equipment that is accessible to Differently Abled students at the elementary schools (Goal #4)

-Offer more staff training on how to support students with Autism or on the spectrum (Goal #4)

-Training for teachers on how to support English Learners and what they go through (Goal #1 & #2)

-Case management for Foster Youth students (Goal # 5)

-More support for Homeless students (Goal #2)

-More training for teachers to be informed about IEPs (Goal #4)

-Increase transportation services (Goal #3)

-Trauma Informed training for staff (Goal #2)

Certificated and Classified Staff (including local bargaining units) via LCAP TownHalls and staff surveys:

-Bring back reading interventionist positions (Goal #1)

-Parent/Family Community Liaisons not being used appropriately (covering front office) (Goal #3)

-More capacity building in Social Emotional Learning and Restorative Practices (Goal #2)

-Social Emotional Learning (Goal #2)

-More mental health support (Goal #2)

-Anti-bias and cultural proficiency training for staff and students (Goal #2)

-More School Counselors and Educational Therapists (Goal #2)

-School safety, increase security and SRO (Goal #3)

-Strengthen progress monitoring for students who need tier 2 support (Goal #2 & 4)

-More behavior interventions/support at elementary level (Goal #2)

-Smaller classroom sizes (Goal #3)

-More competitive pay for SPED Aides (Goal #3)

-More professional development in literacy, supporting English Learners, Social Emotional Learning, Professional Learning Communities

Management via LCAP TownHalls, Administrator Professional Development, and staff surveys:

 -College and Career Readiness (Goal #1)

-Equity Training and Universal Access (Goal #1 & Goal #2)

-Intervention: Multi Tiered System of Supports, academically, behavioral, and socially (Goal #1 & Goal #2)

-Support for Tier II & III Student Behavior (Goal #2)

-Counselor support (Goal #2)

-Highly Qualified Staff (Goal #3)

-Parent Involvement & Communication Strategies (Goal #3)

-Safety (Goal #3)

-Support of Differently Abled students (Goal #4)

-Support for English Language Learners (Goal #1)

-SEL/Behavior room for elementary level (Goal #2)

-Restorative Practices training (Goal #2)

-Professional Development to support behaviors in class (Goal #2)

-Funding for long term guest teachers (Goal #3)

-Drug Prevention (Goal #2)

-Classroom environment including 21st century seating (Goal #1 & 3)

-Support for SPED case management (Goal #4)

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

Below is a summary of overarching themes from the specific educational partners. These themes impacted the actions and services that are located within the 2023-24 LCAP. Each of the themes/concepts listed below are now identifiable somewhere within the five goals:

Students identified the following priorities:

1. Support for college and career readiness (Goal #1)

2. Intervention & Acceleration Opportunities (Goal #1, Goal #2, Goal #4)

3. Equitable practices throughout academic and social programs (Goal #1, Goal #2, Goal #4)

4. Improve staff training for issues of equity and access (Goal #2)

5. Expand school counseling and educational therapy support (Goal #1 & Goal #2)

6. Focus on school-wide behavior (Goal #2)

7. School safety (Goal #2 & Goal #3)

8. Clean and modernized school facilities (Goal #1 and #3)

9. Social Emotional Learning (Goal #2)

10. Cultural Field Trips and cultural engagement activities (Goal # 1 & # 2)

11. Drug Prevention (Goal #2)

12. Professional Development on engagement strategies (Goal #1 & #4)

13. Increase transportation services (Goal #3)

Parents/Families/Community identified the following priorities:

1. Students have access to A-G courses, along with the supports to be successful (Goal #1)

2. Intervention and acceleration opportunities (Goal #1 & Goal #2)

3. Continue staff training for issues of equity and access (Goal #2)

4. Maintain safe learning environments (Goal #2 & Goal #3)

5. Timely, meaningful, and multiple modes of communication from schools and the district (Goal #3)

6. Teachers highly qualified and credentialed in the subjects they teach (Goal #3)

7. Safe, clean and modernized school facilities (Goal #3)

8. Social Emotional Behavioral Support (Goal #2)

9. EL & SWD differentiated academic support (Goal #1 & #4)

10. Cultural Field Trips/Enrichment (Goal #2)

11. Increased Transportation (Goal #3)

12. Mentoring services and parent/family table talks (Goal #2)

13. School-wide Social Emotional Learning opportunities (Goal #2)

14. Increased mental health services (Goal #2)

15. Cultural inclusive opportunities and activities in schools (Goal #1 & 2)

16.Parent/Family Community liaisons use of time comprised of majority direct services to families (Goal #3)

17. Trauma Informed training for staff (Goal #2)

18.More inclusive playground equipment that is accessible to Differently Abled students at the elementary schools (Goal #4)

Certificated and Classified Staff identified the following priorities:

1. Provide competitive salaries (Goal #3)

2. Allow for professional development choice and personalization (Goal #1, Goal #2)

3. Continue training for effective implementation of ELD strategies (Goal #1)

4. Continue training for inclusion to support Students with Disabilities (Goal #1, Goal #2, Goal #4)

5. School safety-security (Goal #3)

7. Safe, clean and modernized school facilities (Goal #3)

8. Continue training for staff in equity and access concepts (Goal #2)

9. Support training and implementation of Multi-tiered System of Support (MTSS) (Goal #1 & Goal #2)

10.Continued training on literacy strategies (Goal #1)

11.Parent/Family Community Liaisons not being used appropriately (covering front office) (Goal #3)

12.Increase number of school counselors and educational therapists (Goal #2)

13.Professional development in literacy, supporting English Learners, SEL (Goal #1, Goal #2)

14.More mental health support for students (Goal #2)

15.Anti-Bias training for staff (Goal #2)

16.Restorative Practices Training (Goal #2)

The SJUSD Management Team (Including Special Education Administrators) identified the following priorities:

1. Intervention and acceleration opportunities (Goal #1 & Goal #2)

2. Continue staff training for issues of equity and access (Goal #2

3. Maintain safe learning environments (Goal #2 & Goal #3)

4. Timely and meaningful communication from schools and the district (Goal #3)

5. Teachers highly qualified and credentialed in the subjects they teach (Goal #3)

6. Safe, clean and modernized school facilities (Goal #3)

7. Social/Emotional Behavioral Support (Goal #2)

8. EL & SWD differentiated academic support (Goal #1 & #4)

9. Support implementation of Multi-tiered System of Support (MTSS) (Goal #1 & Goal #2)

10. Support college and career readiness (Goal #1)

11. Equity training for staff (Goal #2)

12. Support in Tier II & Tier III for Behavior (Goal #2)

13. Drug Prevention (Goal #2)

14. Classroom environment including 21st century seating (Goal #1 & 3)

15. Support for SPED case management (Goal #4)

Goals and Actions

Goal

Goal #	Description
Goal #1	Student Achievement - Create literate students at each grade level through individualized supports with a focus on proficiency by 3rd grade.

An explanation of why the LEA has developed this goal.

Approximately 70% of our students in grades 1-8 are reading below grade level. Based on this information, we developed the goal of creating literate students at each grade level. Literacy is defined as reading, writing, speaking and thinking critically to make meaning of grade level text by subject area. Creating literate students is essential to increasing pupil achievement on our statewide assessments, specifically for ELA. In order for students to be able to continue to have course access to a broad course of study, teachers need to fully implement the state standards at each grade level with appropriate support for English Learners connected to the English Language Development (ELD) standards. The metrics related to Goal 1 are grouped together because they are interconnected and vital to reaching our goal of increasing literacy at every grade level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Implementation of State Standards including how EL's will access the CCSS and ELD standards	Data Source: California School Dashboard (Local Indicator Self-Reflection Tool 2019) Standard Met	Data Source: California School Dashboard (Local Indicator Self-Reflection Tool 2021) Standard Met	Data Source: California School Dashboard (Local Indicator Self-Reflection Tool 2021) Standard Met		Maintain Standard Met
#2 Course Access: Students have access and are enrolled in a broad course of study	Data Source: Aeries A-G enrollment 100% of students have access and are enrolled in a broad course of study	Data Source: Aeries A-G enrollment 100% of students have access and are enrolled in a broad course of study	Data Source: Aeries A-G enrollment 100% of students have access and are enrolled in a broad course of study		100% of students have access and are enrolled in a broad course of study
#3 Pupil Achievement on Statewide Assessments-ELA	Data Source: California School Dashboard 2019 All Students: 37 points below the standard (orange	Data Source: California School Dashboard 2019 All Students: 37 points below the standard (orange performance level) English Language Learner: 49.6 points below the	Data Source: California School Dashboard 2022 All Students: 47.8 points below standard (status level: low) English Language Learner: 68.8 points below standard (status level: low)		All Students: 5 points below standard (green performance level) English Language Learner: 5 points below standard (green performance level) Foster Youth: 5 points below standard (green performance level) Homeless: 65 points below standard (yellow performance level)

performance level) English Language Learner: 49.6 points below the standard (yellow performance level) Foster Youth: 50.1 points below the standard (yellow performance level) Homeless: 96.9 points below the standard (red performance level) Socioeconomically Disadvantaged: 80.6 points below the standard (orange performance level) Differently Abled Students: 110.5 points below the standard (red	standard (yellow performance level) Foster Youth: 50.1 points below the standard (yellow performance level) Homeless: 96.9 points below the standard (red performance level) Socioeconomically Disadvantaged: 80.6 points below the standard (orange performance level) Differently Abled Students: 110.5 points below the standard (red performance level)	Foster Youth: 109.7 points below standard (status level: very low) Homeless: 67.1 points below standard (status level: low) Socioeconomically Disadvantaged: 52.1 points below standard (status level: low) Differently Abled Students: 110 points below standard (status level: very low)		Socioeconomically Disadvantaged: 5 points below standard (green performance level) Differently Abled Students: 70 points below standard (yellow performance level)

	performance level)			
#4 Pupil Achievement on Statewide Assessments- **Math**	Data Source: California School Dashboard 2019 All Students: 78.2 points below the standard (yellow performance level) English Language Learner: 85.3 points below the standard (yellow performance level) Foster Youth: 50.9 points below the standard (yellow performance level) Homeless: 140.4 points below the standard (red	Data Source: California School Dashboard 2019 All Students: 78.2 points below the standard (yellow performance level) English Language Learner: 85.3 points below the standard (yellow performance level) Foster Youth: 50.9 points below the standard (yellow performance level) Homeless: 140.4 points below the standard (red performance level) Socioeconomically Disadvantaged: 41.2 points below the standard (orange performance level) Differently Abled Students: 142.1	Data Source: California School Dashboard 2022 All Students: 99.2 points below standard (status level: very low) English Language Learner: 110.4 points below standard (status level: very low) Foster Youth: 140.7 points below standard (status level: very low) Homeless: 128.8 points below standard (status level: very low) Socioeconomically Disadvantaged: 103.3 points below standard (status level: very low) Differently Abled Students: 152.6 points below standard (status level: very low)		All Students: 25 points below standard (green performance level) English Language Learner: 25 points below the standard (green performance level) Foster Youth: 25 points below the standard (green performance level) Homeless: 95 points below the standard (yellow performance level) Socioeconomically Disadvantaged: 25 points below the standard (green performance level) Differently Abled Students: 95 points below the standard (yellow performance level)

	performance level) Socioeconomically Disadvantaged: 41.2 points below the standard (orange performance level) Differently Abled Students: 142.1 points below the standard (red performance level)	points below the standard (red performance level)			
#5 Pupil Achievement on Local Assessment - Reading (i-Ready)	Data Source: Schoolzilla 2020 Middle of the Year(MOY) 30% of students are performing at grade level standards English Language Learner: 10.6% Foster Youth: 20.5%	Data Source: Schoolzilla 2021 Middle of the Year(MOY) 23.3% of students are performing at grade level standards English Language Learner: 4.9% Foster Youth: 13.8% Homeless: 7.0%	Data Source: Schoolzilla 2022 Middle of the Year(MOY) 25.1% of students are performing at grade level standards English Language Learner: 8.4% Foster Youth: 15.4% Homeless: 17.6% Socioeconomically Disadvantaged: 23.8%		All Students: 45% of students are performing at grade level standards English Language Learner: 40.0% Foster Youth: 40.0% Homeless: 40.0% Socioeconomically Disadvantaged: 45.0% Differently Abled Students: 30.0%

	Homeless: 17.3% Socioeconomically Disadvantaged: 27.7% Differently Abled Students: 7.4%	Socioeconomically Disadvantaged: 21.6% Differently Abled Students: 8.1%	Differently Abled Students: 8.4%		
#6 Pupil Achievement on Local Assessment - Math (i-Ready)	Data Source: Schoolzilla 2020 Middle of the Year (MOY) All Students: 19% of students are performing at grade level standards English Language Learner: 4.8% Foster Youth: 5.8% Homeless: 10.1% Socioeconomically Disadvantaged: 17.2%	Data Source: Schoolzilla 2021 Middle of the Year (MOY) All Students: 11.7% of students are performing at grade level standards English Language Learner: 1.3% Foster Youth: 7.4% Homeless: 10.1% Socioeconomically Disadvantaged: 10.2% Differently Abled students: 5.0%	Data Source: Schoolzilla 2022 Middle of the Year (MOY) All Students: 13.3% of students are performing at grade level standards English Language Learner: 4% Foster Youth: 9.6% Homeless: 8.9% Socioeconomically Disadvantaged: 11.8% Differently Abled students: 5.5%		All Students: 35% of students are performing at grade level standards English Language Learner: 25.0% Foster Youth: 25.0% Homeless: 30.0% Socioeconomically Disadvantaged: 30.0% Differently Abled students: 25.0%

	Differently Abled students: 5.0%				
#7 Percentage of students college and career ready.	Data Source: California School Dashboard 2020

All Students: 24.9% prepared (orange performance level)

English Language Learner: 9.4% prepared (orange performance level)

Foster Youth: 15.8% prepared (yellow performance level)

Homeless: 11.4% prepared (orange performance level)

Socioeconomica lly | Data Source: California School Dashboard 2020

All Students: 24.9% prepared (orange performance level)

English Language Learner: 9.4% prepared (orange performance level)

Foster Youth: 15.8% prepared (yellow performance level)

Homeless: 11.4% prepared (orange performance level)

Socioeconomically Disadvantaged: 23.7% prepared (orange performance level)

Differently Abled students: 1.1% prepared (red performance level) | No status for California School Dashboard 2022 | | All Students: 40.0% prepared (green performance level)

English Language Learner: 24.0% prepared (yellow performance level)

Foster Youth: 35.0% prepared (green performance level)

Homeless: 27.2% prepared (yellow performance level)

Socioeconomically Disadvantaged: 35.0% prepared (green performance level)

Differently Abled students: 15.0% prepared (yellow performance level) |

	Disadvantaged: 23.7% prepared (orange performance level) Differently Abled Students: 1.1% prepared (red performance level)				
#8 Percentage of students completing UC/CSU Entrance Requirements (A-G)	Data Source: DataQuest 2019-20 year All Students: 41% completing UC/CSU entrance requirements English Language Learner: 27.2% Foster Youth: 20.0% Homeless: 22.8%% Socioeconomically Disadvantaged: 39.3%	Data Source: DataQuest 2020-21 year All Students: 43.9% completing UC/CSU entrance requirements English Language Learner: 25.0% Foster Youth: * Homeless: 32.4% Socioeconomically Disadvantaged: 41.8% Differently Abled students: 12.0% Note: To protect student privacy, data are	Data Source: Dataquest 2021-22 All Students: 37.8% completing UC/CSU entrance requirements English Language Learner: 18.8% prepared Foster Youth: 30% Homeless: 25.7% Socioeconomically Disadvantaged: 36.4% Differently Abled students: 14.4%		All Students: 55% meeting A-G requirements English Language Learner: 35.0% Foster Youth: 30.0% Homeless: 30.0% Socioeconomic-ally Disadvantaged: 50.0% Differently Abled students: 25.0%

		suppressed (*) on the Cohort Reports if the cell size within a selected student population (cohort students) is 10 or less. Additionally, on the Ethnicity reports, "Not Reported" is suppressed, regardless of actual cell size, if the student population for one or more other ethnicity groups is suppressed.			
Differently Abled students: 12.1%					
#9 Percentage of EL students making progress on English Proficiency.	Data Source: California School Dashboard 2019 42.5% making progress toward English proficiency	Data Source: Schoolzilla ELPAC Proficiency 49.1% making progress toward English proficiency	Data Source: California School Dashboard 2022 52.9% making progress toward English proficiency		55.0% making progress toward English proficiency.
#10 English Language Learner (EL) Reclassification Rate	Data Source: DataQuest 2019-20	Data Source: DataQuest 2020-21	No data released from CDE on DataQuest 2021-22 Although CDE has not produced the		25.0% EL students reclassified

	12.0% of EL students reclassified	1.1% of EL students reclassified	reclassification report, our SIS report shows that we reclassified 174 out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023.		
#11 Percentage of students completing AP exams with a score of 3 or higher.	Data Source: College Board AP Score Report 2020 32.0% score with a 3 or higher	Data Source: College Board AP Score Report 2021 17.0% score with a 3 or higher	Data Source: College Board AP Score Report 2022 28.0% score with a 3 or higher		42.0% score with a 3 or higher
#12 Percentage of students meeting EAP-ELA	Data Source: DataQuest 2018-19 All Students: 9.21% of students are ready English Language Learner: 0.0% Homeless: No students in qualifying grade level. Socioeconomically	Data Source: DataQuest 2018-19 All Students: 9.21% of students are ready English Language Learner: 0.0% Homeless: No students in qualifying grade level. Socioeconomically Disadvantaged:	Data Source: DataQuest 2021-22 All Students: 14.27% of students are ready English Language Learner:0.0 % Homeless: No results displayed due to privacy (less than 10 students) Socioeconomically Disadvantaged: 13.28% of students are ready		All Students: 20.0% of students are ready English Language Learner: 10.0% Homeless: No students in qualifying grade level. Socioeconomically Disadvantaged: 20.0% of students are ready Differently Abled students: 10.0% of students are ready

