



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: John Swett Unified School District

CDS Code: 07616970000000

School Year: 2022-23

LEA contact information:

Charles Miller, Ed.D.

Superintendent

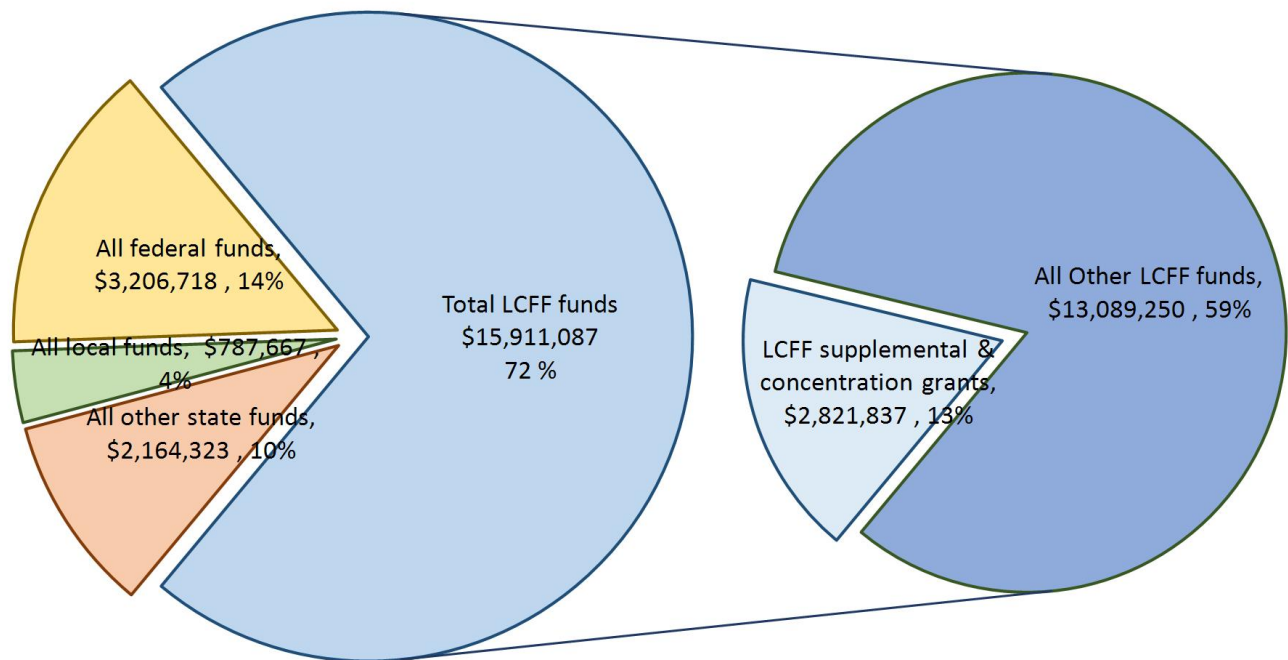
cmiller@jsusd.org

5102454300

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

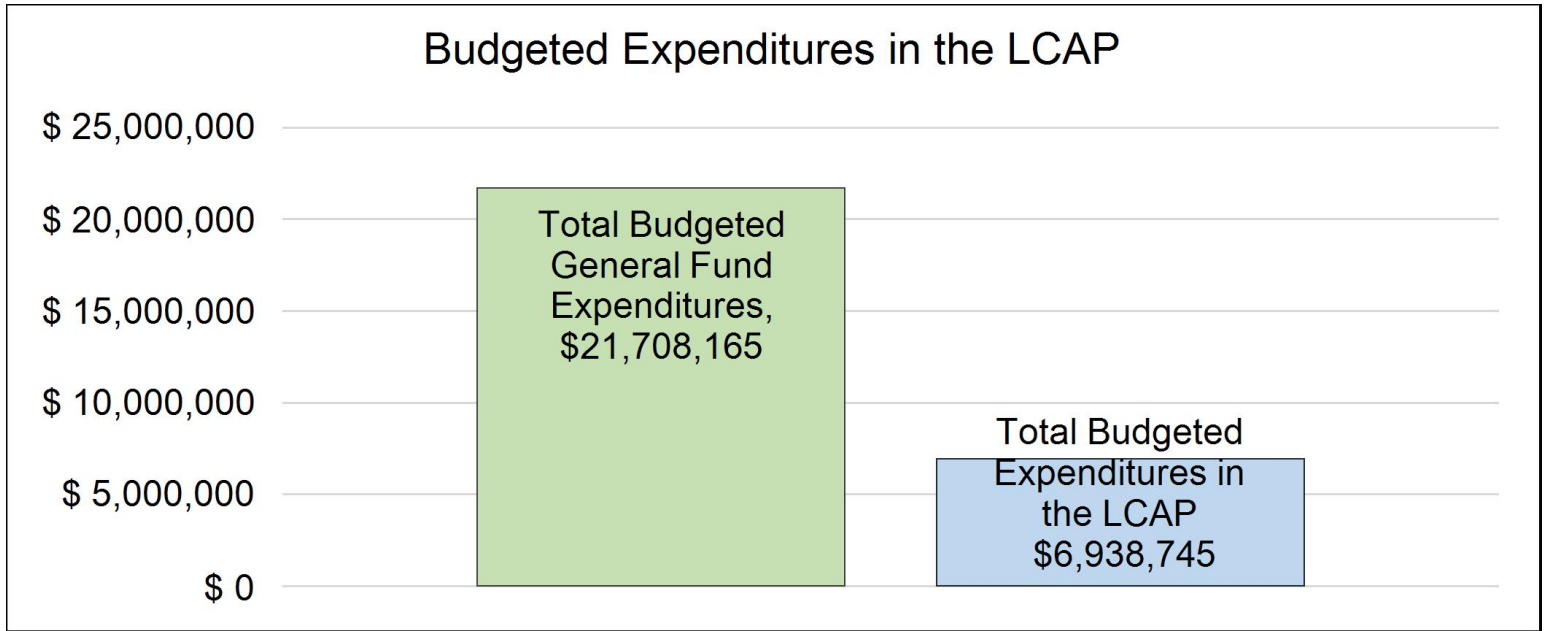


This chart shows the total general purpose revenue John Swett Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for John Swett Unified School District is \$22,069,795, of which \$15,911,087 is Local Control Funding Formula (LCFF), \$2,164,323 is other state funds, \$787,667 is local funds, and \$3,206,718 is federal funds. Of the \$15,911,087 in LCFF Funds, \$2,821,837 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much John Swett Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: John Swett Unified School District plans to spend \$21,708,165 for the 2022-23 school year. Of that amount, \$6,938,745 is tied to actions/services in the LCAP and \$14,769,420 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

