Local Control and Accountability Plan

District Overview *(2015-16)*
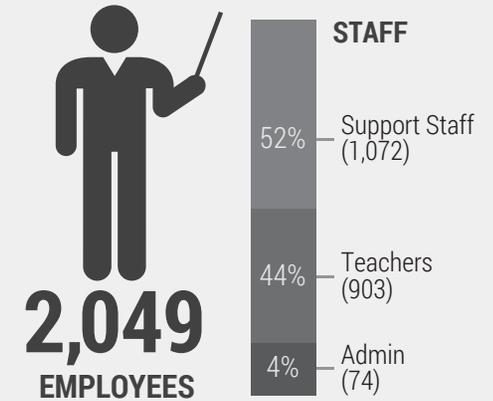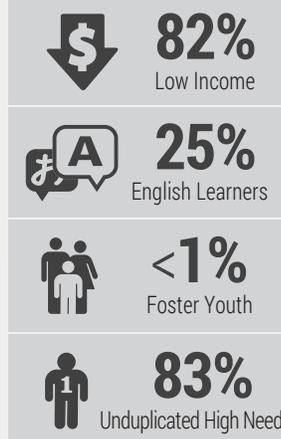
27 SCHOOLS

High School: 3
Middle School: 4
Elementary: 18
Alternative Ed: 1
Continuation: 1
Preschool Program: 1

1 DISTINGUISHED School

23,288 STUDENTS

STUDENT ETHNICITY

- Hispanic — 83%
- White — 7%
- African A. — 6%
- Asian/Filipino — 3%
- Other — 1%

SUBGROUPS

- **82%** Low Income
- **25%** English Learners
- **<1%** Foster Youth
- **83%** Unduplicated High Need

2,049 EMPLOYEES

STAFF

- 52% Support Staff (1,072)
- 44% Teachers (903)
- 4% Admin (74)
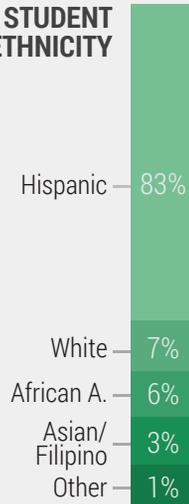
ANNUAL REVENUE

Total, All Sources:
$252,765,785

- 62% Salaries
- 21% Benefits
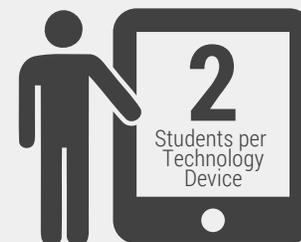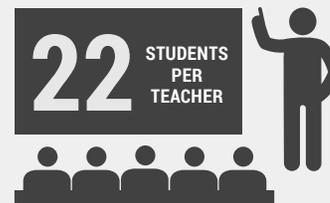- 9% Services
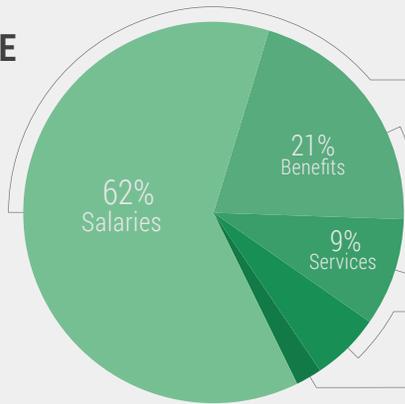
Employee Salaries: $145,188,164 (62%)
Employee Benefits: $48,680,176 (21%)
Services / Operations: $21,317,494 (9%)
Books / Supplies: $13,042,300 (6%)
Other: $4,099,174 (2%)
Total General Fund Expenditures: **$232,327,308 (100%)**

22 STUDENTS PER TEACHER

2 Students per Technology Device

CJUSD $9,228 / Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

Colton Joint Unified School District, 1212 Valencia Dr., Colton, CA 92324, Phone: (909) 580-5000, Website: www.colton.k12.ca.us, CDS# 36676860000000.