	Disadvantaged: 9.5% of students are ready Differently Abled students: 1.2% of students are ready	9.5% of students are ready Differently Abled students: 1.2% of students are ready	Differently Abled students: 0.0% of students are ready		
#13 Percentage of students meeting EAP - Math	Data Source: DataQuest 2018-19 All Students: ~~7%~~ 2.06% of students are ready English Language Learner: 0.0% Homeless: No students in qualifying grade level. Socioeconomically Disadvantaged: 2.1% of students are ready Differently Abled students: 0.0%	Data Source: DataQuest 2018-19 All Students: 2.06% of students are ready English Language Learner: 0.0% Homeless: No students in qualifying grade level. Socioeconomically Disadvantaged: 2.1% of students are ready Differently Abled students: 0.0% of students are ready	Data Source: DataQuest 2021-22 All Students: 1.45% of students are ready English Language Learner: 0.0% Homeless: No results displayed due to privacy (less than 10 students) Socioeconomically Disadvantaged: 1.22% of students are ready Differently Abled students: 0.0% of students are ready		All Students: 14.0% of students are ready English Language Learner: 7.0% Homeless: No students in qualifying grade level. Socioeconomically Disadvantaged: 10.0% of students are ready Differently Abled students: 7.0% of students are ready

	of students are ready			
#14 High School Graduation Rate	Data Source: California School Dashboard 2020 All Students: 90.6% (blue performance level) English Language Learner: 82.2% (green performance level) Foster Youth: 65.20% (blue performance level) Homeless: 86.0% (green performance level) Socioeconomically Disadvantaged: 90.1% (blue	Data Source: California School Dashboard 2021 All Students: 90.3% English Language Learner: 78.7% Foster Youth: * Homeless: 73.1% Socioeconomically Disadvantaged: 90.0% Differently Abled students: 82.5% Note: No performance levels reported on 2021 Dashboard. To protect student privacy, data are suppressed (*) on the Cohort Reports if the cell size within a selected student population (cohort students) is 10 or less.	Data Source: California School Dashboard 2022 All Students: 94.5% English Language Learner: 90.2% Foster Youth: 83.3% Homeless: 80.0% Socioeconomically Disadvantaged: 94.2% Differently Abled students: 79.1%		All Students:95.0% (blue performance level) English Language Learner: 91.7% (green performance level) Foster Youth: 100.00% (blue performance level) Homeless: 95.0% (blue performance level) Socioeconomically Disadvantaged: 95.0% (blue performance level) Differently Abled students: 85.0% (green performance level)

	performance level) Differently Abled students: 80.0% (orange performance level)	Additionally, on the Ethnicity reports, "Not Reported" is suppressed, regardless of actual cell size, if the student population for one or more other ethnicity groups is suppressed.			
#15 Percentage of students who have completed BOTH UC/CSU Entrance Requirements (A-G) AND completed a CTE program (CTE Completer).	Data Source: CALPADS Report 15.2 and 3.15 All Students: 9.0%	Data Source: California School Dashboard 2021 College/Career Measures All Students: 9.1% English Language Learner: 4.1% Foster Youth: * Homeless: 15.4% Socioeconomically Disadvantaged: 9.2% Differently Abled students: 3.1% Note:To protect student privacy, data are suppressed (*) on the Cohort Reports	Data Source: California School Dashboard Report Only - 2022 College/Career Measures All Students: 9.7% English Language Learner: 4.2% Foster Youth: 8.3% Homeless: 4.4% Socioeconomically Disadvantaged: 9.2% Differently Abled students: 2.6%		All Students: 35.0%

		if the cell size within a selected student population (cohort students) is 10 or less. Additionally, on the Ethnicity reports, "Not Reported" is suppressed, regardless of actual cell size, if the student population for one or more other ethnicity groups is suppressed.			
#16 Percentage of students completing CTE program(s). CTE Completer.	Data Source: CALPADS Report 3.14 All students: 12.0%	Data Source: California School Dashboard 2021 College/Career Measures All Students:14.2% English Language Learner: 9.0% Foster Youth: * Homeless: 19.2% Socioeconomically Disadvantaged: 14.4% Differently Abled students: 11.3%	Data Source: California School Dashboard 2022 College/Career Measures All Students: 15.0% English Language Learner: 11.2% Foster Youth: 8.3% Homeless: 6.7% Socioeconomically Disadvantaged: 14.4% Differently Abled students: 13.0%		All Students: 30%

		Note:To protect student privacy, data are suppressed (*) on the Cohort Reports if the cell size within a selected student population (cohort students) is 10 or less. Additionally, on the Ethnicity reports, "Not Reported" is suppressed, regardless of actual cell size, if the student population for one or more other ethnicity groups is suppressed.			
#17 Programs and services developed and provided to individuals with exceptional needs. Special needs students enrolled in AP, Honor, and CTE courses.	Data Source:Aeries Analytics 2019-20. English Language Learner: 0.84% Foster Youth: 0.0% Homeless: 0.0%	Data Source: Aeries Analytics 2020- 2021. English Language Learner: 1.6% Foster Youth: 0.0% Homeless: 0.0% Socioeconomically Disadvantaged: 9.7%	Data Source: Aeries Analytics 2021-2022. English Language Learner: 1.2% Foster Youth: 0% Homeless: 0% Socioeconomically Disadvantaged: 7.6% Sped: 0.5%		30% of Students with special needs enrolled in a rigorous course (AP, Honors, CTE).

		Socioeconomica lly Disadvantaged: 11.3%	Sped: 0.39%			
		Sped: 0.28%				

Actions

Action #	Title	Description	Total Funds	Contributing
Action 1.1	Learning Data	Provide additional learning data software to assess students' current achievement levels in Reading, Mathematics, and language acquisition level, in both English and Spanish. While data collection is used to monitor the academic progress of all students, specific monitoring of progress will be collected for Students With Disabilities, English Learners, Native Americans, African American, Socioeconomically Disadvantaged and Foster Youth. • iReady (Curriculum Associates) for grades TK – 8 • Exact Path (Edmentum) for grades 9 - 12 • NWEA MAP for Dual Immersion for grades 7 - 8 • LAS Links (Data Recognition Corp-DRC) for language acquisition (English Learners) • ~~Schoolzilla~~ Renaissance Learning Data Management, ~~Tableau~~, Aeries Analytics and Illuminate (AA, SWD, Foster & McKinney Vento/Homeless) • Panorama Survey Software	$587,024.00	Y
Action 1.2	Standards and Skills Activities and Materials	~~Provide professional support to classroom teachers focused on deepening their understanding and implementation of their grade level content standards through the following:~~ ~~• Site based push in support to all elementary teachers and all secondary English and Mathematics teachers in the 9 Modules of Teacher Clarity (AA, SWD, EL, Foster Youth and McKinney Vento)~~	$0.00	N

		~~•Additional materials and resources to support Dual Language Immersion students to develop biliteracy (EL)~~ *As of 2022-23, this action item will not be included in the LCAP & instead will be funded by Title 1.		
Action 1.3	Research Based Strategies and Professional Learning	~~Provide district wide professional learning to certificated staff, classified support staff and administration to support our priority student groups including, but not limited to, Students with Disabilities, English Learners, African American, Native American, Foster Youth and McKinney Vento through the following:~~ ~~•District wide professional learning on non student days~~ ~~•Administrative support on a quarterly basis at principal meetings~~ ~~•Additional professional resources and materials~~ ~~•A program to track and monitor professional learning for all staff~~ ~~•Provide additional cohorts of teachers for National Institute School Leadership (NISL) in the inquiry- based Teaching for Effective Learning (TEL)~~ ~~•Additional hourly rate for certificated teachers in all subject areas~~ ~~•Additional substitute coverage for certificated teachers in all areas~~ ~~•Additional professional learning through specialized training and conferences~~ *As of 2022-23, this action item will not be included in the LCAP & instead will be funded by Title 2.	$0.00	N
Action 1.4	Curriculum	Provide additional resources and materials related to supporting the implementation of the common core state standards for all content areas and for areas related to the California School Dashboard. • Supplemental resources and materials to enrich our core adopted textbooks in all subject areas ~~in support an articulated TK - Grade 12 mathematics pathway~~ ~~• Resources and materials to support an articulated TK - Grade 12 Reading Language Arts pathway~~	$1,257,638.00	Y

- SIS (Edmentum) Courseware program license to support students grades 9 - 12 with alternative courses, advancement, enrichment and credit recovery (EL, SWD)

- Equipment, materials and professional development to support Project Lead the Way (PLTW) Biotechnology and Engineering programs at the secondary level

- Supplemental equipment, materials, leadership training and conferences for students and staff to support Agricultural programs at the secondary level (SWD, Homeless & McKinney Vento)

- Supplemental equipment, materials, professional development, Career Technical Student Organization (CTSO) memberships, student soft-skills training, infrastructure improvements and pathway specific classroom technology upgrades to support Career Technical Education (CTE) programs at the secondary level (SWD, Homeless & McKinney Vento)

- Support the International Baccalaureate (IB) Primary Years Programme (PYP), Middle Years Programme (MYP) and Diploma Programme (DP) at designated schools

- Support Advancement Via Individual Determination (AVID): African American, Native American, Students With Disabilities, Foster Youth and McKinney Vento

- Additional materials that supplement our core adoptions for Tier II and Tier III interventions: African American, Native American, Students With Disabilities, Foster Youth and McKinney Vento

*This action addresses the need to provide supplemental rigorous and targeted curriculum to improve student performance towards graduation, college/career readiness, as well as achievement in ELA & Math. In ELA, the district performed 47.8 points below standard (status level:low). Foster Youth students scored 109.7 points below the standard (status level:very low), Students With

		Disabilities(SWD) scored 110 points below the standard (status level:very low), Homeless students scored 67.1 points below the standard (status level:low), and English Learners scored 68.8 points below the standard (status level:low). Pupil achievement on the statewide math assessment for all students was 99.2 points below the standard(status level:very low). Foster Youth scored 140.7 points below the standard(status level:very low), Students With Disabilities scored 152.6 points below the standard(status level:very low), Homeless students scored 128.8 points below the standard (status level:very low), and English Learners scored 110.4 points below the standard (status level:very low).			
Action 1.5	Direct Student Support	Provide the following actions directly supporting students to improve their academic outcomes: • Additional resources and supplies to support the Ready, Set, Read initiative focused on literacy by grade 3 as well as supplemental technology supplies for site libraries • Academic intersession for identified students for credit recovery and intervention • Academic enrichment and support for identified student groups including African American, Native American, English Learners, Students With Disabilities, and McKinney Vento. (2022-23 this item will be funded out of Extended Learning Opportunity Program funds) • Resources to support college readiness such as, testing fees for PSAT/NMSQT, the SAT or Advanced Placement and International Baccalaureate, college application fees. • Support to each school to allow for academic field trips *This action addresses the need to provide supplemental rigorous and targeted curriculum to improve student performance towards graduation, college/career readiness, as well as achievement in ELA & Math. In ELA, the district performed 47.8 points below standard (status level:low). Foster Youth students scored 109.7 points below the standard (status level:very low), Students With Disabilities(SWD) scored 110 points below the standard (status level:very low), Homeless students scored 67.1 points below the standard (status level:low),	$386,325.00	Y

		and English Learners scored 68.8 points below the standard (status level:low).Pupil achievement on the statewide math assessment for all students was 99.2 points below the standard (status level:very low). Foster Youth scored 140.7 points below the standard (status level:very low), Students With Disabilities scored 152.6 points below the standard(status level:very low),Homeless students scored 128.8 points below the standard (status level:very low), and English Learners scored 110.4 points below the standard (status level:very low).		
Action 1.6	Targeted Academic Support for English Learners	• Provide English 3D resources and additional professional development to support implementation and increase language acquisition for English Learners, with a priority for Long-Term English Learners to reclassify at the secondary level. • Provide EL Program Technician • English Learner Certificated Support Position (ELIRT) • Provide for Project GLAD professional development training for designated teachers • Provide support for Dual Immersion professional development and recruitment	$817,787.00	Y
Action 1.7	Targeted Academic Support for Students with Disabilities	~~This entire action moved to Goal #4 for 2022-23 due to the requirement to include a goal for differentiated assistance.~~ ~~• Additional secondary site FTE's for the purpose of co-teaching in order to expand inclusion learning opportunities X3~~ ~~• Provide Special Education Teacher on Special Assignment (TOSA)~~ ~~• Provide an 8 hour special education clerk to support data reviews to ensure that submitted Least Restrictive Environment data is accurate~~ ~~• Provide a special education preschool teacher to staff a "least restrictive environment" inclusive preschool class at one elementary school site~~ ~~• Provide two preschool instructional aides to staff a "least restrictive environment" inclusive preschool class at one elementary school site~~	$0.00	N

		~~• Provide a Transition Specialist to increase career outreach for completing students in order to respond to post secondary needs.~~ *As of 2022-23, this action item was moved to Goal #4 (new goal).		
Action 1.8	~~Educational Technology~~ 21st Century Learning Environments* (*change in title for 2023-24)	• Provide the following additional educational technology programs to support a blended learning model between teachers and students, support tiered intervention and keep students up to date with their use of technology. The additional programs includes the following: • Alludo • Common Lit • Ed Puzzle • Gaggle • Gimkit • Kami • Listenwise • Math XL for dual enrollment classes • GoGuardian • Nearpod • Learning A-Z (RazKids) with English Learner Support • Paper • PearDeck • Sched • Screencastify • SeeSaw • Typing Club • Zearn • Provide Additional Chromebooks to support district-wide 1:1	$3,255,000.00	Y

		• Provide flexible seating and integrated technology resources to create a 21st century learning environments for students • Provide classroom projector system upgrades district-wide *This action addresses the need to provide supplemental rigorous and targeted curriculum to improve student performance towards graduation, college/career readiness, as well as achievement in ELA & Math. In ELA, the district performed 47.8 points below standard (status level:low). Foster Youth students scored 109.7 points below the standard (status level:very low), Students With Disabilities(SWD) scored 110 points below the standard (status level:very low), Homeless students scored 67.1 points below the standard (status level:low), and English Learners scored 68.8 points below the standard (status level:low). Pupil achievement on the statewide math assessment for all students was 99.2 points below the standard (status level:very low). Foster Youth scored 140.7 points below the standard(status level:very low), Students With Disabilities scored 152.6 points below the standard(status level:very low), Homeless students scored 128.8 points below the standard (status level:very low), and English Learners scored 110.4 points below the standard (status level:very low).		
Action 1.9	Support Positions	Provide the following additional staff to support the action items and programs outlined in Goal 1 related to increasing academic achievement outcomes for our students as reported on the California School Dashboard in the areas of English Language Arts, Mathematics, English Learner Progress, College and Career Indicators including Career Technical Education and Implementation of Academic Standards. • Director of CTE and Special Programs (Students with Disabilities), Homeless & McKinney Vento) • Director of English Learners (EL) • Additional technology staff • Common Core Teachers on Special Assignment X4	$15,219,405.00	Y

		• Provide BARR Program Coordinator and Counselor to assist with implementation of the program at SJHS (African American, Foster Youth & McKinney Vento, English Learners, Native American)		
		• Additional middle school Spanish teachers X4		
		• Additional Career Technical Education (CTE) staff including those contracted through Riverside County Office of Education (RCOE) (Students With Disabilities), Homeless & McKinney Vento)		
		• Project Lead The Way (PLTW) teachers (ALL)		
		• Dual Immersion teachers (ALL)		
		• Bilingual Instructional Aides (ALL) (EL)		
		• Database Administrator (African American, Foster Youth & McKinney Vento, English Learners, Native American)		
		• Director of Assessment and Data Analysis		
		• Data Management Technicians		
		• San Jacinto Leadership Academy FTEs (increase staff-student ratio)		
		• Edward Hyatt World Language Academy FTEs		
		• Provide resident guest teachers at each school site to support continuity of the instructional program		
		• AVID Tutors at the secondary level		
		*This action addresses the need to provide supplemental rigorous and targeted curriculum to improve student performance towards graduation, college/career readiness, as well as achievement in ELA & Math. In ELA, the district performed 47.8 points below standard (status level:low). Foster Youth students scored 109.7 points below the standard (status level:very low), Students With Disabilities(SWD) scored 110 points below the standard (status level:very low), Homeless students scored 67.1 points below the standard (status level:low), and English Learners scored 68.8 points below the standard (status level:low). Pupil achievement on the statewide math assessment for all students was 99.2 points below the standard(status level:very low). Foster Youth scored 140.7		

| | | points below the standard (status level:very low), Students With Disabilities scored 152.6 points below the standard(status level:very low),Homeless students scored 128.8 points below the standard (status level:very low), and English Learners scored 110.4 points below the standard (status level:very low). | | |

Goal Analysis for [2022-23]

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

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

Action 1.1:Learning Data

This action focused on purchasing supplemental assessments and data analysis software to improve the monitoring of student academic progress. There were no substantive differences between the planned actions and actual implementation. An overall success of this action item is enabling the district to improve in developing progress monitoring systems, which is an area SJUSD is working on improving. SJUSD continues to strengthen our implementation of these diagnostic and progress monitoring resources to be used within our Professional Learning Communities (PLCs) to guide our actions to support students in meeting grade level expectations. The learning data provided with these items also supports the implementation of a Multi-Tiered System of Supports (MTSS) and affords SJUSD the opportunity to have current data connected to social emotional, behavior, academic, and language needs of our students.

Action 1.2:Standards and Skills Activities and Materials

This action was removed for the 2022-23 school year.

Action 1.3:Research Based Strategies and Professional Learning

This action was removed for the 2022-23 school year.

Action 1.4:Curriculum

This action focused on providing supplemental curriculum materials and resources designed to improve outcomes for our students. This included additional Mathematics and English Language Arts resources and materials, credit recovery software as well as direct support to students for taking courses at the community college level and participating in Advanced Placement and International Baccalaureate courses, including taking the annual exams at no cost.The district also continued to supplement Career Technical Education courses to provide access to all students. The main substantive difference was that SJUSD saw an increase in the supplemental equipment and materials being purchased to support NGSS standards. This was due in part to the adoption of a new science curriculum for students in grades K - 8 which resulted in more usage and alignment with our other content areas.

Action 1.5:Direct Student Support

Action items in 1.5 were implemented. These actions focused on providing direct student support through an online tutoring program, reading incentives, academic enrichment and intersessions, academic competitions and providing for all eligible students to take the PSAT, SAT, AP and IB exams. The main substantive difference between the planned actions and actual implementation involved fewer students completing the PSAT and SAT because of the change in the requirement for college admissions. However, SJUSD intends to continue to provide these direct services to students and continue to promote and encourage students to participate in these programs.

Action 1.6:Targeted Academic Support for English Learners

This action focused on providing supplemental resources, materials and staff to support the academic success of our English Learners. There were no substantive differences between the planned actions and actual implementation. By providing English 3D resources to students, offering professional development to staff to support EL students, and by providing additional staff such as the EL Program Technician and English Learner Certificated Support Position (ELIRT) SJUSD has observed a consistent increase in the total number and percentage of English Learners making progress toward proficiency and reclassification. SJUSD's local data for reclassification indicates that we increase from 187 to 311 students.

Action1.7:Targeted Academic Support for Students with Disabilities

This action was moved to Goal 4 for the 2022-23 school year due to the District's Differentiated Assistance status.

Action 1.8:Educational Technology

This action focused on providing supplemental educational technology software and equipment to support the success of SJUSD students. The substantive difference between the planned actions and actual implementation were due in part to the availability of new technology as the district has continued to experience delays in product availability.

Action 1.9:Support Positions

This action outlined the supplemental positions that were provided to implement the identified actions and services. This included both centralized support positions as well as teachers and other staff providing direct services to students. This action item was fully implemented and these positions have been instrumental in providing support to SJUSD students.

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

Action 1.4: Resources and materials to support core curriculum, in particular with mathematics, were underspent due to using non-LCFF funding.

Action 1.5: Direct Student Support was underspent due to a lower number of students completing the PSAT and SAT exam due to the change in college admission requirements. SJUSD planned academic enrichments were replaced with additional expanded learning opportunities paid through ELO-P.

Action 1.6: Targeted Academic Support for English Learners was underspent due to a contract for English 3D being pre-paid the prior year and for a planned professional development being delayed due to an ongoing substitute shortage.

Action 1.8: Educational Technology was underspent due to ongoing supply chain issues in addition to an overestimate of the need to replace classroom projectors.

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

San Jacinto USD continues to focus on developing and implementing a Multi-Tiered System of Supports (MTSS) to be able to respond in a consistent and timely manner to each and every learner. The actions and services in Goal 1 are designed to support high quality, standards aligned and evidence based instructional practices that are utilized at each tier of the MTSS model. While our overall local data in English Language Arts and Mathematics show a decrease for all students, we continue to see growth in instructional practices through the development of implementation rubrics aligned to small group reading instruction and close reading routines. Below is a brief description of how each of the actions align to support MTSS and high quality instruction.