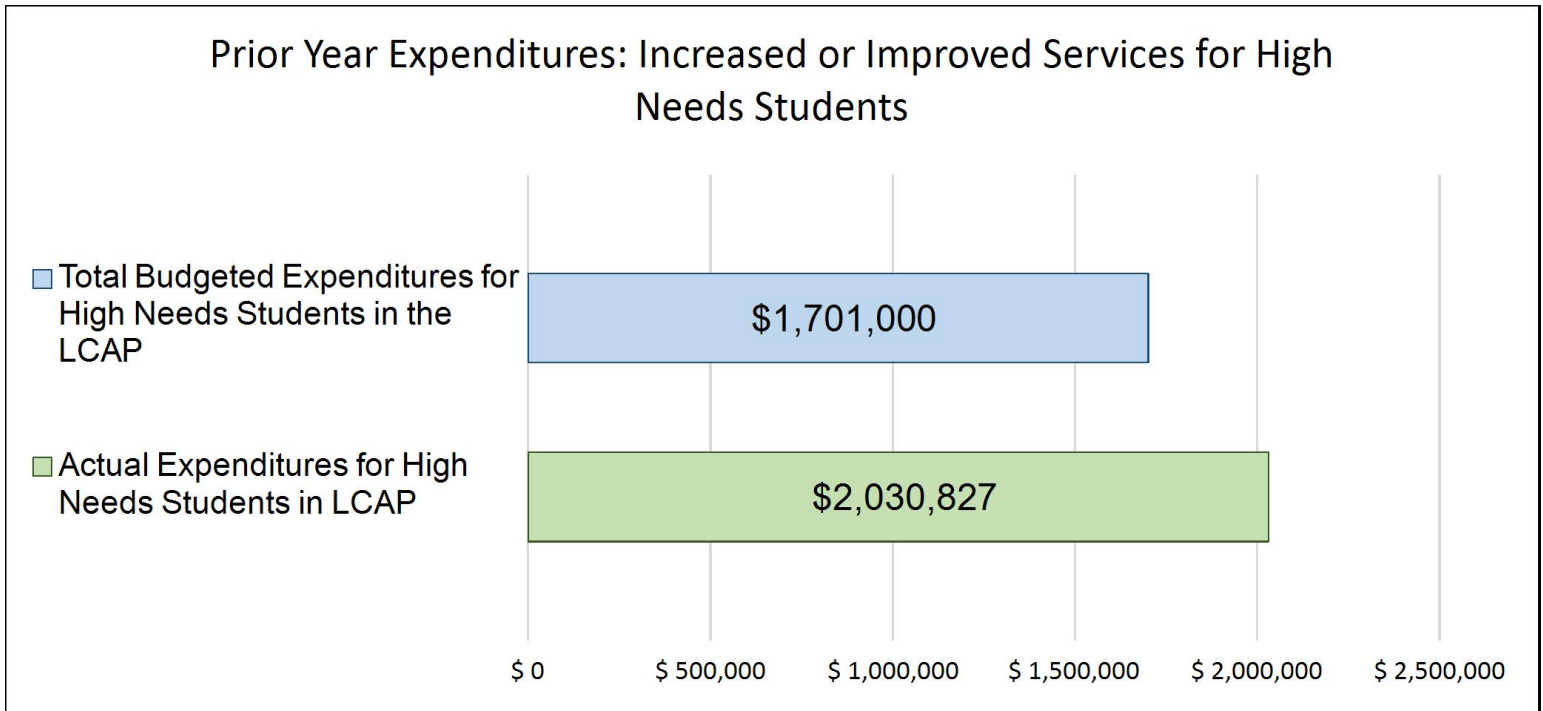
Teachers/Staff Salaries \$ Benefits, Maintenance, Supplies, Special Education, Contract Services, Ongoing Expenditures

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

In 2022-23, John Swett Unified School District is projecting it will receive \$2,821,837 based on the enrollment of foster youth, English learner, and low-income students. John Swett Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. John Swett Unified School District plans to spend \$2,984,108 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 2021-22



This chart compares what John Swett 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 John Swett Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, John Swett Unified School District's LCAP budgeted \$1,701,000 for planned actions to increase or improve services for high needs students. John Swett Unified School District actually spent \$2,030,827 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
John Swett Unified School District	Charles Miller Superintendent	cmiller@jsusd.org 510-245-4300 X2105

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

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

We plan on formally engaging our educational partners and educational partners beginning the month of January 2022. However, it is important to note that we have already initiated engagement with our key educational partner groups with regards to the various additional dollars that have flowed to the District over the summer of 2021 and the last few months. Specifically, we have sent all of our teachers and staff draft copies of our various mandated plan documents seeking input and suggestions. Here are some key dates:

July 14th and August 27th, 2021 - ESSER III Expenditure Plan Document were shared with our labor union presidents. Feedback was provided by our JSEA President and integrated into the plan on July 16th.

July 16th - ESSER III Expenditure Plan posted on JSUSD website for public review.