30.96%

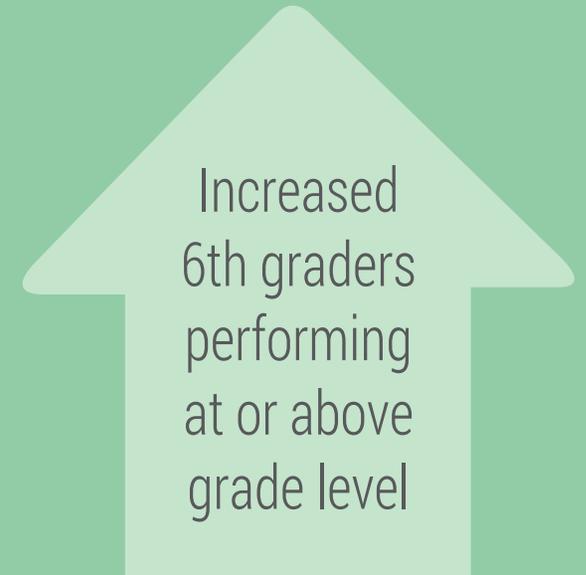Increased UC/CSU coursework completion rate

CSU
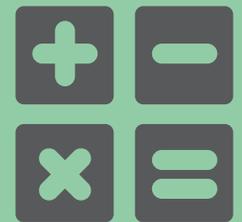
See Annual Update #1.2

Maintained

95.25%

High attendance rates

See Annual Update #4.1

Increased 6th graders performing at or above grade level

14%
ELA

23%
Math

See Annual Update #3.2

11 WORKSHOPS Held

440 STAKEHOLDERS Engaged

6 REVIEWS Performed

2 BOARD MEETINGS Convened

15 GROUPS Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Community Members, Local Business Owners, Union Representatives, DELAC, SSC, ELAC, PTA, & DPAC.

Checklist of Items Shared:
• *District Profile Data*
• *State Education Priorities*
• *LCAP & LCFF Overview*
• *School Site Plans*
• *Student Progress Data*

CJUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

Website, email, phone calls, Facebook, Twitter, push notifications, & postcards.

State Education Priorities

THE 8 STATE EDUCATION PRIORITIES

CALIFORNIA

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes
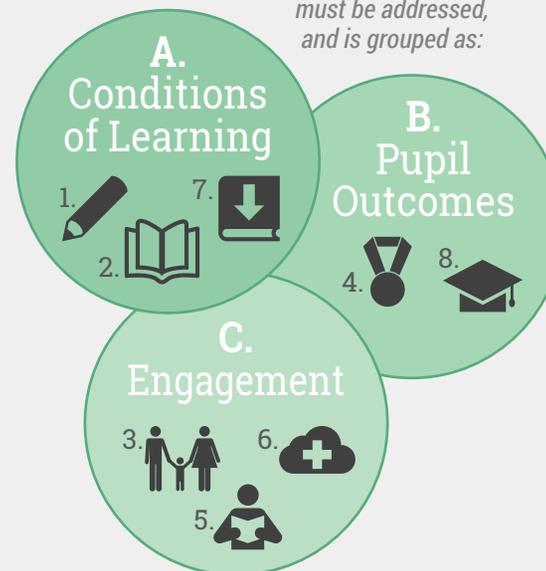
Each State Priority must be addressed, and is grouped as:

A. Conditions of Learning
1. 7. 2.

B. Pupil Outcomes
4. 8.

C. Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

GOAL #1

Increase college & career readiness

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students
English Learners
Low Income
Foster Youth

SCHOOLS
Elementary
Middle
High
Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