Action 1.1: Learning Data is designed to provide the supplemental resources to ensure that teachers and instructional leaders have access to multiple points of data so that teachers and staff can accurately measure the current achievement of each and every student. This year the district continued the implementation of iReady and Exact Path and provided the LAS to be able to progress monitor language development of our English Learners. Additionally, based on formative data, SJUSD began implementation of a phonics screener and are moving forward with utilizing a consistent reading inventory assessment for all elementary schools so that staff can continue to identify the areas that students are struggling with reading. Since the data released through the California School Dashboard was the first time since 2019, the district has been relying heavily on our internal formative assessment, which are highly correlated with the California Assessment of Student Performance and Progress (CAASPP). Currently the following data is for students in grades K-8 based on a comparison of our Middle of the Year assessments.

iReady ELA: Increase 1.8% overall; 3.5% for E; 1.6% for FY; 10.6% for Homeless; 2.2% for SED; 0.3% for Students With Disabilities

iReady Math: Increase 1.6% overall; 2.7% EL; 2.2% for FY; Decrease 1.2% for Homeless; 1.6% for SED; 0.5% for Students With Disabilities

The overall data shows an increase in the percentage of students that are meeting or exceeding grade level expectations, with an increase of most student groups except for the math scores for our Homeless student population. This indicates that students originally performing one or two or more years behind are improving their overall relative placement. These students are performing better, even though they are not yet meeting grade level expectations.

This is a positive sign that SJUSD is addressing the students with the greatest instructional needs which will ultimately show as positive growth when the data is eventually released on the California School Dashboard as it measures the growth of all students through a 'Distance from Standard' calculation. Data from 2022 Dashboard which shows 47.8 points below the standard (performance status: low) in ELA and 99.2 points below the standard (performance status: very low) in math.

Action 1.4: Curriculum action item is designed to provide the supplemental resources needed to maximize curriculum resources. With the high needs in the community of San Jacinto, this action provides valuable intervention resources and enhances our Career Technical Education opportunities for our students. Additionally, the district supports both the Advancement Via Individual Determination (AVID) and International Baccalaureate (IB) programs at all levels. However, SJUSD saw a slight decrease of students completing UC/CSU Entrance Requirements (A-G) by 1.8%. The district had a significant decrease in meeting UC/CSU Entrance Requirements (A-G) by 6.7% for Homeless students and decreased by 5.4% for Socioeconomically Disadvantaged students. The most current data for College and Career Indicators is from 2022 (CA Dashboard) which shows SJUSD did have an increase of students meeting UC/CSU and CTE of 9.7% for all students and CTE completers increased by 0.6%. Another indication that these action items are effective is the fact that the district had an increase in 2022 graduation rates with 94.5% students graduating, which is an increase of 4.2%. Additionally, 100% of students have access to a broad course of study. SJUSD also saw an increase in students scoring a 3 or higher on AP exams in 2022 at 28%, which is 11% higher than the previous year.

Action 1.5: Direct Student Support is designed to provide supplemental support for areas directly connected to students. This includes areas such as providing for students to take courses at the community college level, attend intersession and other extended learning opportunities, complete the PSAT, SAT, AP or IB exams and earn incentives for reading. Data that suggests these action items are effective include an increase of students completing an AP exam with a 3 or higher. In 2022, 28% of students earned a 3 or higher on AP exams which is a significant increase of 11% from 2021.

Action 1.6: Targeted Academic Support for English Learners is designed to provide supplemental support for areas directly related to improving outcomes for English Language Learners. Since 2019, SJUSD has observed a 10.4% increase in the percentage of English Learners making progress toward English proficiency. At 52.9% according to the 2022 California School Dashboard, SJUSD is close to meeting our 3 year goal of 55%.

Action 1.8: Educational Technology is designed to provide supplemental resources to support students accessing grade level information. The programs and resources are additional to what is provided through our core adopted curriculum. SJUSD consistently monitors the use of the additional programs for both student and teacher usage. Based upon data indicators, such as SJUSD's graduation rates for 2022 (94.5%) these action items have proven to be effective.

Action 1.9: Support Positions are designed to provide transparency to the specific supplemental positions that are being provided to support the district's goal of creating literate students at each grade level through individualized supports with a focus on proficiency by 3rd grade. In order to implement the various actions related to learning data, standards and skills, research based strategies, supplemental curriculum and direct student support, SJUSD needs highly qualified staff that are knowledgeable about working within a Multi Tiered System of Supports. While the district has not seen an impact in state testing for ELA and mathematics, there has been an increase in total graduation rates, as

well as an increase of 6.9% in graduation rates for Homeless students and an increase in graduation rates by 4.2% for Socioeconomically Disadvantaged students and an increase in students passing AP exams with a 3 or higher. SJUSD is confident these action items are effective and helping the district move in the right direction of improving the way we respond to the instructional needs of each and every student.

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.

Based on reflections of our prior practice and actions from prior years, the following metrics, actions and services will be modified from Goal 1 for the 2023-2024 school year:

Data Metric #10-EL Reclassification Rate was not updated for Year Two due to the fact that CDE had not released the Data on DataQuest as of June 2, 2023. Although CDE has not produced the reclassification report, SJUSD documented in metric #10 their Student Information System report, which shows that SJUSD reclassified 174 out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023. This indicates that SJUSD is trending upward. SJUSD also corrected an error in the measuring and reporting results metric section for metric #13) percentage of students meeting EAP-Math for Year One, the correction indicates, 2.06% of all students are ready, not 7.0% (which was reported incorrectly in 22-23).

Action 1.1: NWEA MAP will continue to be used for Hyatt World Language Dual Immersion program, but only for grades 7- 8. Renaissance Learning has purchased both Schoolzilla and Illuminate. While the district will continue to utilize these programs they will be incorporated into one larger agreement with Renaissance Learning, therefore Schoolzilla will be changed to Renaissance Learning Data Management. An additional change in this action item includes not renewing the contract with Tableau.

Action 1.4: With the various cycles of textbook adoptions through the California Department of Education, SJUSD is identifying the need to purchase supplemental resources and materials to enrich SJUSD's core adopted materials in content areas beyond English Language Arts and Mathematics.This item will be updated in 2023-24 to include additional content areas.An additional change to this action item included updating the metrics to reflect the most recent data from the CA Dashboard.

Action 1.5: SJUSD modified the description in 2023-24 to include college application fees, which now reads "Resources to support college readiness such as, testing fees for PSAT/NMSQT, the SAT or Advanced Placement and International Baccalaureate, college application fees." An additional change to this action item included updating the metrics to reflect the most recent data from the CA Dashboard.

Action 1.6: There are no anticipated changes to Action 1.6 for 2023-24.

Action 1:8: Changes for 2023-24 include changing the title of this action item from Educational Technology to 21st Century Learning Environments which reflects the recommendations of SJUSD's educational partners to include flexible seating and integrated technology resources to create 21st century learning environments for students.An additional change to this action item included updating the metrics to reflect the most recent data from the CA Dashboard.

Action 1.9: A change to this action item included updating the metrics to reflect the most recent data from the CA Dashboard.

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

Goal

Goal #	Description
Goal #2	Student Engagement - Create student engagement by embracing diversity and providing equitable access.

An explanation of why the LEA has developed this goal.

The Student Engagement goal was created to align with the California State Public School Accountability model and the California Dashboard. The goal includes metric outcome data and actions to support suspension and expulsion rates, chronic absenteeism, dropout rates, and specific programs and services targeted for unduplicated students in grades 3-12. The Student Engagement goal is also closely aligned with our local Board of Trustees priority to embrace diversity and provide equitable access for all students.

All of the actions and metrics listed in Goal 2 will help achieve this goal. The actions of providing MTSS Social-Emotional Learning, strengthening the Multi-Tiered System of Support in the area of Behavior, focusing on equity and access, providing enrichment and engagement opportunities for McKinney Vento (homeless) students and African American students, offering mentoring services, providing attendance support, music opportunities, expansion of the school counseling program and mental health support, will help improve student engagement by embracing diversity and providing equitable access. The metrics associated with this goal, such as suspension, expulsion rates, chronic absenteeism, attendance rates and dropout rates, will improve as a result of these action items.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Programs and services developed and provided to unduplicated pupils.	Data Source: Panorama Student Social Emotional Learning Survey	Data Source: Panorama Student Social Emotional Learning Survey Fall	Data Source: Panorama Student Social Emotional Learning Survey Fall		85% of students in grades 3-5 will respond favorably to having a sense of belonging at school.

	2020-21	2021-22	2022-23		
	67% of students in grades 3-5 responded favorably to having a sense of belonging at school	66% of students in grades 3-5 responded favorably to having a sense of belonging at school	61% of students in grades 3-5 responded favorably to having a sense of belonging at school		
#2 Programs and services developed and provided to students with exceptional needs.	Data Source: Panorama Student Social Emotional Learning Survey 2020-21 37% of students in grades 6-12 responded favorably to having a sense of belonging at school	Data Source: Panorama Student Social Emotional Learning Survey Fall 2021-22 36% of students in grades 6-12 responded favorably to having a sense of belonging at school	Data Source: Panorama Student Social Emotional Learning Survey Fall 2022-23 32% of students in grades 6-12 responded favorably to having a sense of belonging at school		85% of students in grades 6-12 will respond favorably to having a sense of belonging at school.
#3 Suspension Rates	Data Source: California School Dashboard 2019 All Students: 3.5% suspended at least once (orange performance level) English Language Learner: 2.3% suspended at least once (yellow performance level)	Data Source: California Dataquest 2021 All Students:0.1% suspended at least once English Learners: .1% suspended at least once Due to low suspension numbers the following student groups could not be	Data Source: California School Dashboard 2022 All Students: 2.8% suspended at least once (status level: medium) English Language Learner: 2.5% suspended at least once (status level: low)		All Students: 2.6% suspended at least once (green performance level) English Language Learner: 1.0% suspended at least once (blue performance level) Foster Youth: 4.5% suspended at least once (green performance level)

	Foster Youth: 8.1% suspended at least once (red performance level) Homeless: 7.3% suspended at least once (red performance level) Differently Abled: 7.1% suspended at least once (orange performance level)	calculated for 2021 due to privacy protection: Foster Youth Homeless Differently Abled	Foster Youth: 7.0% suspended at least once (status level: high) Homeless: 5.8% suspended at least once (status level: high) Differently Abled: 5.3% suspended at least once (status level: high)		Homeless: 4.5% suspended at least once (green performance level) Socioeconomically Disadvantaged: 2.8% suspended at least once (green performance level) Differently Abled: 4.5% suspended at least once (green performance level)
#4 Expulsion Rates	Data Source: DataQuest 2019-20 All students: 0.05% English Language Learner: 0.0% Foster Youth: 0.58% Homeless: 0.0% Socioeconomically Disadvantaged: 0.06% Differently Abled: 0.06%	Data Source: DataQuest 2020-21 All students: 0.00% English Language Learner: * Foster Youth: * Homeless: * Socioeconomically Disadvantaged: * Differently Abled: * Note: Data may be suppressed (*) to protect student privacy (Data Suppression). Data are unduplicated at each reporting level	Data Source: DataQuest 2021-22 All students: 0.00% English Language Learner: 0.0% Foster Youth: * Homeless: * Socioeconomically Disadvantaged: * Differently Abled: * Note: Data may be suppressed (*) to protect student privacy (Data Suppression). Data are unduplicated at each reporting level		All students: 0.0% English Language Learner: 0.0% Foster Youth: 0.0% Homeless: 0.0% Socioeconomically Disadvantaged: 0.0% Differently Abled: 0.0%

		(school/district/county/state). As a result, data at one level (e.g. school) are not summative to a higher level (e.g. district). Also, data displayed in the Program Subgroup report view (located in the Report Options and Filters under the Data Type Options) are not mutually exclusive and therefore not summative to the report total.	(school/district/county/state). As a result, data at one level (e.g. school) are not summative to a higher level (e.g. district). Also, data displayed in the Program Subgroup report view (located in the Report Options and Filters under the Data Type Options) are not mutually exclusive and therefore not summative to the report total.		
#5 Chronic Absenteeism	Data Source: California School Dashboard 2019 All Students: 10.3% of students chronically absent (yellow performance level) English Language Learner: 7.3% of students chronically absent (yellow performance level)	Data Source: California Dataquest 2021 All Students: 16.8% of students chronically absent English Language Learner: 7.3% of students chronically absent Foster Youth:	Data Source: California Dashboard 2022 All Students: 42.1% of students chronically absent English Language Learner: 37.5% of students chronically absent Foster Youth: 45.8% of students chronically absent		8.8% of students chronically absent (green performance level) English Language Learner: 5.8% of students chronically absent (green performance level) Foster Youth: 10.0% of students chronically absent (green performance level)

	Foster Youth: 13.1% of students chronically absent (orange performance level) Homeless: 36.1% of students chronically absent (orange performance level) Socioeconomically Disadvantaged: 10.7% of students chronically absent (yellow performance level) Differently Abled: 14.7% of students chronically absent (orange performance level)	30% of students chronically absent Homeless: 32.9% of students chronically absent Socioeconomically Disadvantaged: 17.8% of students chronically absent Differently Abled: 20.1% of students	Homeless: 60.0% of students chronically absent Socioeconomically Disadvantaged: 43.6% of students chronically absent Differently Abled: 51.1% of students		Homeless: 18.7% of students chronically absent (yellow performance level) Socioeconomically Disadvantaged: 8% of students chronically absent (green performance level) Differently Abled: 10.0% of students chronically absent (green performance level)
#6 High School Dropout Rate	Data Source: DataQuest 2019-20 All Students: 3.1% English Language Learner: 4.3% Foster Youth: 14.8% Homeless: 7.1% Socioeconomically Disadvantaged: 3.3%	Data Source: DataQuest 2020-21 All Students: 5.1% English Language Learner: 9.2% Foster Youth: * Homeless: 12.8% Socioeconomically Disadvantaged: 5.5%	Data Source: DataQuest 2021-22 All Students: 2.5% English Language Learner: 4.9% Foster Youth: 8.3% Homeless: 14% Socioeconomically Disadvantaged: 2.7%		All Students: 2.1% English Language Learner: 3.0% Foster Youth: 7.0% Homeless: 3.5% Socioeconomically Disadvantaged: 2.1% Differently Abled: 3.0%

	Differently Abled: 6.4%	Differently Abled: 3.8% Note: Data may be suppressed (*) to protect student privacy (Data Suppression). Data are unduplicated at each reporting level (school/district/county /state). As a result, data at one level (e.g., school) are not summative to a higher level (e.g., district). Also, data displayed in the Program Subgroup report view (located in the Report Options and Filters under the Data Type Options) are not mutually exclusive and therefore not summative to the report total.	Differently Abled: 4.4%		
#7 Middle School Dropout Rates	Data Source: CALPADS Report 1.12 2019-20 ~~All Students: 0.0007%~~	Data Source: CALPADS Report 1.12 2020-2021 ~~All Students: 0.002%~~	Data Source: CALPADS Report 1.12 2021-2022 Total Students: 11		All Students: 0.0%

	Total Students: 2	Total Students: 6			
#8 School Attendance Rates	Data Source: Schoolzilla 2019-20 Attendance Explorer Report All Students: 96.5% English Language Learner: 96.3% Foster Youth: 95.9% Homeless: 94.3% Socioeconomically Disadvantaged: 95.6% Differently Abled: 94.2%	Data Source: Schoolzilla 2020-21 Attendance Explorer Report All Students: 95.2% English Language Learner: 95.2% Foster Youth: 94.5% Homeless: 92.8% Socioeconomically Disadvantaged: 95.0% Differently Abled: 93.6%	Data Source: Schoolzilla 2021-22 Attendance Explorer Report All Students: 90.1% English Language Learner: 90.7% Foster Youth: 89.7% Homeless: 84.4% Socioeconomically Disadvantaged: 89.9% Differently Abled: 87.7%		All Students: 98.0% English Language Learner: 98.0% Foster Youth: 98.0% Homeless: 97.0% Socioeconomically Disadvantaged: 97.0% Differently Abled Students: 97.0%

Actions

Action #	Title	Description	Total Funds	Contributing
Action 2.1	Provide MTSS Social-Emotional Learning Activities	• Provide SEL curriculum (Second Step & Character Strong) • Provide Positive Behavior Intervention Support (PBIS) Teachers on Special Assignment (TOSA) X2 • Support Leader in Me program at 1 elementary site • Drug prevention programs for secondary sites *This action item addresses the need to support students throughout SJUSD with targeted MTSS Social Emotional Learning activities: Tier 1-All SJUSD students, Tier 2 & Tier 3-African American, Differently Abled, and Native American student groups	$420,402.00	Y

Action 2.2	MTSS Tiered Student Behavior Support	• Provide Student Success Room (SSR) Teachers (Tier 2) X 3 • Provide Academic, Social Emotional Development (Bobcat and Husky University Program) .5 Teachers per site(Tier 3) X2 and instructional aide X1. • Purchase Why Try Curriculum to be used in SSR and Bobcat/Husky University. • Provide professional development for behavior support • Contract with Student Support Services Solutions(S4) to provide behavior and student support services. *This action item addresses the need to support students throughout SJUSD with targeted MTSS Student Behavior Support: Tier 1- All SJUSD students, Tier 2 & Tier 3-African American, Differently Abled, and Native American student groups.	$684,585.00	Y
Action 2.3	Equity & Access	• Provide Director of Equity • Cultural Proficiency training and support • Guest Speakers • Admin. Secretary for Director of Equity	$475,270.00	Y
Action 2.4	~~Foster Youth & McKinney Vento Enrichment & Engagement~~ McKinney Vento Enrichment & Engagement* *New title for this action item for 2023-24	Provide McKinney Vento/Homeless Students: ● School Supplies ● Field Trips ● Extracurricular Activities.	$20,000.00	Y

Action 2.5	African American Enrichment & Engagement	• Black history month school-wide events • HBCU fairs • Cultural enrichment intersession activities	$51,000.00	N
Action 2.6	Student Mentoring Services	Provide mentoring services for targeted elementary and secondary sites: • Mind, Body & Soul (elementary & secondary) • Rise Above (elementary) *This action item addresses the need to support specific Tier 2 & Tier 3 student groups with mentoring services, to provide academic, social-emotional and behavioral strategies: Tier 2 & Tier 3 - Socioeconomically Disadvantaged, Foster Youth, Homeless, African American, Differently Abled, and Native American	$230,000.00	N
Action 2.7	Attendance Support	• Provide Attendance Specialists X 3 • Provide Attention2Attendance contract • Provide Districtwide incentives and awards • Provide Shuttle Vans for Transportation X2 (purchased in 22-23) • Provide funding for driver for van for transportation *This action item addresses the need to support specific Tier 2 & Tier 3 student groups in the area of chronic absenteeism: Tier 2 & Tier 3- Native American, EL, Foster Youth & McKinney Vento	$442,330.00	Y
Action 2.8	Music Opportunities	• Provide elementary Music Teachers • Provide music curriculum, repair and new equipment • Provide support with uniforms/costumes for cultural, music, performance programs	$1,330,841.00	Y
Action 2.9	Elementary Physical Education Opportunities	• Provide elementary Physical Education Teachers • Provide Physical Education Curriculum and equipment	$977,509.00	Y

		• Provide P.E. uniforms for secondary sites		
Action 2.10	Districtwide Counseling Program	• Provide elementary and secondary supplemental counselors • Provide classified clerical staff for SJHS Counseling Center *This action item addresses the need to provide comprehensive counseling support throughout SJUSD: Tier 1- All SJUSD students, Tier 2 & Tier 3-English Learners, African American, Differently Abled, Foster Youth, McKinney Vento and Native American	$2,521,178.00	Y
Action 2.11	Mental Health Multi-Tiered System of Support	• Provide Mental Health Psychologists • Provide Educational Therapists • Contract with DayBreak, therapy provided virtual, offering mental health services and interventions for students • Provide furniture and materials for the Wellness Room at Park Hill Elementary School to start in 2023-24 *This action item addresses the need to provide mental health support throughout SJUSD: Tier 1- All SJUSD students, Tier 2 & Tier 3-English Learners, African American, Differently Abled, Foster Youth, McKinney Vento and Native American	$1,863,401.00	Y

Goal Analysis for [2022-23]

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

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

Actions 2.1: Provide MTSS Social Emotional Learning Activities

The actions that were planned for this action item were implemented as planned. There are no substantive differences in planned or actual implementation of these actions.

Provide SEL Curriculum: SJUSD purchased licenses for three Social Emotional Learning(SEL) curriculum that SJUSD has identified as their Tier 1 SEL curriculum. For all of the elementary schools (Pk-5), with the exception of Estudillo Elementary School the curriculum that teachers use is Second Step. Estudillo Elementary School is a Leader In Me school and uses the Leader In Me SEL curriculum. The middle schools use Second Step and the high schools use Character Strong. The Second Step curriculum is being used but lacks fidelity.

According to data provided by Second Step approximately 50% of staff are using the curriculum regularly. The usage rates are higher at the elementary level compared to middle schools. The barriers to implementing Second Step include teacher capacity, where they reported in a survey that they like the physical kits better than the digital platform and some teachers report they lack the professional development to feel comfortable teaching all of the SEL core competencies. Additionally, staff report that they do not always have time to teach the Second Step lessons because academics are a priority. SJUSD will address this barrier by prioritizing implementation of SEL and provide professional development to address how to braid the SEL, restorative practices, and academic practices together. The Leader In Me SEL curriculum is being fully implemented at Estudillo Elementary and is a regular part of the day. Teachers have buy-in to the program and are committed to its implementation. Upon examining the implementation of Character Strong it is being implemented, but not to fidelity. Barriers to full fidelity of implementation with the high school include staff indicating they do not have the time to teach it. Initially the plan was to use the curriculum school wide during Tiger Time, but that time has not been protected and other topics must be covered. To address this barrier the high school sites are creating 8 week thematic units that can incorporate Character Strong. The administration team along with their Guiding Coalition and PBIS team will create the schedule of units.

Provide Positive Behavior Intervention Support Teachers on Special Assignment (TOSA)x2: SJUSD's PBIS TOSA's work diligently with each school site's PBIS team to ensure that PBIS is being implemented at each school site. Evidence of implementation includes the PBIS Tiered Fidelity Inventory (TFI) that all of our schools participate in. The findings from the TFI are used to create site PBIS goals.

Support the Leader In Me Program at Estudillo Elementary School: The Leader In Me program is being fully implemented at Estudillo Elementary School. Staff have received the annual Leader In Me training and consultation to ensure that all Habits of an Effective Leader are implemented. Staff were able to attend a Leader in Me conference. Through this action item Estudillo was able to create a Leader in Me mural, purchase required licenses, books, and materials.

Drug Prevention Programs for Secondary Sites: Riverside University Health Care Substance Abuse and Prevention offered drug prevention assemblies as well as individual and small group substance abuse counseling at North Mountain Middle School, Monte Vista Middle School, and San Jacinto High School based on a memorandum of understanding SJUSD has with this agency. SJUSD was able to contract with Challenge Day at San Jacinto Leadership Academy, North Mountain Middle School, and Monte Vista Middle School. Although they were scheduled to conduct the activity at San Jacinto High School, Challenge Day had to be canceled due to weather related flight cancellations which impacted implementation at SJHS.

Action 2.2: MTSS Tiered Student Behavior

The actions that were planned for this action item were implemented as planned. There are no substantive differences in planned or actual implementation of these actions.

Provide Student Success Room (SSR) Teachers (Tier 2) X3: This action was implemented by funding three SSR teachers at Monte Vista Middle School, North Mountain Middle School, and San Jacinto High School. The program provides support and interventions as an alternative to suspension.

Provide Academic, Social, Emotional Development (Bobcat and Husky University Program) .5 Teachers per site (Tier 3) X2: This action was implemented. SJUSD hired two teachers that provide Academic, Social and Emotional Development (ASED) support and case management for our Tier 3 middle school programs: Husky University and Bobcat University. SJUSD contracted with CASA/REACH, a community counseling agency to provide counseling services to our students in the Tier 3 program. Additionally, mentoring services are provided to students in this program through Mentoring Through Action.

Provide Professional Development for behavior support: This action was implemented fully. SJUSD contracted with Akoben and Kimi Breen to provide staff professional development on how to provide behavior support and implement restorative practices. Six sites have completed 2 years of training on restorative practices, six sites have completed year one of training. Based on a local survey of SJUSD teachers 71% of respondents feel their sites use restorative discipline as opposed to punitive discipline. Although professional development has been provided to staff one of the barriers to fully implementing restorative practices include more training on facilitating restorative practices techniques. Kim Breen has consulted with all the SJUSD site's PBIS teams to help strengthen their tiered behavior systems.

Contract with Student Support Services Solutions (S4) to provide behavior and student support services--This action item was implemented. S4 was able to create a standard student handbook for SJUSD, as well as standardize and update the annual notification, and create uniformed behavior contracts and documents to support site administrators.

Action 2.3: Equity and Access

This action item was carried out and fully implemented.

Provide Directory of Equity--SJUSD funded one Director of Equity and Access who helps develop and implement the district's equity goals and initiatives. Each school site has an equity task force team who has worked on Closing the Gap goals related to disproportionate suspension rates, chronic absenteeism rates, and SPED referrals. 37 training sessions were held on cultural proficiency in the 2022-23 school year. The challenge with trainings is the limited amount of time to train teachers.

Consultants for Cultural Proficiency Training, Support and Guest Speakers--SJUSD implemented this item by sending 4 members from each school site's equity task force team to the Riverside County's Office of Education Excellence Through Equity Conference in the fall. Additionally, each of the site equity task force teams were able to go through the improvement science cycle and created a plan on how to reduce the disproportionate rates of chronic absenteeism, suspensions and SPED referrals. SJUSD also contracted with Dr. Vinnie Pompei to consult and train staff on how to create safe and inclusive spaces for all students. Additionally, SJUSD contracted with Dr. Trudy Arriaga to train administrators in using the lens of equity to connect all of the district initiatives. There were many successes from this action item such as the continuation of the Grow Our Own Program, staff affinity groups, and the number of professional development opportunities that our staff had the opportunity to participate in.

Action 2.4:Foster Youth/McKinney Vento Engagement

SJUSD fully implemented this action item. There were no barriers to implementation of this action item. SJUSD held five Foster Youth/McKinney Vento Parent Advisory Council meetings and were able to provide students with resources.

Provide School Supplies: SJUSD provided backpacks with school supplies to foster youth and Homeless students.

Provided Enrichment Field Trips: SJUSD organized a field trip for Foster Youth and Homeless elementary students in grades 2-5 to attend the California History educational experience at Knotts Berry Farm. Secondary students attended college field trips to California State University San Bernardino to hear about the services available to Foster Youth students.

Extracurricular Activities and Enrichment: Funds were provided to each school site to offer small group activities to facilitate connection with Foster Youth students and school counselors. SJUSD also provided support to our Foster Youth students and McKinney Vento seniors to assist with extracurricular activities related to their senior year.

Action 2.5: African American Engagement

This action item was fully implemented.

Black History Month Events: SJUSD celebrated Black History month and each site was provided resources to highlight Black historical figures and their accomplishments. Black Student Union clubs facilitated various activities and performances. The San Jacinto African American Council and Black Student Union facilitated a Black History Event which included food, games, history, and entertainment where over 200 people attended.

Historical Black Colleges/University College Expo/Fair: SJUSD was able to send middle and high school students to the HBCU College Expo. in Los Angeles.

Cultural enrichment intersession activities: This action was implemented by sending BSU leaders to a leadership camp. SJUSD also contracted with Let's Rise Above Mentoring to sponsor an elementary enrichment event for Black elementary students called, Kings and Queens Empowerment conference held over three Saturdays. The empowerment conference focused on teaching about the history of African Kings and Queens, learning about their social emotional characteristics, as well as students learning about the legacy that they want to leave. Additionally, SJUSD was able to sponsor the Black Excellence Awards for secondary students where students in grades 8-12 were recognized for academic excellence.

Action 2.6: Student Mentoring

This action item was fully implemented. SJUSD paid for mentoring services provided by Mind, Body, and Soul: Mentoring Through Action and Let's Rise Above.

Mind, Body, and Soul: Mentoring Through Action provided mentoring services to students at Park Hill Elementary School, San Jacinto High School, Monte Vista Middle School, and North Mountain Middle School. At the secondary school level mentoring services were provided to students who were in the Husky, Bobcat, and Tiger University and to students who needed more intensive support. This service also provided monthly parent workshops on topics related to the needs of the families.

Let's Rise Above Mentoring services were provided to targeted students based on data at San Jacinto Elementary School. This program requires a parent/guardian component and works on increasing connectedness.

Action 2.7: Attendance Support

Action items were fully implemented and carried out.

Provide Attendance Specialists X3: SJUSD funded three district attendance specialists that provide a multi-tiered system of support to school sites in SJUSD to ensure that attendance prevention and interventions are being provided. The team implements training sessions for the attendance clerks at school sites, as well as offers and facilitates Student Attendance Review Board Hearings that are restorative in nature.

Attention 2 Attendance (A2A): SJUSD purchased a contract with A2A which offers a platform to support attendance initiatives which includes a parent communication component, reports for school sites to facilitate their School Attendance Review Team meetings.

District Incentives and Awards: SJUSD provided each site with funds to offer incentives and awards for attendance initiatives.

Provide Shuttle Vans for Transportation X2: SJUSD purchased two vans to assist with transportation of students (specifically student groups that struggle with transportation such as Homeless students, English Learners, Foster Youth). Although the vans were purchased, SJUSD has been using the vans to assist with Saturday school transportation, the implementation of transportation during the school day has been a barrier due to staff shortage.

Action 2.8: Music Opportunities

SJUSD provided music teachers at all seven elementary school sites. SJUSD provided extended hours for the orchestra strings program and the "Musica" program. No substantive differences in planned activities.

Action 2.9: Elementary Physical Education

SJUSD provided elementary physical education teachers at all seven elementary sites. The team worked together to provide enriching and healthy physical education curricular activities to the students. Buy funding elementary P.E. Teachers to each school site this action enables sites to develop a master schedule to support school wide interventions based on needs of students. No substantive differences in planned activities.

Action 2.10: Districtwide Counseling Program

This action item was carried out. SJUSD funded full time elementary school counselors, as well as six middle school counselor positions, and additional high school counselors, and a Lead TK-12 school counselor. The school counselors implement a comprehensive school counseling program following the American School Counselor Association's National Model Program. The school counseling program is data driven and designed to provide a Multi-Tiered, Multi-Domain System of Support. The school counseling program provides support to students in the academic, social/emotional, and college/career domain. The Lead TK-12 school counselor has provided additional support to secondary Foster youth students. SJUSD has seen the positive impact that school counselors have had on students and positive impact on reduced behaviors, improved grades and attendance. Additionally, SJUSD funded a secretary 1 position for the counseling center at San Jacinto High School who has been integral in supporting students. No substantive differences in planned activities.

Action 2.11: Mental Health Support--Multi-Tiered System of Support

This action item was fully implemented.

SJUSD funded 2 Behavioral Specialists, 3 School Psychologists, 8 Educational Therapists, and 2 Mental Health Instructional aides. These positions provide social/emotional and behavioral support to our students in SJUSD. One challenge that SJUSD has is there are many students and families who have been impacted by the trauma that COVID-19 has created and there are many students who need ongoing mental health support. No substantive differences in planned activities.

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 2.1: Due to an increase of available funds in the State adopted budget SJUSD was able to increase estimated actual expenditures to support this action item. This enabled SJUSD to purchase additional Social Emotional Learning curriculum for elementary school sites.

Action 2.3: Due to an increase of available funds in the State adopted budget SJUSD was able to increase estimated actual expenditures to support this action item. SJUSD provided additional professional development to support behavior.

Action 2.4: Due to an increase of available funds in the State adopted budget SJUSD was able to increase estimated actual expenditures to support this action item. SJUSD funded more engagement opportunities for Foster Youth and Homeless students beyond the budgeted amount.

Action 2.8: Due to an increase of available funds in the State adopted budget SJUSD was able to increase estimated actual expenditures to support this action item. This enabled SJUSD to purchase additional music curriculum and equipment.

Action 2.10: Due to an increase of available funds in the State adopted budget SJUSD was able to increase estimated actual expenditures to support this action item. The funds provided for an additional school counselor.

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

SJUSD is committed to creating student engagement by embracing diversity and providing equitable access. Student engagement research indicates that student engagement can lead to an improved sense of belonging, connection, increased learning, decrease in dropout rates, and reduction of behavioral issues (Trowler, 2010). SJUSD recognizes that a Multi-Tiered System of Supports is the vehicle to ensure that equity occurs for each and every student. The action items in goal #2 are designed to strengthen SJUSD's Multi-Tiered System of Supports. Some of the SJUSD metrics are evidence that SJUSD is heading in the right direction. The significant decline in high school dropout rate from 5.1% in 2021 to 2.5% in 2022 and improvement in SJUSD's graduation rate from 90.3% in 2021 to 94.5% in 2022 are indicators of success. Additionally, when comparing SJUSD's suspension rates from 2022, as well as the current suspension rates to the suspension rates prior to the pandemic SJUSD is significantly decreasing from 3.5% in 2019 to 2.8% in 2022. The current suspension rate as of May 2023 is trending at 2.7%. Qualitative data from student focus groups at all levels show the importance of addressing social/emotional needs and mental health well-being as that directly correlates with academic success. When students were asked about ideas to remove barriers to learning and how to increase student engagement, students indicated they wanted to see more Social Emotional Learning opportunities in

class, they discussed how the teachers they felt most connected to often taught SEL, talked about mental health, and facilitated community building circles.

Based upon the above below is an explanation of the effectiveness of each of the action item as related to moving SJUSD forward in reaching Goal #2.

Action 2.1: According to Collaborative for Academic, Social and Emotional Learning (CASEL) effective implementation of Social Emotional Learning curriculum improves attendance, behavior, and increases academic achievement (2022). Second Step, Leader in Me, and Character Strong are evidence-based programs designed to improve the five core competencies of Social Emotional Learning which include Self-Awareness, Social Awareness, Responsible Decision-Making, Self-Management, and Relationship Skills. These are the 21st century skills that every student needs to accomplish to reach their full potential. Although one of the barriers to implementing SEL is fidelity (consistently using the curriculum as designed), the sites that appear to have higher fidelity rates tend to have lower suspension rates and students have a stronger sense of belonging and report a stronger relationship with their teachers. This is evidence that the action item is effective. Additionally, when examining Panorama's SEL Student Survey for 3rd-5th graders it shows that 75% of students indicate that they have a strong Student-Teacher relationship, which ranks in the 80th percentile compared across the National level. 58% of 3-5th grade students responded favorably to a sense of engagement which falls in the 70th percentile compared to the Nation. Secondary students responded less favorably which could be attributed to the fact that elementary schools have a higher implementation of Social Emotional Learning. The PBIS TOSA's have been effective in training staff on SEL and Behavior support using a multi-tiered approach. Every school site in SJUSD has a PBIS team and each team conducts a tiered fidelity inventory annually. In the 2021-22 school year twelve of SJUSD's schools received California PBIS State recognition. Mountain View High School earned the Platinum award (highest level award possible), San Jacinto Leadership Academy, Monte Vista Middle School, Record Elementary, and DeAnza Elementary earned the Gold award. North Mountain Middle School, Edward Hyatt World Language Academy, Estudillo Elementary, Megan Cope Elementary, Park Hill Elementary, and San Jacinto Elementary earned the Silver award. San Jacinto High School earned the Bronze award. This is an indication that the action items are effective.

Action 2.2: MTSS Tiered Student Behavior Support: SJUSD's alternative suspension program, Student Success Room is effective in that SJUSD's suspension data for students participating in these interventions are trending lower compared to 2022. The Bobcat, Husky and Tiger University is showing promise in terms of effectiveness. The case management component appears to be very effective in reducing a recurrence of unhealthy behaviors. Providing Restorative Practices training by Akoben is an effective approach for teachers who implement circles. Based on student focus group feedback, classrooms that have regular morning circles the students seem to have a stronger sense of community.

Action 2.3: Equity and access is the mission of SJUSD. The intent of the LCAP is to increase equity and access to close the opportunity gaps that persist in SJUSD. Each school site's equity task force team created a plan to address closing the gap of disproportionality in behavior, chronic absenteeism, or referrals to SPED. These actions have been effective in establishing actions based on data and root causes versus random acts of interventions. The feedback from staff who have received cultural proficiency training is positive and participants ranked the

training a 4.8 out of 5. Time to train staff is often a barrier, this year SJUSD piloted school site mini-sessions (25 minutes) monthly to train teachers on cultural proficiency and staff have responded to it favorably.

Action 2.4: Foster Youth/McKinney Vento (Homeless) Enrichment and Engagement has proven to be effective. Students responded favorably to the field trips and engagement activities. Foster Parents and Guardians have provided positive feedback about the resources and workshops that have been provided.

Action. 2.5: African American Enrichment and Engagement is an effective action item. The actions here were developed by parents, families, and students. A local survey was created to measure the impact of the Kings and Queens empowerment conference. The response was favorable with 100% of students indicating that conferences inspired them to make better choices and 100% see the value and importance of the conference. 100% of students who participated indicated they had a stronger sense of connection to the school community. 100% of the parent/guardian responses to a survey indicated that they feel their child benefited from attending the conferences.

Action 2.6: Student Mentoring Services have proven to be effective. Both programs Mentoring Through Action and Let's Rise Above have received positive feedback from parents/guardians. This year the referral process to the mentoring programs have been more focused on using data to determine students who need the service. Students in both programs indicate a stronger sense of belonging and support.

Action 2.7: Attendance Support interventions have been effective even though SJUSD continues to struggle with attendance. The attendance team has been consistent in sharing attendance data with all schools. They work collaboratively with each site and each site submits a weekly truancy report to capture their attendance interventions and areas of focus. All schools have also created their own Attendance Plans.

SJUSD has a District Attendance Team which is designed to share what the different departments are doing to support attendance and allow time to plan incentives and strategies to improve attendance. Each school site has purchased incentives for attendance and recently, Nutrition Services agreed to sponsor a BBQ lunch for schools that have the highest attendance. Student Community and Personnel Support also started using the shuttle vans to pick up Foster Youth, Homeless students, and English Learners who are unable to attend Saturday School sessions due to transportation.

Actions 2.8 and 2.9 are effective in providing opportunities for students to engage in music opportunities and in elementary physical fitness.

Action items 2.10: SJUSD's Districtwide Counseling Program has proven to be successful. The school counseling team at each site creates program goals that align with the LCAP goals. Using a Multi-Tiered, Multi-Domain System of Support, school counselors provide tiered support in the academic, social/emotional and college/career domains. The school counselors use data to measure the effectiveness of the school counseling program. SJUSD recognizes the role that school counselors have played in increasing graduation rates and in decreasing dropout rates, as well as improving student connectedness and engagement.

Action 2.11: Mental Health Multi-Tiered System of Support has also proven to be effective. The educational therapists work hard to provide mental health support for students. Using a multi-tiered approach the therapists use data to determine types of interventions that students receive. Additionally, educational therapists provide case management, small group counseling, individual counseling/therapy, and they work closely with providing families access to community resources. In the last year the educational therapists and school counselors have made

311 warm handoff referrals to Care Solace, which is a mental health concierge service designed to connect families to therapeutic services in the community. Additionally, the educational therapists provide workshops for staff and offer monthly coffee talks with the educational therapists on mental health topics. These workshops have the highest participation rates and families have provided positive feedback. The educational therapists also provide crisis response and support students who are struggling with suicidal ideation. DayBreak is a virtual therapy program that SJUSD contracted with this year and is piloting at SJTech, North Mountain Middle School, and Monte Vista Middle School. Students who have been receiving these services have shown improvement in meeting their social/emotional goal. DayBreak also provided 5 mental health classes for families and had 245 families participate. Families gave the class a score of 5 out of 5 and appreciated the important strategies that were provided.