1.1 INCREASE LINKED LEARNING CAREER PATHWAYS ENROLLMENT

⬆950

1.2 INCREASE UC/CSU COURSEWORK COMPLETION

UNIVERSITY OF CALIFORNIA A-G

⬆31%

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

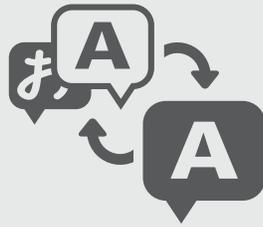| ◎ Goal #1	🔨 Action / Service	💵 Amount	⊕ Target
1.1 - Implement **work-based learning** continuum (Linked Learning Program Specialist)		$291,209	👥 All Students
1.2 - Continue **ROP partnership**		$2,000,000	
1.3 - **Project Lead the Way** to integrate science, math, & engineering curriculum		N/C	
1.4 - Provide **equal access & support** to students with disabilities (Specialized Academic Instruction Support, 6 hr SPED instructional assistants)		$259,089	♿ SWD
1.5 - Continue to support **equal access for English Learner** students		$1,518,139	CA RFEP
1.6 - Expand Middle & High School **summer school** (class remediation, schedule flexibility, career pathways, UC/CSU requirements)		$774,918	👥
1.7 - Continue High School **after school math tutoring**		$7,258	
1.8 - High School **double block math support** class for intervention		$1,176,488	
1.9 - **On-line subscription** service for AP, SAT/ACT test preparation assistance		$90,000	
1.10 - **Community college partnerships** to foster Students with Disabilities college options		$11,500	♿
1.11 - Continue **AVID implementation & funding** at all secondary sites		$321,890	👥
1.12 - Expand **career education integration** in Middle School (+elective courses)		$346,528	
1.13 - **2 non-student preparation days** for planning & collaboration		$1,330,000	
1.14 - **Science laboratory equipment** for Middle & High School		$200,000	
1.15 - Replace **25% Title I funding with 25% LCFF funding** for district office elementary TOA		$30,016	
1.16 - **38 Google Chromebooks** for each site		$920,018	
1.17 - Increase **school library access** (1 FTE librarian at each MS)		$374,227	
1.18 - Support **Visual & Performing Arts programs** at Middle & High School		$115,000	

GOAL #2

Increase EL reclassification

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCHOOLS
Elementary | Middle | High | Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

2.1
INCREASE EL STUDENTS ACHIEVING ENGLISH PROFICIENCY

↑ **26.7**% <5 yrs   ↑ **54.7**% >5 yrs

2.2
INCREASE EL STUDENTS MEETING RECLASSIFICATION CRITERIA

↑ **15**%

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #2 — Action / Service	Amount	Target
2.1 - **Language Assessment Center** for incoming students & annual CELDT testing (+1 Language Support Specialist, oversight, PD)	$568,004	English Learners
2.2 - Provide **translator/interpreter** for parents (0.5 FTE)	$107,960	RFEP
2.3 - 3 district-wide **English Learner counselors** for monitoring & support	see Goal 1	
2.4 - **Continue READ 180** as High School intensive reading intervention	N/C	
2.5 - Continue Lexia as K-3 **intensive reading intervention**	N/C	
2.6 - **Integrate English 3D** to support students 2+ years below grade level	N/C	
2.7 - **Dual immersion** at 1 elementary school for both EL & English only students	$12,250	All Students
2.8 - Implement **summer school for class remediation** & flexibility	see Goal 1	
2.9 - **Professional development for English Learner teachers** through 3 program specialists	$314,549	
2.10 - **Dedicated EL site leader** monitors students for 2 years after re-designation & identifies intervention needs	N/C	
2.11 - **1 English Learner TOA** per High School for small group intensive instruction	$568,970	
2.12 - Provide English Learner students **English acquisition support materials**	$185,000	
2.13 - Increase stipend amount for **bilingual translation services**	$71,459	

GOAL #3

Increase ELA & Math competency

SERVING THESE

STATE PRIORITIES
1. Basic Services, 2. Academic Standards, 3. Parent Involvement, 4. Student Achievement, 5. Student Engagement, 6. School Climate, 7. Course Access, 8. Other Outcomes