Overall, actions 2.1-MTSS Social Emotional Learning, 2.2-MTSS Tiered Behavior, 2.3-Equity and Access, 2.10- Districtwide School Counseling Program, and 2.11-Mental Health Multi-Tiered System of Support have strengthened the Multi-Tiered System of Supports in SJUSD. These actions support the whole child/student in terms of providing social/emotional, behavior and academic support which has the potential to directly impact student engagement and equity in ensuring that each and every student graduates from SJUSD college and career ready. According to the Search Institute study on 40 Developmental Assets, when schools are able to connect students to positive activities and caring adults, assets are built, which can increase students' level of resiliency, improve academics, behavior and attendance (Search Institute, 2022). The action items in goal #2 are designed to increase developmental assets in SJUSD students. Involving our families in gaining information about mental health is a crucial component in SJUSD's MTSS.

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.

Based on reflections of our practice and actions from 2022-23, the following actions and services will be modified from Goal 2 for the 2023-2024 school year:

SJUSD corrected an error in the measuring and reporting results metric section for metric #5 Chronic Absenteeism under "Desired Outcome for 2023-24)," the desired chronic absentee rate for Socioeconomically Disadvantaged students was blank in 2021-22, therefore the district corrected it to reflect 8%. Metric #7 Middle School Dropout Rates was previously reported incorrectly, therefore data was corrected to reflect total students to be consistent with how SJUSD is reporting..

Action 2.2:This action was modified to include purchasing the Why Try curriculum to be used in SSR and in the Bobcat/Husky University. We also are going to be paying for professional development to help support behavior provided by Kim Breen. Additionally one instructional aide was added to support Bobcat University.

Action 2.3: A change was made to Action 2.3 to include the funding of the administrative secretary for the Director of Equity.

Action 2.4: Foster Youth & McKinney Vento Enrichment & Engagement will be changed to McKinney Vento (Homeless) Student Enrichment and Engagement. Foster Youth Enrichment & Engagement will be moved to Goal #5 due to the fact that we are in differentiated assistance and created a new goal to address the needs of Foster Youth.

Action 2.6: Mentoring services funding was changed from contributing funds to be funded out of title IV for the 2023-24 school year.

Action 2.7: Attendance Support action items will change to delete shuttle vans for transportation X2 because they were already purchased in 2022-23 and will modify the action item to include providing funding for drivers of the vans.

Action 2.8: Music Opportunities action items have been modified to include funding to support uniforms/costumes for cultural, music, performance programs.

Action 2.9: Elementary Physical Education Opportunities action items have been modified to include providing funding for P.E. curriculum and P.E. uniforms.

Action 2.10: Districtwide ASCA Counseling Program action item will be modified to "Districtwide Counseling Program" and 2 middle school counselors and two high school counselors (SJLA and Middle College) were added to this item.

Action 2.11: Mental Health Multi-Tiered System of Support action items were modified to include the furniture and materials for the Wellness room for Park Hill Elementary School. SJUSD also increased the educational therapist by 2 positions and eliminated the actual number of providers for Mental Health Psychologists and for the Educational Therapists on this action item. The contract with DayBreak virtual therapy will not be extended since SJUSD will be piloting the Wellness Room and has hired two additional Educational Therapists. SJUSD intends to have more Marriage and Family Therapists Interns and Social Work Interns to help provide social/emotional and mental health services.

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

Goal

Goal #	Description
Goal #3	Conditions For Learning - Create safe and inclusive learning environments through high quality staff, facilities, and community outreach.

An explanation of why the LEA has developed this goal.

The Conditions of Learning goal was created to align with the California State Public School Accountability model and the California Dashboard. The goal includes metric outcome data and actions to support Basic Services, Parent and Family Engagement and an annual Local Climate Survey. The Conditions of Learning goal is also closely aligned with our local Board of Trustees priority to create safe and inclusive learning environments through high quality staff, facilities, and community outreach.

All of the actions and metrics listed in Goal 3 will help achieve the goal. Beginning with the action for highly trained staff and the associated metric for full credentialed teachers, the action and related metric is specifically targeted to improve recruitment and retention of our

educators. The action and related metric for 100% access to standards-aligned instructional materials for every student, provides the resources at the District and school site level to meet the target and ensure the goal is met. Similarly, the action and related metric for facilities reflects the goal of safe and inclusive high quality facilities for our students and the community by investing in positions, classroom upgrades, and improvements to elevate campus culture. Finally, our parent engagement action specifically addresses our goal of diligent and comprehensive community outreach including enrollment center and student support staff. The action also includes the construction of a brand new parent center that will further our connection to students and families with direct services in support of the overall goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Efforts to seek parent input in decision making	Data Source: Panorama Family Survey 2020-2021 54% of family members feel schools value their opinion	Data Source: Panorama Family Survey Fall 2021-2022 % of family members feel schools value their opinion (This question not asked in 2021-22 survey, therefore moving forward we will use % of families that feel satisfied with their child's school experience) 94% of families feel satisfied with their child's school experience.	Data Source: Panorama Family Survey Fall 2022-2023 92% of families feel satisfied with their child's school experience.		90% of family members feel schools value their opinion, since this question was not asked in year two, the new outcome goal target is 98% of families feel satisfied with their child's school experience.

#2 Promote parental participation in programs for unduplicated students	Data Source: Panorama Family Survey 2020-2021 77% of family members have been asked to volunteer at school	Data Source: Panorama Family Survey Fall 2021-2022 67% of family members have been asked to volunteer at school	Data Source: Panorama Family Survey Fall 2022-2023 73% of family members have been asked to volunteer at school		90% of family members have been asked to volunteer at school
#3 Promote parental participation in programs for individuals with exceptional needs	Data Source: Panorama Family Survey 2020-2021 90% of family members responded favorably that the school provides them with information about programs and resources.	Data Source: Panorama Family Survey Fall 2021-2022 91% of family members responded favorably that the school provides them with information about programs and resources.	Data Source: Panorama Family Survey Fall 2022-2023 90% of family members responded favorably that the school provides them with information about programs and resources.		95% of family members responded favorably that the school provides them with information about programs and resources
#4 Teachers: fully credentialed and appropriately assigned	Data Source: Cal-SASS 100% of teachers fully credentialed and appropriately assigned	Data Source: Cal-SASS 100% of teachers fully credentialed and appropriately assigned **Outcome Met**	Data Source: Cal-SASS 99% of teachers fully credentialed and appropriately assigned		100% of teachers fully credentialed and appropriately assigned
#5 Standards-aligned instructional	Data Source: Williams Inspection Report.	Data Source: Williams Inspection Report.	Data Source: Williams Inspection Report.		100% standards-aligned instructional

materials for every student	100% standards-aligned instructional materials for every student.	100% standards-aligned instructional materials for every student. **Outcome Met**	100% standards-aligned instructional materials for every student. **Outcome Met**		materials for every students
#6 School facilities in "good repair" per CDE's Facility Inspection Tool (FIT)	Data Source: FIT Report 100% "good repair" on all FIT inspections	Data Source: FIT Report 100% "good repair" on all FIT inspections **Outcome Met**	Data Source: FIT Report 100% "good repair" on all FIT inspections **Outcome Met**		100% "good repair" on all FIT inspections

Actions

Action #	Title	Description	Total Funds	Contributing
Action 3.1	Parent & Family Engagement	• Provide Parent/Family Community Liaisons, ~~Foster Youth~~ Native American Family Liaisons & Parent Engagement Specialist • Provide funding for parent advisory councils • ~~Provide Zoom Licensing for parent advisory meetings~~ • Provide Districtwide Enrollment Center Staff: Enrollment Center Secretary, Enrollment Center Supervisor, Enrollment Technicians • Provide new Parent Center Construction Funding • Provide Student Support Secretary • Provide Coordinator of Student Support who oversees family/community liaisons • Provide Principal on Special Assignment for Student, Community, Personnel Support • District Translator	$2,682,265.00	Y

		• Provide Public Information Officer *This action item addresses the need to improve internal metrics related to parent satisfaction: seeking parent input, parental participation in programs supporting all students, but specifically Differently Abled students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged & Native American students.		
Action 3.2	Basic Services: Highly Trained Staff	• Provide Elementary Assistant Principals • Provide Dean of Students • Provide Nurses • Campus Aides • Campus Security at secondary level (increase staff-student ratio) • Noon duty crossing guards (increase staff-student ratio) • Provide Professional Development Center Construction Funding • District Safety Officer *This action item addresses the need to maintain 100% credentialed and appropriately assigned teachers, as well as provide highly trained staff in order to support student achievement throughout the district, but specifically for Differently Abled students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged & Native American students.	$7,111,920.00	Y
Action 3.3	Basic Services: Access to Instructional Materials	• Provide District Librarian • Provide Library Media Technicians *This action item addresses the need to improve student achievement by providing standards-based aligned instructional materials for all students, but specifically to support Differently Abled students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged & Native American students.	$1,167,541.00	Y

| Action 3.4 | Basic Services: Facilities | • Provide Classroom Leases

• Provide Pool Loan

• Provide Assistant Facilities and Operations Director (This item is funded out of another funding source in 2022-23)

• Provide Facilities Project Manager

*This action item addresses the need to provide high quality facilities for all students throughout SJUSD, but additionally support Differently Abled students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged & Native American students. | $1,266,002.00 | N |
| Action 3.5

New in 23-24 | Basic Services: Student Transportation & Safety | • Provide development of new F and O transportation complex

• Provide updated campus and facility safety features | $4,300,000.00 | Y |

Goal Analysis for [2022-23]

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

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

Action 3.1 Parent & Family Engagement

The action items listed in Action 3.1 were implemented. SJUSD funded parent/family community liaisons who continue to be instrumental in creating a robust offering of support services for our families. One challenge that SJUSD will address in 2023-24 is working with the sites to ensure that they understand the role of the parent/family community liaison and spend a majority of their time providing direct services to parents/guardians. SJUSD also funds a .5 Foster Youth and McKinney Vento(Homeless) parent liaison. The success of these actions include the stronger systems to support our families, particularly Foster and Mckinney Vento families. One of the challenges that SJUSD faces with the parent/family liaisons is the variation of direct services they provide at each school site due to the fact that they often cover front office responsibilities. One of the ways that SJUSD will address this issue is to provide training to Principals on the percentage of time the parent/family liaisons should be used to cover front office duties. Zoom licenses were paid for to support parent engagement in our parent advisory councils. SJUSD was able to fund a student support secretary as well as a Coordinator of Student Support who oversees the family engagement center and family/community liaisons. The only substantive difference in planned actions and implementation is the construction of the Parent Center. While this project is still proceeding, delays with historic rains in California have delayed construction. SJUSD anticipates construction will be completed before the beginning of the 2023-2024 school year.

Action 3.2: Basic Services-Highly Trained Staff

SJUSD continues to fund assistant principals at all elementary sites with the exception of SJ Technology Institute, as well as three Deans for our comprehensive secondary sites. While some overall pandemic related health concerns have improved, funding for District Nurses continues to be a valuable service promoting health and well-being for our students. Funding for our Public Information Officer has been invaluable for improving communications with students and families and in particular connecting pupils with needed resources. SJUSD continues to fund a District Translator which has been instrumental in ensuring that all of our parent/family meetings have translation services available. As a result we have seen an increase in parents/families attending parent advisory councils, as well as the various workshops that were provided throughout the year. One substantive difference in this action item is the implementation and construction of the Professional Development Center. This project is occurring, but there have been delays due to weather and supplies of construction materials. SJUSD anticipates the Professional Development Center to be complete before the 2023-24 school year.

Action 3.3: Basic Services--Access to Instructional Materials

SJUSD continues to fund a district librarian and library media technicians at each school site who provide access to approved instructional materials. There were no substantive differences in planned actions or actual implementation of these practices.

Action 3.4: Basic Services-Facilities

SJUSD continues to fund classroom leases, the SJHS pool loan, provide funds for the CTE Metal Fabrication Facility, and fund the facilities project manager. There were no substantive differences in planned actions or actual implementation of these practices.

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

Action 3.2: This action item was underspent due to vacancies in positions and staff changes.

All other expenditures in goal 3 were spent according to the budgeted amount without material differences.

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

We continue to see the benefits of Goal 3 action items to create safe and inclusive learning environments through high quality staff, facilities, and community outreach.

Action 3.1: Parent and Family Engagement have proven to be effective in increasing parent/family engagement and involvement. Metric and outcome data supports the investment in these resources. Although SJUSD saw a slight decline (2%) from year one on the percentage of families feeling satisfied with their child's experience in school, there is a 92% approval rating from our families which is a strong indicator that the actions in this item remain effective. Similarly SJUSD saw a slight decline (1%) in the percentage of family members who assert their

school provides them with information about programs and resources, SJUSD recognizes that 90% of families indicate a favorable response which is another strong indication that this action item is effective. Furthermore the family survey data had an impressive gain of 6%, with 73% of respondents indicating they had been asked to volunteer at the school site. This is further support to show that action items in 3.1 are effective in helping SJUSD reach goal 1.

Action 3.2: Basic Services-Highly Trained Staff, data according to the California Statewide Assignment Accountability System indicated 99% of teachers were appropriately credentialed and properly assigned meeting the outcome requirement for this metric, which indicates that these action items are assisting SJUSD in making progress toward goal 3.

Action 3.3: Basic Services--Access to Instructional Materials-SJUSD believes that providing basic services is effective in reaching goal 3 evidenced by the Williams Inspection Reports, which verify 100% of students had access to standards-aligned instructional materials again meeting the outcome requirement for this metric.

Action 3.4: Basic Services-Facilities--Facilities Inspection Tool (FIT) report data demonstrated 100% of facilities in "good repair" again meeting the outcome metric for this action which is evidence that this action item is effective in reaching goal 3.

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. Directions say: [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.

Based on reflections of our prior practice and actions from 2022-23, the following actions and services will be modified in Goal 3 for the 2023-24 year:

Action 3.1: SJUSD modified the language of providing parent/family liaisons for Foster Youth students by moving that specific item to Goal 5 action 5.2 due to the district being in Differentiated Assistance for Foster Youth. For 2023-24 the item will be listed as follows, "Provide Parent/Family Community Liaisons, Native American Family/Community Liaison, and Parent Engagement Specialists." The description of providing funding for parent advisory councils was added to this action item. Additionally, the Principal on Special Assignment for Student, Community, and Personnel Support was added to this action item. Additionally for 2023-24 the Zoom licensing will be removed since SJUSD has Google Meets.

Action 3.2: For 2023-24 the District Safety Officer was added to this action item.

Action 3.5: This action item will be added in 2023-24 to provide funding for a Facilities and Operations Transportation complex. As a requirement of new funding in the 22-23 State budget, SJUSD has developed a transportation plan which lowered the home to school transportation eligibility thresholds which is projected to provide as many as 438 more students with access to transportation services. This change will require 7 new bus routes and 7 new buses to accommodate these pupils. While SJUSD continues to contract out transportation services to a neighboring Local Education Agency, SJUSD has aspirations to bring this service back in house in order to best serve families.

Based upon parent/family feedback transportation has been identified as one of the barriers that impacts attendance. Upon examining daily attendance data there are disproportionate rates for Socioeconomically Disadvantaged students (89.9%), Foster Youth (89.7%), and Homeless students (84.4%) compared to the total attendance rates of 90.1% (Schoolzilla, 2021-22). There are even wider attendance gaps for chronic absenteeism, English Learners have a 37.5% rate, Foster Youth have a 45.8% rate, homeless students have 60% rate, and Socioeconomically Disadvantaged students have a 43.6% chronic absenteeism rate.These rates are much higher than the total chronic absenteeism rates for all students, which is 42.1.% (CA Dashboard, 2022). By developing their own transportation SJUSD will be able to increase services for unduplicated students by having more control and flexibility regarding transportation routes and options. This requires the construction of a complex to house the operation and facilitate the service. SJUSD also included updating critical campus and facility safety features which includes updating security camera technology and piloting vape sensors in campus restrooms. We believe these investments in transportation and security will directly benefit unduplicated students by reducing tardiness and chronic absenteeism as well as increasing safety for these underserved students.

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

Goal

Goal #	Description
Goal # 4	Implement a Multi-Tiered System of Supports to address the needs of individual students, in order to exit Differentiated Assistance and improve academic and social-emotional outcomes for Students with Disabilities.

An explanation of why the LEA has developed this goal.

San Jacinto Unified School District developed this goal because of the new requirement that we address any areas that we have been in Differentiated Assistance for three or more years. SJUSD has been in Differentiated Assistance for more than three years for Students with Disabilities for being in the Red performance level for English Language Arts, Mathematics, College and Career Indicator and in the Orange performance level for Chronic Absenteeism, Suspension Rate and Graduation Rate.

The actions/services and metrics listed/grouped together for Goal 4 will help achieve this goal by specifically addressing the targeted needs of Differently Abled students. The actions of having MTSS Teachers, increasing the expanded inclusion program, providing supplemental resources and materials, and providing support staff will help improve metrics on statewide assessments as well as college and career readiness indicators. These actions/services will also provide an increase in least restrictive environment, improvement in attendance and suspension data to enable SJUSD to exit Differentiated Assistance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Pupil Achievement on Statewide Assessments-ELA	Data Source: California School Dashboard 2019 All Students: 37 points below the standard (orange performance level) Differently Abled students: 110.5 points below the standard (red performance level)	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: California School Dashboard 2022 All Students: 47.8 points below the standard (status level: low) Differently Abled students: 110.1 points below the standard (status level: very low)		Student Performance identified in the Yellow Performance Level Differently Abled students: 70 points below standard (yellow performance level)
#2 Pupil Achievement on Statewide Assessments-Math	Data Source: California School Dashboard 2019 All Students: 78.2 points below the standard (yellow performance level) Differently Abled students: 142.1 points below the standard (red performance level)	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: California School Dashboard 2022 All Students: 99.2 points below the standard (status level: very low) Differently Abled students: 152.6 points below the standard (status level: very low)		Student Performance identified in the Yellow Performance Level Differently Abled students: 95 points below the standard (yellow performance level)

#3 Percentage of students college and career ready	Data Source: California School Dashboard 2020 All Students: 24.9% prepared (orange performance level) Differently Abled students: 1.1% prepared (red performance level)	No Year 1 data due to the goal being added in the 2022-23 school year.	No status for California School Dashboard 2022		Student Performance identified in the Yellow Performance Level Differently Abled students: 15.0% prepared (yellow performance level)
#4 Pupil Participation in Statewide Assessment-ELA	Data Source: SELPA PIR Report 2020 95.5%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source SELPA PIR Report 2022 did not include this data.		Maintain Target Met 95.0%
#5 Pupil Participation in Statewide Assessment Math	Data Source: SELPA PIR Report 2020 95.0%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source SELPA PIR Report 2022 did not include this data.		Maintain Target Met 95.0%
#6 Least Restrictive Environment 80% or More	Data Source: SELPA PIR Report 2020 40.9%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: SELPA PIR Report 2022 60.36%		Target Growth 52.2%
#7 Least Restrictive Environment 40% or More	Data Source: SELPA PIR Report 2020	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: SELPA PIR Report 2022		Target Growth 21.6%

	34.6%		21.05%		
#8 Higher Education	Data Source: SELPA PIR Report 2020 41.9%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: SELPA PIR Report 2022 20%		Target Growth 54.3%
#9 Attendance Rates	Data Source: Schoolzilla 2020-21 Attendance Explorer Report All Students: ~~95.2%~~ 95.5% Differently Abled: ~~93.6%~~ 94.5%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: Schoolzilla 2021-22 Attendance Explorer Report All Students: 90.1% Differently Abled: 87.7%		Differently Abled students: 97.0%
#10 Suspension Rates	Data Source: California School Dashboard 2020 Differently Abled: 7.1% suspended at least once (orange performance level)	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: California School Dashboard 2022 Differently Abled: 5.3% suspended at least once (status level: Medium)		Differently Abled students: 2.5%
#11 Pupil Achievement on Local Assessment - Reading (i-Ready)	Data Source: Schoolzilla 2019-2020 Middle of the Year(MOY) ~~30%~~ 29.3% of students are performing at grade level standards	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: Schoolzilla 2021-2022 Middle of the Year(MOY) 23.4% of students are performing at grade level standards Differently Abled Students: 9.1%		Differently Abled students: 30.0%

	Differently Abled Students: 7.4%				
#12 Pupil Achievement on Local Assessment - Math (i-Ready)	Data Source: Schoolzilla 2019-2020 Middle of the Year (MOY) All Students: ~~19%~~ 18.7% of students are performing at grade level standards Differently Abled students: ~~5.0%~~ 4.2%	No Year 1 data due to the goal being added in the 2022-23 school year.	Data Source: Schoolzilla 2021-2022 Middle of the Year(MOY) 13% of students are performing at grade level standards Differently Abled students: 6.3%		Differently Abled students: 25.0%

Actions

Action #	Title	Description	Total Funds	Contributing
Action 4.1	MTSS Support Teacher	Provides supplemental direct services to identified student groups and ongoing professional development and training to teachers to improve student learning connected to data connected to being in Differentiated Assistance. This position is responsible for supporting the development of an implementation of a Multi Tiered System of Supports for all identified student groups with a focus on our differently abled students.	$1,537,501.00	N
Action 4.2	Expand Inclusion	•Additional secondary site FTE's for the purpose of co-teaching in order to expand inclusion learning opportunities •Provide a special education preschool teacher to staff a "least restrictive environment" inclusive preschool class at one elementary school site • Provide two preschool instructional aides to staff a "least restrictive environment" inclusive preschool class at one elementary school site	$440,149.00	N

		• Additional paid hours for students in the Workability program		
		• Provide additional adaptive playground equipment at elementary sites		
Action 4.3	Supplemental Resources and Materials	• Support software program (Unique)	$52,552.00	N
		• Support software program SANDI/FAST		
Action 4.4	Supplemental Support Staff	•Provide 3 Special Education Coordinators to support the implementation of MTSS	$5,098,347.00	N
		• Provide 2 Special Education Teacher on Special Assignment (TOSA) to support IEP processes and compliance		
		• Provide a Transition Specialist to increase career outreach for completing students in order to respond to post secondary needs		
		• Special Education Instructional Aides increase to 7 hours		
		• Provide Behavior Specialists		
		• Provide Mental Health Instructional Aides		
		• Provide an 8 hour special education clerk to support data reviews to ensure that submitted Least Restrictive Environment data is accurate		
Action 4.5 New	Improve Culture and Climate to Increase Inclusivity	• Provide Special Education Teacher on Special Assignment (TOSA) to support General Education teachers with instructional strategies and implementation of learning supports	$177,654.00	Y
		• Provide activities for Disabilities Awareness Month/Celebrating Differences		
		• Provide a transition/resource fair		
		• Provide access to abilities sporting event		
		New action in 2023-24		

Goal Analysis for [2022-23]

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

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

Action 4.1: MTSS Support Teacher

SJUSD fully implemented the planned actions for our Multi-Tiered System of Support (MTSS) Teachers. Designated schools were able to select an experienced classroom teacher to be the MTSS Specialist to help improve the system designed to provide supplemental and targeted support for students.

Action 4.2: Expand Inclusion

SJUSD continues to provide additional secondary site Full Time Equivalent (FTE) for the purpose of co-teaching in order to expand inclusion learning opportunities, a special education preschool teacher to staff a "least restrictive environment" inclusive preschool class at one elementary school site and two preschool instructional aides to staff a "least restrictive environment" inclusive preschool class at one elementary school site.

Action 4.3: Supplemental Resources and Materials

SJUSD continues to provide for the SANDI/FAST progress monitoring assessment and the Unique curriculum to support identifying specific areas and determining goals for our Differently Abled students.

Action 4.4: Supplemental Support Staff

SJUSD continues to provide for additional supplemental support staff to improve our services to our Differently Abled students.

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

Action 4.1: Due to increase in salaries and additional positions this action item was over the budgeted amount.

Action 4.2: Due to increase in salaries and an additional position this action item was over the budgeted amount.

Action 4.4: Due to increase in salaries and an additional position this action item was over the budgeted amount.

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

SJUSD is committed to implementing a Multi-Tiered System of Support to address the needs of individual students, in order to exit Differentiated Assistance and improve outcomes for Students With Disabilities. The actions in Goal 4 are designed to improve academic and social-emotional outcomes for Students With Disabilities.

Action 4.1: MTSS Support Teacher action item has been effective in strengthening the Multi-Tiered Systems of Support in SJUSD. The MTSS Specialists have focused on examining the school systems in terms of how school site's support students who need supplemental and

targeted support and in examining the referral process to Special Education. As a result there has been more coordination in the standardization of key elements in the problem solving team process across SJUSD.

Action 4.2: Expand Inclusion action item has had positive outcomes for SJUSD Students With Disabilities, as a result of the additional teachers/educational specialists that provide co-teaching, SJUSD has seen an increase in the percentage of Students With Disabilities in a least restrictive environment, as well as reduction at the secondary level in the student to teacher ratio (1:20) in the 2022-23 school year. According to the SELPA State Performance Plan Indicators for 2022, 60.36% of Students With Disabilities are in a least restrictive environment 80% or more, which is a significant increase compared to the 2020 baseline data of 40.9%. Additionally, SJUSD has seen a decrease in the least restrictive environment from 40% or more to 21.5% (2022) which is a significant decline in the right direction from our baseline data of 34.6% (2020).

Action 4.3: Supplemental Resources and Materials-This action item provides a local assessment tool (SANDI/FAST) for Students With Disabilities which enables school sites to monitor students progress. This is the third year of implementation and SJUSD has seen an increase in administration rates. In the fall of 2021 SJUSD had a 10% participation rate, currently SJUSD has a 85% participation rate. By continuing to progress monitor students and provide the target support that is needed, outcome gaps will decrease.

Action 4.4: Supplemental Support Staff- By providing support staff such as the SPED Coordinators and Special Education Teacher on Special Assignment, Students With Disabilities have had a decrease in the least restrictive environment 80% or more in 2022 at a rate of 60.36%. This is a significant increase from 2020 (40.9%). The support staff in this action item have positively impacted Students With Disabilities in getting access to targeted and intensive support. Additionally, SJUSD has seen an increase in improvement on meeting the State Performance Plan Indicators in the following areas for 2022-23: Graduation Rate, Discipline Rate, improvement in meeting two of the three targets for Least Restrictive Environment, and Disproportionate Representation by Disability. This indicates that the trajectory of the state indicators are trending in a positive direction.

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.

SJUSD modified the Measuring and Reporting Results metric table in Goal #4 to include numbers next to each Metric so it is consistent with the other indicators. The 2022 SELPA PIR Report did not include the Pupil Participation in Statewide Assessment for ELA and Math, so SJUSD was unable to update metrics #4 and #5. According to the CA Dashboard (2022) the Participation Rate Report for ELA was 96% and for math the Participation Rate was 95%. Metric #9 Attendance Rates baseline data was changed to reflect updated data SJUSD received from Schoolzilla in 2020-21. Attendance Rates for all students were changed from 95.2% to 95.5%, and from 93.6% to 94.5% for Differently Abled students. The incorrect data is noted by a strike through. Metric #10 Suspension Rates was modified for the baseline year to include the Data Source of CA School Dashboard 2020 which was inadvertently left off in the previous year. Metric #11 Pupil Achievement on Local Assessment-Reading (i-Ready) was modified for the baseline year to correct the percentage of students performing at grade level standards. The change corrects 30% to 29.3% of students performing at grade level standard. Change is denoted by a strike out. Additionally, metric #12 Pupil Achievement on Local Assessment-Math (i-Ready) was modified for the baseline year to correct the

percentage of all students performing at grade level standards. The change corrects 19% to 18.7% of students performing at grade level standard. Differently Abled students baseline score was changed to correct data from 5.0% to 4.2%. Changes are denoted by a strike through.

Action 4.1:There are no anticipated changes to Action 4.1 for 2023-24.

Action 4.2: Based on feedback from educational partners in 2023-24 additional paid hours for students in the Workability program will be added to items in this action and SJUSD will provide additional adaptive playground equipment at elementary sites.

Action 4.3:There are no anticipated changes to Action 4.3 for 2023-24.

Action 4.4:There will be two TOSAs that will support our schools with the highest percentage of IEPs in a way that will allow the school administration to increase their time supporting instruction. The language in the description is modified to include the following: "Provide Special Education Teacher on Special Assignment (TOSA) to support IEP processes and compliance."

Action 4.5 This is a new action item in 2023-24.Based upon the request of our educational partners (parents/families and students). The focus of this action item is to promote a positive culture and climate aimed at increasing inclusivity and providing positive activities to celebrate differences, as well as providing a transition resource fair. Additionally, SJUSD will fund a Special Education Teacher on Special Assignment (TOSA) to support General Education teachers with instructional strategies and implementation of learning supports to improve support for SJUSD's Differently Abled students.

Goal

Goal #	Description
Goal #5	The district will increase/increase significantly the achievement of Foster Youth in ELA and mathematics and decline/decline significantly in chronic absenteeism for Foster Youth to exit Differentiated Assistance.

An explanation of why the LEA has developed this goal.

San Jacinto USD developed this goal based on California Education Code 52064 which requires LEA's to address any areas that have been in Differentiated Assistance for three or more years. SJUSD is in Differentiated Assistance for Foster Youth students based on the student group scoring very low in performance levels for English Language Arts, Mathematics and Chronic Absenteeism.

All of the actions and metrics listed in Goal 5 will help achieve this goal. Specifically having actions/services such as Foster Youth enrichment and engagement activities, providing parent and family engagement, providing a school counselor to provide coordination of services and case management, as well as providing mentoring services, will directly impact the metrics on pupil achievement on statewide, as well as local assessments, and improve chronic absenteeism to enable SJUSD to exit Differentiated Assistance.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
#1 Pupil Achievement on Statewide Assessments-ELA	Data Source: California School Dashboard 2022 All Students in ELA: 47.8 points below the standard (status level: low) Foster Youth students ELA: 109.7 points below the standard (status level: very low)				Student Performance identified in the (yellow performance level) Foster Youth students: 94.7 points below standard (yellow performance level)
#2 Pupil Achievement on Statewide Assessments-Math	Data Source: California School Dashboard 2022 All Students: 99.2 points below the standard (status level: very low) Distance from standard for Math: 140.7 points below the standard (status level: very low)				Student Performance identified in the (yellow performance level) Foster: 125.7 points below the standard (yellow performance level)
#3 Pupil Participation in Statewide Assessment Math	Data Source: California School Dashboard 2022				Maintain Target Met 95.0%

	95.0% minimum participation rate				
#4 Chronic Absenteeism	Data Source: California School Dashboard 2022 All Students: 42.1% chronically absent (status level: very low) Foster Youth students: 45.8% of foster students are chronically absent (status level: very low)				Foster Youth students: 10.0% of students chronically absent (green performance level)
#5 Pupil Achievement on Local Assessment - Reading (i-Ready)	Data Source: Schoolzilla 2022-2023 Middle of the Year(MOY) 25.1% of students are performing at grade level standards Foster Youth students: 15.4%				Foster Youth students: 37% from 10 kids to 20 kids (addtl 10 are 1 grade level below)
#6 Pupil Achievement on Local Assessment - Math (i-Ready)	Data Source: Schoolzilla 2022-2023 Middle of the Year(MOY)				Foster Youth students: 18% from 5 kids to 10 kids (addtl 5 are 1 grade level below)

| | 13.3% of students are performing at grade level standards

Foster Youth students: 9.6% | | | | |
|---|---|---|---|---|---|

Actions

Action #	Title	Description	Total Funds	Contributing
Action 5.1	Foster Youth Enrichment & Engagement	Provide Foster Youth & Homeless • School Supplies • Field Trips • Extracurricular Activities • Provide Foster Youth Advisory Council	$20,000.00	Y
Action 5.2	Parent & Family Engagement	Provide a Foster Youth Family/Community Liaison	$25,053.00	N
Action 5.3	Foster Youth School Counselor	• Provide case management of all Foster students • Collaborate with social workers and agencies to develop support plans with	$120,996.00	N
Action 5.4	Mentoring Services	• Provide mentoring services to foster students	$230,000.00	N

Goal Analysis for 2022-23

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

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

Intentionally left blank to be completed in 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.

Intentionally left blank to be completed in 2023-24.

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

Intentionally left blank to be completed in 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.

Intentionally left blank to be completed in 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 for [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$42,351,258	$5,428,568

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
40.20%	1.96%	$1,932,323.06	42.16%

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.

San Jacinto Unified School District's unduplicated students (Foster Youth, English Learners and Socioeconomically Disadvantaged) will have increased and improved services in the amount of 42.16% in the following manner:

Goal #1:

After assessing the needs, conditions, and circumstances of Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students, SJUSD learned these student groups scored below the standard on the Statewide English Arts and Math assessments according to the CA Dashboard (2022). Upon examining scores for the ELA assessment, English Learners were 68.8 points below the standard which is considered by California as a low status, Foster Youth were 109.7 points below the standard (very low), Homeless students were 67.1 points below the standard (low), and Socioeconomically Disadvantaged students were 52.1 points below the standard (low). When examining state math scores, English Learners scored 110.4 points below the standard (very low), Foster Youth were 140.7 points below the standard (very low), Homeless students scored 128.8 points below the standard (very low), and Socioeconomically Disadvantaged students scored 103.3 points below the standard (very low). Upon examining graduation rates, SJUSD's overall graduation rate was 94.5% for the class of 2022. Further examination of graduation rates for 2022 indicate English Learners had a 90.2% rate, Foster Youth students had a 83.3% rate, Homeless students had a 80% rate, and Socioeconomically Disadvantaged students had a 94.20% rate. These student groups had a lower graduation rate compared to the total. Although CDE has not produced the reclassification report, SJUSD's SIS report shows that 174 students were reclassified out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023.

Action 1.1: After assessing the needs, conditions, and circumstances of Foster Youth students, Homeless students, Socioeconomically Disadvantaged students, and English Learners, SJUSD is providing increased and improved services by providing additional learning data software to assess these students' current achievement levels in reading, mathematics, and language acquisition levels, in both English and Spanish. This will help SJUSD educators to progress monitor these students' academic growth, leading to targeted and increased interventions and support for these student groups which will provide increases in their overall academic performance.

While data collection is used to monitor the academic progress of all students, specific monitoring of progress will be collected for English Learners, Socioeconomically Disadvantaged, Homeless, and Foster Youth students. This type of progress monitoring is important in a response to intervention, and a Multi-Tiered System of Support, because it provides educators with the data they need to make good decisions about when students should be moved between tiered supports. Research-based software platforms to be used are: iReady (grades tk-8), Exact Path (Edmentum-grades 9-12), NWEA MAP for Dual Immersion (tk – 7), LAS Links (language acquisition for English

Learners), Renaissance learning data management, Panorama Student Success Platform, Aeries Analytics and Illuminate (Foster & McKinney Vento).

Actions 1.4: After considering the above data and assessing the needs, conditions, and circumstances of Foster Youth students, Homeless students, Socioeconomically Disadvantaged students and English Learners, these actions provide improved services by providing supplemental programs and resources in both English Language Arts and Math, as well as Language Acquisition, for the purpose of enrichment, remediation and career exploration. By providing these supplemental programs and resources to Homeless, Foster Youth, Socioeconomically Disadvantaged, and English Learner students, they are exposed to additional instructional and/or learning opportunities which provides them with supplemental opportunities to increase their academic performance levels on future performance indicators (ELA, Math, CCR). Programs and resources offered to these students are SIS (Edmentum) courseware program license to support students (9-12) with alternative courses, advancement, enrichment and credit recovery which enables increase opportunities for unduplicated students to recover credits needed for graduation or needed to meet an A-G subject requirement, as well as the ability to advance in coursework. Additionally, these actions provide support for the Project Lead the Way Biotechnology and Engineering program by providing materials, equipment, and professional development to support Project Lead the Way (PLTW) Biotechnology and Engineering programs at the secondary level. Support for the Agriculture program at the secondary schools are being provided through action 1.4 by providing supplemental equipment, materials, leadership training and conferences for students and staff. Providing support for Career Technical Education (CTE) by providing equipment, materials, professional development, Career Technical Student Organization (CTSO) memberships, student soft-skills training, infrastructure improvements and pathway specific classroom technology upgrades to support Career Technical Education (CTE) programs at the secondary level. These programs and resources increase services for these student groups by expanding opportunities to ensure that students are college and career ready. This action item also provides support for the International Baccalaureate (IB) Primary Years Programme (PYP), Middle Years Programme (MYP) and Diploma Programme (DP) at designated schools, Advancement Via Individual Determination (AVID), and additional materials that supplement our core adoptions for Tier II and Tier III interventions. This action addresses the need to provide supplemental rigorous and targeted curriculum to unduplicated students to improve student performance toward graduation, college/career indicators, as well as achievement in ELA and Math.

Action 1.5: After examining the above data and assessing the needs, conditions, and circumstances of Foster Youth, Socioeconomically Disadvantaged students, homeless students, and English Learners action 1.5 was developed to provide increased and improved services by providing the following actions to directly support students to improve their academic outcomes: specific programmatic focus is given to reading in the form of support for SJUSD's Ready, Set, Read initiative (literacy by 3rd grade), as well as supplemental technology supplies for site libraries, academic intercessions for identified students for the purpose of credit recovery and intervention, and any testing fees for PSAT/NMSQT, the SAT or Advanced Placement and International Baccalaureate and support with college application fees for the purposes of enrichment. These services increase support to SJUSD's unduplicated students.

Action 1.6: After examining the above data and assessing the needs, conditions and circumstances of English Learners action 1.6 provides Targeted Academic Support for English Learners. By providing English Learners with English 3D resources and priority given to Long-Term English Learners SJUSD anticipates more students will reclassify at the secondary level. Teachers will be provided professional development to support English Learners such as Project Glad and strategies to support ELL standards. This action item provides English Learners

Certificated Support Positions and provides an EL technician to support English Learners. Through these services English Learners will have an increased reclassification rate, improved graduation rate, and improvement in state assessment scores for English Arts and mathematics.Although CDE has not produced the reclassification report, SJUSD's SIS report shows that there were 174 students reclassified out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023. This indicates that SJUSD is trending upward.

Action 1.8: After assessing the above data, the needs, conditions, and circumstances of SJUSD's Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students were given special consideration and improved services in this action by addressing the 21st century skills needed to support students' performance towards graduation, college/career readiness, as well as achievement in ELA & Math. This action item provides a blended learning model to support teachers and students, as well as support tiered interventions, keeping students up to date with technology and providing flexible 21st century seating. Furthermore, technology provides students with easy-to-access information, accelerated learning, and engaging opportunities to practice what they learn. It enables students to explore new subjects and deepen their understanding of difficult concepts, allowing for intervention and enrichment opportunities. This is why SJUSD is supporting the following technology software opportunities for students: Alludo, Common Lit, EdPuzzle, Gaggle, Gimkit, Kami, Listenwise, Math XL for dual enrollment classes, GoGuardian, Nearpod, Learning A-Z (RazKids) with English Learner Support, Paper tutoring, PearDeck, Sched, Screencastify, SeeSaw, Typing Club, and Zearn. To further enhance the use of technology throughout SJUSD instructional programs, SJUSD will also provide additional Chromebooks to support district wide 1:1 initiative, and provide classroom projector system upgrades district-wide. These actions have increased services for Foster Youth, Homeless, English Learners, and Socioeconomically Disadvantaged students.