SUBGROUPS
All Students, English Learners, Low Income, Foster Youth

SCHOOLS
Elementary, Middle, High, Alternative

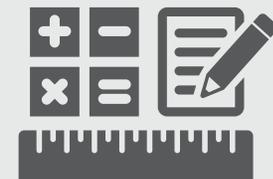### EXPECTED 2016-17 MEASURABLE OUTCOMES

3.1 ELEMENTARY STUDENTS READING PROFICIENT BY END OF 3RD GRADE
⬆ **51%**

3.2 6TH GRADERS PERFORM AT OR ABOVE GRADE LEVEL IN ELA & MATH
⬆ **22%**

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #3 — Action / Service	Amount	Target
3.1 - **Intensive, individualized reading support** for students reading below grade level (Lexia)	see Goal 2	EL · RFEP
3.2 - Continue **DIBELS use to identify students** in need of interventions	$240,000	
3.3 - **Continue OARS** for teachers to use assessment data & modify instruction	$96,000	
3.4 - Continue **Accelerated Reader program** use as an incentive	$27,000	All Students
3.5 - Provide **coordinated interventions** for students below grade level (+18 elementary TOAs)	$2,532,674	
3.6 - **Restore GATE** for additional educational opportunities	$250,000	GATE
3.7 - Teacher collaboration to **design & implement CCSS based lessons**	$362,975	
3.8 - **Professional Development** to ensure effective instruction (instructional strategies & CCSS integration)	$507,385	
3.9 - **Integrate technology** into CCSS-aligned lessons	$441,737	
3.10 - Continue support staff for **instructional technology use** & maintenance	$503,006	
3.11 - **Think Together** summer enrichment program (4 locations)	$140,000	
3.12 - Increase elementary **library media technicians** work hours	$185,890	
3.13 - Implement **digital library** program (access to curriculum materials, nonfiction, fiction novels etc.)	$150,000	

GOAL #4

Increase student engagement

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCHOOLS
Elementary | Middle | High | Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

4.1 MAINTAIN HIGH ATTENDANCE RATES	4.2 MAINTAIN HIGH GRADUATION RATES	4.3 DECREASE DROPOUT RATES	4.4 MAINTAIN LOW SUSPENSION RATES	4.5 DECREASE EXPULSION RATE
= 96%	=/↑ 90%	↓3% District Wide ↓0.26% Middle School ↓2.5% High School	=/↓ 3.5%	↓0.1%

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target
4.1 - Continue **Saturday School** program		$239,215	All Students
4.2 - Use **SARB & SART to address absences**, particularly chronic absenteeism		$30,000	
4.3 - **Elementary counseling** to address school attendance barriers & assist with PBIS implementation		$1,046,331	
4.4 - Student & parent **support services** (Student Services Counselor)		$83,793	
4.5 - Continue **on-line credit recovery** program		$76,000	
4.6 - Continue **PBIS implementation** (coordinator, supplies, materials, training)		$799,540	
4.7 - Elementary assistant **principals provide administrative support** (interventions, instructional leadership, & SWD support)		$1,413,672	
4.8 - SWD **interventions & support** through IEPs/ Behavior Support Plan		see Goal 1	SWD
4.9 - **Crossing guards** to ensure students feel safe when walking to & from school		$178,000	
4.10 - **2 resource officers** for High School support, guidance & intervention		$346,000	
4.11 - 3 **High School assistant principals** for instructional & administrative support		$405,895	

GOAL #5

High quality learning environment

SERVING THESE

STATE PRIORITIES
- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

SUBGROUPS
- All Students
- English Learners
- Low Income
- Foster Youth

SCHOOLS
- Elementary
- Middle
- High
- Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

5.1 ACCESS TO STANDARD-ALIGNED MATERIALS

5.2 ENSURE PROPERLY CREDENTIALED TEACHERS

5.3 MAINTAIN SCHOOL SITES IN GOOD REPAIR

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #5	Action / Service	Amount	Target
5.1 - Order **replacement textbooks** & consumables annually		$332,199	All Students
5.2 - Continue hiring **fully credentialed teachers** (all vacancies filled first 30 days of school year)		$699,564	
5.3 - **Maintain school facilities** in good repair (+4 electronics technicians & 1 maintenance supervisor)		$2,058,265	
5.4 - Reserve funding for **ongoing maintenance**		$2,000,000	
5.5 - Replace & adopt **non-core & elective course textbooks**		$500,000	
5.6 - Hire **Asset Manager** to oversee instructional technology & materials inventory		$89,823	

GOAL #6 — Implement State content & performance standards

STATE PRIORITIES	1. Basic Services · 2. Academic Standards · 3. Parent Involvement · 4. Student Achievement · 5. Student Engagement · 6. School Climate · 7. Course Access · 8. Other Outcomes	
SUBGROUPS	All Students	**SCHOOLS** — All Schools