Action 1.9: After assessing the above data, the needs, conditions, and circumstances of SJUSD's Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students were given special consideration and improved services in this action by providing additional direct support to these specific student groups to obtain progress towards graduation, college/career readiness and achievement in ELA & Math. Specialized instructional staff work with students, teachers, school support staff, parents, community members, and many other education partners to help students remove learning barriers while examining their individual strengths and talents, interests and insecurities, which ultimately leads to improved academic metrics. Through this action, SJUSD is supporting these specialized personnel in the following areas: Director of CTE and Special Programs, Director of English Learners, Additional technology staff, Common Core Teachers on Special Assignment, BARR Program Coordinator and a school counselor to assist with implementation of the program at SJHS, additional middle school Spanish teachers, additional Career Technical Education (CTE) staff including those contracted through Riverside County Office of Education (RCOE), Project Lead The Way (PLTW) teachers, Dual Immersion teachers, Bilingual Instructional Aides, Director of Assessment and Data Analysis, Data Management Technicians, San Jacinto Leadership Academy FTEs (increase staff-student ratio), Edward Hyatt World Language Academy FTEs, resident guest teachers at each school site to support continuity of the instructional program, and AVID Tutors at the secondary level. These positions have increased services for Foster Youth, Homeless, English Learners, and Socioeconomically Disadvantaged students.

Goal #2:

After assessing the needs, conditions, and circumstances of Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students, SJUSD learned these student groups scored below the district trend for chronic absenteeism with a very high status level at 45.8% for Foster Youth, SJUSD's Homeless students had very high status at 60.0%, English Learners had a rate of 37.5%, Socioeconomically Disadvantaged students had rate of 43.6% for chronic absenteeism (CA Dashboard 2022). As of May 1, 2023, chronic absentee rates for SJUSD Foster Youth was 32.1%, 52.5% for SJUSD's Homeless students, 31.6% for English Learners, and 33.5% for Socioeconomically Disadvantaged students (Data from Schoolzilla 2023). Furthermore, Foster Youth and Homeless students had a disproportionate rate of suspensions. Foster Youth had a 7.0%, and Homeless students had a 5.8% suspension rate compared to the district's overall average 2.8% (CA Dashboard, 2022). Based on local data for this school year, SJUSD Foster Youth students had a suspension rate of 3.6% and Homeless students had a 4.6% suspension rate which is higher than the district's overall rate of 2.6% (Schoolzilla Data, May 2023). After assessing the needs, conditions, and circumstances of the Foster Youth, Homeless students, English Learners, and hearing from these student groups during student focus groups SJUSD learned that their chronic absentee rates are higher compared to the total population and suspension rates are higher for the district's Foster Youth and Homeless students. The below actions in goal #2 have been designed to increase and/or improve services for these student groups.

Action 2.1, 2.2, 2.10 & 2.11: Based upon the above data, assessing the needs, conditions, and circumstances of SJUSD Foster Youth students, Homeless students, Socioeconomically Disadvantaged students, and English Learners special consideration was given to address the identified needs centering on student engagement. SJUSD created these action items to strengthen their Multi-Tiered System of Support to address the whole child in social/emotional learning, behavior and mental health wellness. These action items provide improved and increased direct services to these students and their families, provide alternatives to suspension, proactive behavioral and mental health approaches, as well as a variety of family engagement strategies. Action 2.1 provides a social emotional learning curriculum, called Second Step, Character Strong, and Leader in Me at a tier one level which enables students to develop core Social Emotional Learning (SEL) competencies. By using PBIS strategies teachers can support these student groups if they are struggling with behavior. SJUSD recognizes some students need supplemental support and the SEL curriculum can also be provided as a tier two intervention that helps support the social, emotional and behavior of our Foster Youth students, Socioeconomically Disadvantaged students, English Learners, and Homeless students. These action items support a comprehensive TK-12 School Counseling program throughout SJUSD. Elementary and secondary school counselors provide a Multi-Tiered, Multi-Domain System of Support to Foster Youth, Homeless students, Socioeconomically Disadvantaged students, and English Learners by addressing their academic, social-emotional, behavioral, and college/career needs. This action increases services to Foster, English Learners, Socioeconomically Disadvantaged, and Homeless students. School Counselors have implemented closing the gap goals for Foster Youth students, Homeless students, and English Learners to help increase connectedness and remove barriers to learning. Furthermore, Foster Youth, Homeless students, English Learners and Socioeconomically Disadvantaged students have a variety of mental health services available to them provided by the educational therapists which include and is not limited to individual counseling/therapy, small group interventions, school wide mental health prevention activities, as well as access to SJUSD's virtual wellness center which has community resources, coping strategies, and family resources available in the community that provide mental health services to students and their families. By addressing these specific student engagement needs through a Multi-Tiered System of Supports, English Learners, Foster Youth students, Homeless students, and Socioeconomically Disadvantaged students will be more

engaged with their educational program and decrease their chronic absenteeism rate minimally from very high to high. Additionally, through these action items SJUSD will be able to reduce suspension rates for Foster Youth and Homeless students.

Action 2.3: Based upon the above data, assessing the needs, conditions, and circumstances of SJUSD Foster Youth students, Homeless students, Socioeconomically Disadvantaged students, and English Learners special consideration was given to address the identified needs centering on student engagement. This action item-Equity and Access will increase services to Foster, Homeless, English Learners, and Socioeconomically Disadvantaged students by addressing the identified needs, focusing on equitable practices throughout the organization and ensuring these specific student groups have access to a high quality instructional program that engages them with their learning environment. By providing a Director of Equity to implement SJUSD's Equity Goals, SJUSD will see an increase in cultural proficiency and a reduction in the opportunity gaps seen in the outcomes for these student groups. SJUSD's equity goals include, but are not limited to the following: offering continued professional development on cultural proficiency and trauma informed practices through an equity lens, examine policies and procedures to ensure that policies are inclusive and reduce barriers to learning, support each school site's equity task force team as they continue to work on site specific closing the gap goals to reduce disproportionality in behavior and chronic absenteeism. SJUSD recognizes that the vehicle to ensure that equity occurs is by having a strong Multi-Tiered System of Support. This action item also works on increasing student voice. By continuing to offer a District Equity Steering Committee that includes students, families, staff, and community members we can ensure that we are listening to the feedback from students, as well as continuing to offer student focus groups as another opportunity to increase student voice. As Foster Youth, Homeless, English Learners, and Socioeconomically Disadvantaged students are immersed into an equitable educational environment, one that plans for and supports access to rigorous and high-quality experiences SJUSD will continue to see the opportunity gaps close. Foster Youth, English Learners, Socioeconomically Disadvantaged, and Homeless students will be more engaged with their educational program and decrease their chronic absenteeism rate overall. For Foster Youth and Homeless students, there will be improvement in chronic absenteeism by 3%, and a reduced suspension rate. Finally, local climate survey indicators will determine an increase in student engagement and connectedness.

Action 2.4: Based upon the above data, assessing the needs, conditions, and circumstances of SJUSD Homeless students, special consideration was given to this student group to address the identified needs centering on student engagement. Action 2.4 will increase and improve services by providing enrichment opportunities and engagement activities such as providing school supplies, opportunities to participate in educational field trips such as college and career tours, as well as providing specific extracurricular activities for Homeless students to increase engagement and connection to school. These services will have a positive impact on attendance, behavior and academics.

Action 2.7: Based upon the above data, assessing the needs, conditions, and circumstances of SJUSD Foster Youth students, Homeless students, Socioeconomically Disadvantaged students, and English Learners special consideration was given to address the identified needs centering on student engagement. This action item specifically addresses the need to monitor Foster Youth, Homeless students', English Learners, and Socioeconomically Disadvantaged student's attendance patterns. As these student groups are identified as needing additional support, SJUSD will provide attendance staffing and resources, along with student incentives to help these identified student groups attend school on a regular basis. Additionally SJUSD is going to fund a driver(s) for the shuttle vans to assist these student groups with improving access to transportation which will assist in closing the attendance gaps. Foster Youth, Socioeconomically Disadvantaged students,

Homeless students and English Learners who are chronically absent and participate in the School Attendance Review Team and School Attendance Review Board meetings will be given priority in receiving shuttle van transportation. 2022-23 was the first year that the district piloted the shuttle van services. SJUSD looks forward to expanding these services by hiring driver(s), additionally, SJUSD received transportation funds which has enabled the district to increase transportation services. Foster Youth and Homeless students to be more engaged with their educational experiences and opportunities, resulting in a reduction of chronic absenteeism rates minimally moving from very high to high status level.

Actions 2.8 & 2.9:   Based upon the above data, assessing the needs, conditions, and circumstances of SJUSD Foster Youth students, Homeless students, Socioeconomically Disadvantaged students, and English Learners special consideration was given to address the identified needs centering on student engagement. This action item increases and improves services to these student groups by providing music enrichment opportunities to help these student groups feel more connected to school. Action 2.9 increases and improves services for SJUSD's unduplicated students by providing one P.E. Teacher per elementary school which enables the grade level teachers to focus on academic instruction and enables school sites to develop a creative master schedule that allows for increased services for Foster Youth, Socioeconomically Disadvantaged students, Homeless students, and English Learners. Services are increased because the master schedule enables the schools to provide interventions and supports based on the needs of students. As students are provided with these interventions, supports, and enrichment opportunities, their engagement and connectedness to school will improve, causing the chronic absenteeism and suspension indicators to be minimally reduced by 3%. Additionally, this action item will increase funding for curriculum for Physical Education, as well as funding for P.E. uniforms.

Goal #3:

Action 3.1: After assessing data, examining the needs and conditions for SJUSD English Learners, Foster Youth, Homeless, and Socioeconomically Disadvantaged students SJUSD is providing special consideration to these student groups. The Panorama Family Survey asked families if they have been asked to volunteer, 73% of parents/guardians responded favorably, which is an increase compared to the previous school year (67%). SJUSD asked families if the school provides them with information about programs and resources and 90% responded favorably which is a 1% decrease from the previous year (91%). Based upon this data and conditions, Action 3.1 is designed to improve services for these student groups by addressing the need to engage and collaborate with parents throughout SJUSD. This will be accomplished through continuing to support a districtwide family liaison staffing initiative and providing a parent/family and community liaison specific for outreach to the families of Foster Youth, English Learners, Socioeconomically Disadvantaged students and Homeless students. SJUSD has funded the new Student Support and Family Engagement center that can potentially increase coordination of services for families. This action item also funds the Coordinator of Student Support to oversee the family/community liaisons, the Principal on Special Assignment who oversees attendance, and a district translator to provide families with extraordinary customer service and enhance communication protocols. The district translator directly supports students by providing translation services of documents, student/parent/family meetings and workshops to ensure that everyone can understand the content provided. This improves services for English Learners by removing the language barrier. By providing family/community liaisons at our school sites parents and families have access to more resources to bridge the opportunity gaps for our unduplicated student groups. Supporting and expanding parent/family and

community engagement opportunities and allowing parents to have a voice in their children's education will increase their overall satisfaction and ultimately, increase the SJUSD parent survey indicators.

Action 3.2: After assessing data, examining the needs and conditions for SJUSD English Learners, Socioeconomically Disadvantaged, Foster Youth, and Homeless students, SJUSD is providing special consideration to these student groups.The Spring 2023 Panorama Student Survey asked 3rd-5th grade students about their perception of physical and psychological safety at school, 47% of students indicated a favorable response, while 46% of 6th-12th graders indicated a favorable response. Based upon this data Action item 3.2 will provide support by ensuring that SJUSD provides Highly Trained Staff to support unduplicated students. Well-trained teachers and support staff is a critical component to ensuring students feel safe at school and develop positive relationships. SJUSD continues to provide full-time elementary Assistant Principals, Dean of Students at each comprehensive secondary school sites, school nurses, campus security, campus aides, and noon duty crossing guards. A District Safety Officer is included in this action item which directly improves and increases services for these student groups by identifying barriers to school safety and ensuring that prevention efforts occur, as well as ensuring that school site safety plans are up to date and address the specific needs of SJUSD's unduplicated students. Furthermore, students' safety is improved by having these positions. When Foster Youth, Homeless, Socioeconomically Disadvantaged and English Learner students interact with highly qualified and highly trained staff, relationships mature and strengthen and school engagement improves.This will lead to an increase in students feeling safe in school and increased connectedness which will ultimately increase student engagement. The new professional development center also improves services for these student groups by removing the barrier of having space to provide ongoing professional development for staff that work directly with these student groups. Professional development will be provided on topics such as trauma informed approaches, cultural proficiency, school safety, restorative practices, evidence based instructional practices to increase literacy, support to English Learners, and strategies to improve attendance. The professional development center will enable SJUSD to increase professional development opportunities for staff to increase skills and knowledge to better support SJUSD's unduplicated students to help close opportunity gaps and ultimately increase student connectedness and improve school safety.

Action 3.3: After assessing data, examining the needs and conditions for SJUSD English Learners, Socioeconomically Disadvantaged, Foster Youth, and Homeless students SJUSD is providing special consideration to these student groups. The Panorama Family Survey asked families if they have been asked to volunteer, 73% of parents/guardians responded favorably, which is an increase compared to the previous school year (67%). SJUSD asked families if the school provides them with information about programs and resources and 90% responded favorably which is a 1% decrease from the previous year (91%). By providing a district librarian and library media technicians this action item ensures these specific student groups have access to standard aligned instructional materials throughout their instructional program. Having high-quality instructional materials that are relevant and aligned to the Common Core State Standards will help to improve these students' overall learning environment. As the learning environment improves, so will parent satisfaction with their children's learning opportunities. This will lead to an increase in parent satisfaction survey indicators.

Action 3.5: After assessing data, examining the needs and conditions for SJUSD English Learners, Foster Youth, Socioeconomically Disadvantaged, and Homeless students, SJUSD is providing special consideration to these student groups. Upon examining daily attendance data there are disproportionate rates for Socioeconomically Disadvantaged students (89.9%), Foster Youth (89.7%), and Homeless students (84.4%) compared to the total attendance rates of 90.1% (Schoolzilla, 2021-22). There are even wider attendance gaps

for chronic absenteeism, English Learners have a 37.5% rate, Foster Youth have a 45.8% rate, homeless students have 60% rate, and Socioeconomically Disadvantaged students have a 43.6% chronic absenteeism rate. These rates are much higher than the total chronic absenteeism rates for all students, which is 42.1.% (CA Dashboard, 2022).Based upon parent/family feedback transportation has been identified as one of the barriers that impacts attendance. Based on feedback from the Parent/Family LCAP advisory councils parent/families and from student focus groups it was requested that there be more flexible bus routes and an increase in routes which is more likely to be accomplished if SJUSD had their own transportation department. SJUSD currently utilizes another LEA's transportation services, with an increase in transportation needs, SJUSD will start to develop their own transportation complex. This will increase and improve services to these student groups by increasing transportation services to the unduplicated student groups. This action item will enable SJUSD to have more flexibility in providing transportation services within the district, which specifically supports the Foster Youth, Homeless, English Learners, and Socioeconomically Disadvantaged students. Additionally, this action will provide additional enhancements to school safety by funding more cameras and piloting vape detectors.

Goal #4:

Action 4.5: Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students were given special consideration because these student groups scored below the standard on the Statewide English Arts and Math assessments according to the CA Dashboard (2022). Upon examining scores for the ELA assessment, English Learners were 68.8 points below the standard which is considered by California as a low status, Foster Youth were 109.7 points below the standard (very low), Homeless students were 67.1 points below the standard (low), and Socioeconomically Disadvantaged students were 52.1 points below the standard (low). When examining state math scores, English Learners also scored 110.4 points below the standard (very low), Foster Youth were 140.7 points below the standard (very low), Homeless students scored 128.8 points below the standard (very low), and Socioeconomically Disadvantaged students scored 103.3 points below the standard (very low). Compared to SJUSD's overall graduation rate (94.5%) for class of 2022, English Learners (90.2%), Foster Youth students (83.3%), Homeless students (80%), and Socioeconomically Disadvantaged students (94.20%) had a lower graduation rate compared to the total. SJUSD took this data into consideration as well as the fact that SJUSD is in Differentiated Assistance for Students With Disabilities and created a new action item for 2023-24 called "Improve culture and climate to increase inclusivity," through this action item SJUSD will fund a Teacher on Special Assignment to support General Education teachers with differentiated instructional strategies to better support differently abled students, which will impact not only Students With Disabilities, but likely have a positive impact on English Learners, Foster Youth students, Homeless students and Socioeconomically Disadvantaged students who are struggling with academics. This action item will improve services for unduplicated student groups based on the fact that Teachers on Special Assignment will be assisting general teachers to improve instructional practices through differentiated practices and evidence based instructional practices which will likely improve instruction for unduplicated student groups.

Goal # 5:

Action 5.1-SJUSD is in Differentiated Assistance for Foster Youth based on the very low score status on the State Assessment for ELA (109.7 points below the grade level standard) and mathematics (140.7 points below the grade level standard), and very high status for chronic absenteeism (45.8%). Based on this data SJUSD has created a new goal #5. After consulting with educational partners including

Foster Youth and families, staff, and community partners, SJUSD is providing enrichment and engagement services specifically to Foster Youth. These actions are designed to increase services for students and parents/families engagement by offering the Foster Youth Advisory Councils, enrichment activities such as field trips, connection activities, and engagement activities such as providing school supplies. By offering these services provided in this action item SJUSD expects to see improvement in ELA and math assessments and a decrease in chronic absenteeism.

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

Increased and improved services for SJUSD Foster Youth, English Learners, and Socioeconomically Disadvantaged students equates to 42.16% for the budget. SJUSD is spending more than what is required under the minimum proportionality requirement.

Goal #1: Foster Youth, Homeless, Socioeconomically Disadvantaged, and English Learner students were given special consideration because these student groups scored below the standard on the Statewide English Arts and Math assessments according to the CA Dashboard (2022). Upon examining scores for the ELA assessment, English Learners were 68.8 points below the standard which is considered by California as a low status, Foster Youth were 109.7 points below the standard (very low), Homeless students were 67.1 points below the standard (low), and Socioeconomically Disadvantaged were 52.1 points below the standard (low). When examining state math scores, English Learners scored 110.4 points below the standard (very low), Foster Youth students scored 140.7 points below the standard (very low), Homeless students scored 128.8 points below the standard (very low), and Socioeconomically Disadvantaged students scored 103.3 points below the standard (very low). Compared to SJUSD's overall graduation rate (94.5%) for class of 2022, English Learners graduation rate was 90.2%, Foster Youth students rate was 83.3%, Homeless students graduation rate was 80%, and Socioeconomically Disadvantaged students had a 94.20% rate, which is a lower graduation rate compared to the total population. According to the most recent California School Dashboard, SJUSD has increased the percentage of English Learners making progress toward proficiency to 52.9%, which is an increase of 10.4% from 2019. Although CDE has not produced the reclassification report, our SIS report shows that we reclassified 174 out of 2111 English Learners during the 2021-22 school year and 293 for the 2022-2023 school year as of May 3, 2023.This indicates that SJUSD is trending upward. Due to these identified needs, SJUSD plans to support Foster Youth, Homeless, English Learners, and Socioeconomically Disadvantaged students, by increasing and improving services through providing learning data such as: i-Ready, Exact Path, NWEA MAP for dual immersion, the LAS links for language acquisition, Renaissance Learning Data Management, Panorama, Aeries Analytics, and Illuminate. SJUSD will provide additional resources and materials to support math and reading language pathways, which includes SIS Edmentum equipment, materials and professional development to support Project Lead the Way, the agriculture program and Career Technical Student Organization Memberships. Additionally, SJUSD will provide students with soft skills training, infrastructure improvements and specific classroom technology upgrades to support CTE programs, support for International Baccalaureate Programs (Primary, Middle and Diploma), support AVID, and additional materials that supplement core adoptions for tier 2 and tier 3 interventions. Additional resources and supplies will be provided to support the Ready, Set, Read initiative, academic intercessions for interventions and enrichment, SAT, AP, and IB testing fees, college application fees, and support to each school for academic field trips. To further support English Learners SJUSD will provide, English 3-D resources, English 3-D professional development, one EL program technician, one English Learner Certificated Support Position, Project GLAD professional

development, and support for dual immersion professional development and recruitment. To further support tiered interventions Alludo, Common-LIT, EdPuzzle, Gaggle, Gimkit, Kami, Listenwise, MathXL, GoGuardian, Nearpod, RazKids, Paper Tutoring, PearDeck, Sched, Screencastify, SeeSaw, Typing Club, and Zearn will be the educational technology tools provided. Chromebooks to support district wide one to one initiative and classroom projector system upgrades will also be provided. Additionally 21st century flexible seating and technology resources will be provided. To further support these student groups, SJUSD will provide the following support positions: Director of CTE, Director of English Learners, additional technology staff, common core teachers on special assignment, a BARR program coordinator and school counselor, middle school Spanish teachers, career technical education staff, Project Lead the Way teachers, dual immersion teachers, bilingual instructional aides, database administrator, Director of Assessment and Data Analysis, data management technicians, San Jacinto Leadership Academy teachers, Edward Hyatt World Language Academy teachers, resident guest teachers, and AVID tutors at the secondary level.

Goal #2:Foster Youth and Homeless students were given special consideration because they scored below the district trend for chronic absenteeism with a very high status level at 45.8% for Foster Youth, SJUSD's Homeless students had very high status at 60.0%, English Learners had a 37.5%, Socioeconomically Disadvantaged students had rate of 43.6% for chronic absenteeism (CA Dashboard 2022). As of May 1, 2023, chronic absentee rates for SJUSD Foster Youth was 32.1%, 52.5% for SJUSD's Homeless students, and 31.6% for SJUSD's English Learners, and 33.5% for Socioeconomically Disadvantaged students (Data from Schoolzilla 2023). Furthermore, Foster Youth and Homeless students had a disproportionate rate of suspensions. Foster Youth had 7.0%, and Homeless students had 5.8% suspension rate compared to the district's overall average 2.8% (CA Dashboard, 2022). Based on local data for this school year, SJUSD Foster Youth students had a suspension rate of 3.6% and Homeless students had a 4.6% suspension rate which is higher than the district's overall rate of 2.6% (Schoolzilla Data, May 2023). SJUSD continues to support Foster Youth, English Learners, Homeless students, and Socioeconomically Disadvantaged students by continuing to increase and improve services for these student groups by providing SEL curriculum (Second Step, Leader In Me, Character Strong), Positive Behavior Intervention Support Teachers on Special Assignment, support Leader in Me at one elementary site, and support drug prevention at secondary sites. SJUSD will also fund the Student Success Room (SSR) teachers, provide Tier 3 half time teachers for Bobcat and Husky University, provide professional development to staff to help support behavior and social emotional well-being, and contract with S4 to provide behavior and student support services. Additionally, SJUSD continues to fund the Director of Equity, consultants for cultural proficiency trainings, and guest speakers. Enrichment activities, school supplies, and field trips for Homeless students. SJUSD plans to support attendance for these student groups by providing attendance specialists, Attention2Attendance contract, district wide incentives and awards, as well as funding for drivers for vans designed to increase transportation support. Elementary music and Physical Education teachers are being provided to support enrichment and interventions, as well as funds to support curriculum for P.E. and P.E. uniforms. In 2023-24 there will be an increase in the number of school counselors which will provide a comprehensive school counseling program to support these student groups by funding supplemental elementary, secondary school counselors, and classified clerical staff. Finally, SJUSD will provide mental health psychologists, educational therapists, and SJUSD will pilot a Wellness Room at their largest elementary school, Park Hill Elementary. Funding an additional educational therapist who will work to increase the number of therapist interns has the potential to increase social/emotional and mental health services district-wide.

Goal #3: After assessing data, examining the needs and conditions for SJUSD English Learners, Foster Youth, and Homeless students, SJUSD is providing special consideration to these student groups. The Panorama Family Survey asked families if they have been asked to volunteer, 73% of parents/guardians responded favorably, which is an increase compared to the previous school year (67%). SJUSD asked families if the school provides them with information about programs and resources and 90% responded favorably which is a 1% decrease from the previous year (91%). Therefore, SJUSD is increasing and improving services for these student groups and the actions are having a favorable impact on the students. SJUSD will continue to provide family/community liaisons, a Native American/McKinney Vento liaison, a parent engagement specialist, additional funding to support parent advisory councils, district wide enrollment staff to expedite student enrollment for the purposes of student learning, the new Student Support and Family Engagement Center, a student support secretary, a Coordinator of Student Support to oversee family/community liaisons, a Principal on Special Assignment for Student Support, a district translator, and a public information officer. Additionally, to support these students with highly trained staff SJUSD will provide elementary Assistant Principals, Dean of students, supplemental school nurses, campus aides, additional campus security and noon duty crossing guards, a professional development center, a district Librarian,a district Safety Officer, and Library Media Technicians. Goal #3 also increases services by increasing transportation services and developing a new Facilities and Operations transportation complex, as well as updating campus and facility safety features.

Goal #4: Action 4.5 focuses on improving the culture and climate to increase inclusivity. This action item will also support SJUSD Socioeconomically Disadvantaged students, English Learners, Foster Youth students and homeless students who are in the special education program. It is anticipated that the impact of having a Teacher on Special Assignment who provides training and support to general education teachers on a variety of instructional strategies to increase support for Differently Abled students will positively impact outcomes for all students. These strategies, which include differentiation and evidence based instructional practices will help all students who struggle with academics, thus have a positive impact on these student groups and help improve the overall outcome data for these specific student groups.

Goal #5: Action 5.1 was created to provide special consideration to Foster Youth students. San Jacinto Unified School District is in Differentiated Assistance for Foster Youth. Foster Youth scored a very low status on the State Assessment for English Language Arts, with 109.7 points below the grade level standard and very low status on the mathematics portion with 140.7points below the standard grade level. Additionally, Foster Youth had a very high status level in chronic absenteeism with a rate of 45.8%. As of May 1, 2023, the chronic absenteeism rate for SJUSD Foster Youth was 32.1% (Data from Schoolzilla 2023). SJUSD Foster Youth students had a suspension rate of 3.6% which is higher than the district's overall rate of 2.6% (Schoolzilla Data, May 2023). Action 5.1 specifically addresses the needs of Foster Youth and Homeless students by providing supplemental materials, resources, and educational experiences. These supplemental services include, but not limited to, providing school supplies to all of SJUSD's Foster Youth students. At the beginning of each year, SJUSD hosts a welcome back Foster Youth Advisory Council where Foster Youth students are provided backpacks filled with school supplies, as well as connected to school resources that are available. Engagement activities include offering Foster Youth Advisory Meetings for Foster parents/guardians and students. During these meetings students are provided enrichment activities and prevention activities. Families are provided resources and information based upon a needs assessment that they complete. Additionally, school counselors offer monthly connection activities with Foster Youth students to help increase connectedness at school. Field trips are provided to foster students which include college tours where resources for Foster Youth students are discussed and students can hear from former Foster Youth students who

are in college. Additional educational Foster Youth field trips are organized to help increase engagement and connectedness.When Foster Youth are provided supplemental enrichment opportunities such as these actions listed in action 5.1 they are more likely to be engaged with their educational program and decrease their chronic absenteeism rate minimally from very high to high. Additionally, Foster Youth can have an improvement in State Testing for ELA and mathematics by improving from very low to low status.

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.

All schools in SJUSD have an Unduplicated Pupil Percentage above 55%, therefore these actions are being deployed to all schools in the district. The additional concentration grant add-on funding identified above was used to increase the number of staff providing direct services to students at schools with a high concentration of Foster Youth, English Learners, and Socioeconomically Disadvantaged include the following positions: Resident Guest Teachers (Goal 1, Action Number 1.9), SJLA FTEs (Goal 1, Action Number 1.9), Campus Security at secondary level (Goal 3, Action Item 3.2), Noon Duty/Crossing Guards increase to 5 hours (Goal 3, Action Item 3.2).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	Elementary sites classified staff-to-student ratio 15.93: 1 Secondary sites classified staff-to-student ratio 28.34: 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	Elementary sites certificated staff-to-student ratio 16.11: 1 Secondary sites certificated staff-to-student ratio 16.81: 1

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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statutes 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, school site-level advisory groups, as applicable (e.g.,

school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **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 substantially 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

    o 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)

    o 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 (%)

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

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

    o 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)

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022

23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 46,273,465	$ 7,626,079	$ -	$ 870,131	54,769,675	$ 38,332,974	$ 16,436,701

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Learning Data	All	$ 587,024	$ -	$ -	$ -	$ 587,024
1	1.4	Curriculum	All	$ 1,257,638	$ -	$ -	$ -	$ 1,257,638
1	1.5	Direct Student Support	All	$ 386,325	$ -	$ -	$ -	$ 386,325
1	1.6	Targeted Academic Support for English Learners	EL	$ 817,787	$ -	$ -	$ -	$ 817,787
1	1.8	21st Century Learning Environments	All	$ 3,255,000	$ -	$ -	$ -	$ 3,255,000
1	1.9	Support Positions	All	$ 14,984,686	$ -	$ -	$ 234,719	$ 15,219,405
2	2.1	Provide MTSS Social Emotional Learning Activities	All	$ 420,402		$ -		$ 420,402
2	2.2	MTSS Tiered Student Behavior Support	All	$ 684,585	$ -	$ -	$ -	$ 684,585
2	2.3	Equity & Access	All	$ 475,270	$ -	$ -	$ -	$ 475,270
2	2.4	McKinney Vento Enrichment & Engagement	McKinney Vento	$ 20,000	$ -	$ -	$ -	$ 20,000
2	2.5	African American Enrichment & Engagement	AA	$ 51,000	$ -	$ -	$ -	$ 51,000
2	2.6	Student Mentoring Services	All	$ -	$ -	$ -	$ 230,000	$ 230,000
2	2.7	Attendance Support	All	$ 442,330	$ -	$ -	$ -	$ 442,330
2	2.8	Music Opportunities	All	$ 1,330,841	$ -	$ -	$ -	$ 1,330,841
2	2.9	Elementary Physical Education Opportunities	All	$ 977,509	$ -	$ -	$ -	$ 977,509
2	2.10	Districtwide Counseling Program	All	$ 2,521,178	$ -	$ -	$ -	$ 2,521,178
2	2.11	Mental Health Multi-tiered System of Support	All	$ 1,365,871	$ 497,530	$ -	$ -	$ 1,863,401
3	3.1	Parent & Family Engagement	All	$ 2,652,902	$ -	$ -	$ 29,363	$ 2,682,265
3	3.2	Basic Services: Highly Trained Staff	All	$ 7,111,920	$ -	$ -	$ -	$ 7,111,920
3	3.3	Basic Services: Access to Instructional Materials	All	$ 1,167,541	$ -	$ -	$ -	$ 1,167,541
3	3.4	Basic Services: Facilities	All	$ 1,266,002	$ -	$ -		$ 1,266,002
3	3.5	Basic Services: Student Transportation & Safety	All	$ 4,300,000	$ -	$ -		$ 4,300,000

4	4.1	MTSS Support Teachers	SWD	$ -	$ 1,537,501	$ -	$ -	$ 1,537,501
4	4.2	Expand Inclusion	All	$ -	$ 440,149	$ -	$ -	$ 440,149
4	4.3	Supplemental Resources and Materials	SWD	$ -	$ 52,552	$ -	$ -	$ 52,552
4	4.4	Supplemental Support Staff	SWD	$ -	$ 5,098,347	$ -	$ -	$ 5,098,347
4	4.5	Improve Culture and Climate to Increase Inclusivity	All	$ 177,654	$ -	$ -	$ -	$ 177,654
5	5.1	Foster Youth Enrichment & Engagement	FY	$ 20,000	$ -	$ -	$ -	$ 20,000
5	5.2	Parent & Family Engagement	FY	$ -	$ -	$ -	$ 25,053	$ 25,053
5	5.3	Foster Youth School Counselor	FY	$ -	$ -	$ -	$ 120,996	$ 120,996
5	5.4	Mentoring Services	FY	$ -	$ -	$ -	$ 230,000	$ 230,000

23-24 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	
$ 105,357,942	$ 42,351,258	40.20%	1.96%	42.16%	$ 44,956,463	0.00%	42.67%	**Total:**	$	44,956,463
								LEA-wide Total:	$	43,141,167
								Limited Total:	$	837,787
								Schoolwide Total:	$	977,509

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	Learning Data	Yes	LEA-wide	All	All	$ 587,024	0.00%
1	1.4	Curriculum	Yes	LEA-wide	All	All	$ 1,257,638	0.00%
1	1.5	Direct Student Support	Yes	LEA-wide	English Learners and Foster Youth	All	$ 386,325	0.00%
1	1.6	Targeted Academic Support for English Learners	Yes	Limited	English Learners	All	$ 817,787	0.00%
1	1.8	21st Century Learning Environments	Yes	LEA-wide	All	All	$ 3,255,000	0.00%
1	1.9	Support Positions	Yes	LEA-wide	All	All	$ 14,984,686	0.00%
2	2.1	Provide MTSS Social Emotional Learning Activities	Yes	LEA-wide	All	All	$ 420,402	0.00%
2	2.2	MTSS Tiered Student Behavior Support	Yes	LEA-wide	All	All	$ 684,585	0.00%
2	2.3	Equity & Access	Yes	LEA-wide	All	All	$ 475,270	0.00%
2	2.4	McKinney Vento Enrichment & Engagement	Yes	Limited	Low-Income	All	$ 20,000	0.00%
2	2.7	Attendance Support	Yes	LEA-wide	All	All	$ 442,330	0.00%
2	2.8	Music Opportunities	Yes	LEA-wide	All	All	$ 1,330,841	0.00%
2	2.9	Elementary Physical Education Opportunities	Yes	Schoolwide	All	Elementary sites	$ 977,509	0.00%
2	2.10	Districtwide Counseling Program	Yes	LEA-wide	All	All	$ 2,521,178	0.00%
2	2.11	Mental Health Multi-tiered System of Support	Yes	LEA-wide	All	All	$ 1,365,871	0.00%
3	3.1	Parent & Family Engagement	Yes	LEA-wide	All	All	$ 2,652,902	0.00%
3	3.2	Basic Services: Highly Trained Staff	Yes	LEA-wide	All	All	$ 7,111,920	0.00%
3	3.3	Basic Services: Access to Instructional Materials	Yes	LEA-wide	All	All	$ 1,167,541	0.00%
3	3.5	Basic Services: Student Transportation & Safety	Yes	LEA-wide	All	All	$ 4,300,000	0.00%
4	4.5	Improve Culture and Climate to Increase Inclusivity	Yes	LEA-wide	All	All	$ 177,654	0.00%
5	5.1	Foster Youth Enrichment & Engagement	Yes	LEA-wide	Foster Youth	All	$ 20,000	0.00%

22-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 50,146,267.00	$ 49,913,672.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Learning Data	Yes	$ 1,029,676	$ 987,678
1	1.2	Standards and Skills Activities and Materials	No	$ -	$ -
1	1.3	Research Based Strategies and Professional Learning	No	$ -	$ -
1	1.4	Curriculum	Yes	$ 1,579,161	$ 982,275
1	1.5	Direct Student Support	Yes	$ 530,000	$ 357,519
1	1.6	Targeted Academic Support for English Learners	Yes	$ 657,313	$ 463,343
1	1.7	Targeted Academic Support for Students with Disabilities	No	$ -	$ -
1	1.8	Educational Technology	Yes	$ 3,730,000	$ 1,823,549
1	1.9	Support Positions	Yes	$ 13,020,210	$ 13,724,204
2	2.1	Provide MTSS Social Emotional Learning Activities	Yes	$ 431,354	$ 530,663
2	2.2	MTSS Tiered Student Behavior Support	Yes	$ 689,259	$ 718,948
2	2.3	Equity & Access	Yes	$ 226,692	$ 299,696
2	2.4	Foster Youth & Homeless Engagement	Yes	$ 23,000	$ 40,010
2	2.5	African American Enrichment & Engagement	No	$ 51,000	$ 45,098
2	2.6	Student Mentoring Services	No	$ 230,000	$ 252,750
2	2.7	Attendance Support	Yes	$ 529,120	$ 473,005
2	2.8	Music Opportunities	Yes	$ 992,781	$ 1,346,761
2	2.9	Elementary Physical Education Opportunities	Yes	$ 803,863	$ 818,842
2	2.10	Districtwide Counseling Program	Yes	$ 1,700,510	$ 1,904,857

2	2.11	Mental Health Multi-tiered System of Support	Yes	$	1,608,886	$	1,689,185
3	3.1	Parent & Family Engagement	Yes	$	6,191,562	$	6,682,646
3	3.2	Basic Services: Highly Trained Staff	Yes	$	8,363,592	$	8,051,075
3	3.3	Basic Services: Access to Instructional	Yes	$	1,089,331	$	1,080,462
3	3.4	Basic Services: Facilities	No	$	1,245,443	$	1,256,997
4	4.1	MTSS Support Teachers	No	$	1,366,459	$	1,692,258
4	4.2	Expand Inclusion	No	$	356,440	$	415,471
4	4.3	Supplemental Resources and Materials	No	$	52,552	$	54,412
4	4.4	Supplemental Support Staff	No	$	3,648,063	$	4,221,968

22-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 38,906,978	$ 42,692,324	$ 41,079,214	$ 1,613,110	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Learning Data	Yes	$ 1,029,676	$ 987,678.00	0.00%	0.00%
1	1.4	Curriculum	Yes	$ 1,579,161	$ 982,275.00	0.00%	0.00%
1	1.5	Direct Student Support	Yes	$ 530,000	$ 357,519.00	0.00%	0.00%
1	1.6	Targeted Academic Support for English Learners	Yes	$ 657,313	$ 463,343.00	0.00%	0.00%
1	1.8	Educational Technology	Yes	$ 3,730,000	$ 1,823,549.00	0.00%	0.00%
1	1.9	Support Positions	Yes	$ 12,794,782	$ 13,495,106.00	0.00%	0.00%
2	2.1	Provide MTSS Social Emotional Learning Activities	Yes	$ 431,354	$ 530,663.00	0.00%	0.00%
2	2.2	MTSS Tiered Student Behavior Support	Yes	$ 689,259	$ 718,948.00	0.00%	0.00%
2	2.3	Equity & Access	Yes	$ 226,692	$ 299,696.00	0.00%	0.00%
2	2.4	Foster Youth & Homeless Engagement	Yes	$ 23,000	$ 40,010.00	0.00%	0.00%
2	2.7	Attendance Support	Yes	$ 529,120	$ 473,005.00	0.00%	0.00%
2	2.8	Music Opportunities	Yes	$ 992,781	$ 1,346,761.00	0.00%	0.00%
2	2.9	Elementary Physical Education Opportunities	Yes	$ 803,863	$ 818,842.00	0.00%	0.00%
2	2.10	Districtwide Counseling Program	Yes	$ 1,700,510	$ 1,904,857.00	0.00%	0.00%
2	2.11	Mental Health Multi-tiered System of Support	Yes	$ 1,608,886	$ 1,211,064.00	0.00%	0.00%
3	3.1	Parent & Family Engagement	Yes	$ 5,913,004	$ 6,494,361.00	0.00%	0.00%
3	3.2	Basic Services: Highly Trained Staff	Yes	$ 8,363,592	$ 8,051,075.00	0.00%	0.00%
3	3.3	Basic Services: Access to Instructional Materials	Yes	$ 1,089,331	$ 1,080,462.00	0.00%	0.00%

22-23 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)
$ 98,667,285	$ 38,906,978	4.16%	43.59%	$ 41,079,214	0.00%	41.63%	$ 1,932,323.06	1.96%