SERVING

EXPECTED 2016-17 MEASURABLE OUTCOMES

6.1 — STAFF DEVELOPMENT & ASSESSMENT OF CCSS & ELD IMPLEMENTATION

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #6	Action / Service	Amount	Target
6.1 - CCSS **implementation PD**		$820,048	All Students
6.2 - Administer **benchmark assessments** to measure CCSS mastery (OARS & Amplify)		see Goal 3	
6.3 - **ELD implementation** professional development		$384,546	EL · RFEP
6.4 - CCSS academic content & performance standards implementation support for SWD		$50,000	SWD
6.5 - Funding for **classroom & instructional** supplies		$275,000	All Students
6.6 - Develop NGSS **implementation plan**		$66,221	

GOAL #7 — Promote parent participation

STATE PRIORITIES	1. Basic Services · 2. Academic Standards · 3. Parent Involvement · 4. Student Achievement · 5. Student Engagement · 6. School Climate · 7. Course Access · 8. Other Outcomes	
SUBGROUPS	All Students	**SCHOOLS** — All Schools

SERVING

EXPECTED 2016-17 MEASURABLE OUTCOMES

7.1 — PROVIDE SUPPORT & OPPORTUNITIES FOR PARENT INVOLVEMENT

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #7	Action / Service	Amount	Target
7.1 - Continue **parent resource center**		$10,000	EL · FY · LI · CA · RFEP
7.2 - Continue bilingual **community liaisons**		$129,936	
7.3 - **Connect homeless families** with services		$100,000	LI · homeless
7.4 - Continue **(D)ELAC, SSC & PTA**		N/C	All Students
7.5 - Continue **SWD parent involvement** in IEPs		N/C	SWD
7.6 - Hire a **communications specialist**		$88,856	All Students
7.7 - **Parent workshops** to increase understanding of new educational standards		$25,000	

GOAL #8 — Site based local funding control

	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
SERVING	SUBGROUPS	All Students		SCHOOLS			All Schools		

EXPECTED 2016-17 MEASURABLE OUTCOMES

8.1

SCHOOLS MAKE LOCAL DECISIONS REFLECTING STUDENT NEEDS & TEACHER/PARENT INPUT

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #8	Action / Service	Amount	Target
8.1 - Increase **funding 10% above level** provided to sites in 2014/15		$4,792,622	EL, LI, FY, RFEP, CA

GOAL #9 — Positive & healthy school environment

	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
SERVING	SUBGROUPS	All Students		SCHOOLS			All Schools		

EXPECTED 2016-17 MEASURABLE OUTCOMES

9.1

SUPPORT STUDENT HEALTH NEEDS

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #9	Action / Service	Amount	Target
9.1 - Continue **3 FTE school nurses** for student health needs		$245,158	All Students
9.2 - Increase district paid **health assistant** to 6 hours		$611,257	
9.3 - Implement **mental health support system** (1 licensed clinical supervisor)		$100,000	

2016-17 FISCAL TRANSPARENCY & EXPECTED **SERVICE IMPROVEMENT**

California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...

Concentration Grant	**$45,446,160**
Supplemental Grant	
Base Grant	**$170,847,921**
Other Revenue (state & local)	**$25,505,134**
Federal Revenue	**$16,009,988**
Total Revenue, All Sources	**$257,809,203**

...targeting disadvantaged students...

Low Income

English Learners

Foster Youth

...resulting in increased service of...

↑**27**%

2016-17 EXPECTED SERVICE IMPROVEMENT USING

$45,446,160

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS VS.

Total District Revenue

14%

Total Specified 2016-17 LCAP Expenditures:

$34,998,080

= **77%** Towards Full Support of Targeted Students

3. Annual Update, 2015-16

GOAL #1		INCREASE COLLEGE & CAREER READINESS	2015-16 Expenditures **$7,652,217**		Goal in Progress
2015-16 Outcomes			Expected Metrics	Actual Metrics	Progress
1.1 - Increase linked learning career pathways enrollment			950	755	✓ ⏱ 🔍
1.2 - Increase UC/CSU coursework completion			29%	30.96%	✓ ⏱ 🔍

GOAL #2 — INCREASE EL RECLASSIFICATION

2015-16 Expenditures: **$2,209,156**

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase EL students achieving English proficiency	**25.5%** <5 yrs / **52.8%** >5 yrs	pending	
2.2 - Increase EL students meeting reclassification criteria	**15.7%**	pending	

GOAL #3 — INCREASE ELA & MATH COMPETENCY

2015-16 Expenditures: **$4,590,942**

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Elementary students reading proficient by end of 3rd grade	**52%**	**49%** mid year	
3.2 - 6th graders perform at or above grade level in ELA & math	**10%**	**14%** ELA / **23%** Math	✔

GOAL #4 — INCREASE STUDENT ENGAGEMENT

2015-16 Expenditures: **$4,349,778**

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Maintain high attendance rates	**96%**	**95.25%**	✔
4.2 - Maintain high graduation rates	**90%**	pending	
4.3 - Maintain low dropout rates	**3%**	**3.9%**	🔍
4.4 - Maintain low suspension rates	**3.5%**	**2.8%**	✔
4.5 - Decrease expulsion rate	**0.075%**	**0.12%**	🔍

GOAL #5 — HIGH QUALITY LEARNING ENVIRONMENT

2015-16 Expenditures: **$6,394,802**

Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Access to standard-aligned materials	yes	yes	✔
5.2 - Ensure properly credentialed teachers	yes	yes	✔
5.3 - Maintain school sites in good repair	yes	yes	✔

GOAL #6 — IMPLEMENT STATE CONTENT & PERFORMANCE STANDARDS

2015-16 Expenditures: **$985,306**

Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
6.1 - Staff development & assessment of CCSS & ELD implementation	yes	yes	✔

GOAL #7 — PROMOTE PARENT PARTICIPATION

2015-16 Expenditures: **$299,444**

Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
7.1 - Provide support & opportunities for parent involvement	yes	yes	✔

GOAL #8 — SITE BASED LOCAL FUNDING CONTROL

2015-16 Expenditures: **$5,266,705**

Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
8.1 - Schools make local decisions reflecting student needs & teacher/parent input	yes	yes	✔

GOAL #9	POSITIVE & HEALTHY SCHOOL ENVIRONMENT	2015-16 Expenditures $769,352	Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
9.1 - Support student health needs	yes	yes	✔ ⏱ 🔍

TOTAL LCAP SPENDING	Total **Planned** 2015-16 LCAP Expenditures $33,969,387	VS.	Total **Actual** 2015-16 LCAP Expenditures $32,517,702	=	Towards Full Support of Targeted Students 96%	Almost Met Full Spending ★★★★☆

Abbreviations: AP (Advance Placement), ACT (American College Testing), AVID (Advancement Via Individual Determination), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CJUSD (Colton Joint Unified School District), DELAC (District English Learner Advisory Council), DIBELS (Dynamic Indicators of Basic Early Literacy), EL (English Learner), ELA (English-Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), FTE (full-time equivalent), FY (Foster Youth), GATE (Gifted And Talented Education), HS (High School), IEP (Individualized Education Program), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle School), NC (No Cost), OARS (Online Assessment and Reporting System), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PTA (Parent Teacher Association), RFEP (Reclassified Fluent English Proficient), ROP (Regional Occupational Program), SARB (Student Attendance and Review Board), SART (Substance Abuse Reorientation and Treatment), SAT (Scholastic Achievement Test), SPED (Special Education), SSC (School Site Council), SWD (Students With Disabilities), TOA (Teachers-on-Assignment), UC/CSU (University of California/California State University).

Legend
↑ - Increase TO | = - Maintain
↓ - Decrease TO | ✖ - Canceled
+ - Increase BY | ✔ - Completed
− - Decrease BY | ⏱ - Progress Made
=/↑ - Maintain / Increase | 🔍 - Investigate Further

For additional LCAP resources (including full text, abbreviated, or electronic versions) use the QR code or go to *www.goboinfo.com* and search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 125 page LCAP narrative plan.

Colton Joint Unified School District, 1212 Valencia Dr., Colton, CA 92324, Phone: (909) 580-5000, Website: www.colton.k12.ca.us, CDS# 36676860000000.