October 28th, 2021 - Educator Effectiveness Grant Plan was sent to ALL teachers and staff for review. Here is the text of what was sent:

"Hello JSUSD Teachers, Staff, and Community,

The CDE recently released an allocation of \$330,626 for the Educator Effectiveness Block Grant that was part of the latest budget passed in Sacramento. Attached is a draft of our plan for the use of these monies which will be reviewed at our next two school Board Meetings. The bulk of these funds are set aside for our two Teacher On Special Assignment (TOSA) positions at RHES and CMS as these positions are primarily responsible for educator effectiveness programs at the school sites. By putting the TOSA positions onto this funding source, we are freeing up both ESSER III funds and Supplemental Concentration funds which are less restrictive in their use. Also, we had enough money leftover to address needs in other areas.

Please take some time to review this document and provide feedback and input. Thank you!"

January 12th, 2022 - LCAP Supplement Plan Meeting - This planned meeting is for teachers and staff to provide input on both the LCAP supplement to the Annual Update and all of our other various plan documents that we have developed. This will also include an opportunity to provide input and feedback on our overall strategy on the use of our Federal funds and the additional supplemental concentration funds that were allocated over the summer.

February 2nd and 8th, 2022 - We will review the key elements of this plan at the two Parent Advisory Council (PAC) meetings held in February.

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

The John Swett Unified School District is in the midst of dealing with a substantial revenue decline due to declining student enrollment. Specifically, the District had originally budgeted for a moderate enrollment increase in anticipation of kindergarten and first grade students returning to school after the pandemic. This increase in enrollment never materialized and left us with a \$2 million dollar gap in our budget. Rather than decimate District programs and layoff large numbers of much needed staff, we parlayed and combined our Federal funds and additional state dollars into a three-year plan to maintain programs and services to students. It is important to note that all of our schools meet the criteria for additional concentrations add-on funding.

The vast majority of our additional Federal funds were organized into a three year block of funds that allows us to preserve teaching positions, classified staff, administrators, and reduced class size. As we moved these positions onto Federal funds, this freed up Supplemental and Concentration funds for the following:

- **Reduced Class Size:** We know that reducing class size is a key strategy for supporting students who are low-income, English Learners, and Foster Youth. As such, the District has identified two (2) additional teachers for the purpose of maintaining reduced class size within the District's three school sites. This brings the total to 8 FTE allocated for class size reduction.
- **Additional Sections in Secondary Settings:** We are using a mix of our Supplemental funds and additional Concentration grant add-on funding to preserve sections at our middle and high school in the area of art, music, world language (Spanish), and physical education. This is based on the belief that our low-income, English learners, and foster youth need access to a robust and enriching secondary school learning program.
- **Special Education Support:** We have allocated additional Supplemental and Concentration funds to support our Special Education students who are low-income, English Learners, and Foster Youth. This includes a mix of certificated and classified personnel including preserving a Resource Specialist Position (1) and additional Para-Professionals (5).
- **Additional Custodial Services:** Keeping all of our campuses open and functioning has necessitated the addition of custodial support. We elected to fill a custodial vacancy at John Swett High School in lieu of keeping the position vacant. This is so we can better serve students on this campus and also address the additional cleaning responsibilities associated with Covid-19.
- **Additional Yard-Aides (All Sites):** We have set aside additional Supplemental and Concentration funds to support supervision at our school sites. We have trained our Yard Aides to provide social-emotional support to students, which is especially important for our students who are low-income, English Learners, and Foster Youth.

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

July 14th and August 27th, 2021 - ESSER III Expenditure Plan Document were shared with our labor union presidents. Feedback was provided by our JSEA President and integrated into the plan on July 16th.

July 16th - ESSER III Expenditure Plan posted on JSUSD website for public review.

October 28th, 2021 - Educator Effectiveness Grant Plan was sent to all teachers and staff for review. This included discussion about the use of our ESSER, GEER, CARES and ELO funding. Here is the text of what was sent: "Hello JSUSD Teachers, Staff, and Community, the CDE recently released an allocation of \$330,626 for the Educator Effectiveness Block Grant that was part of the latest budget passed in Sacramento. Attached is a draft of our plan for the use of these monies which will be reviewed at our next two school Board Meetings. The bulk of these funds are set aside for our two Teacher On Special Assignment (TOSA) positions at RHES and CMS as these positions are primarily responsible for educator effectiveness programs at the school sites. By putting the TOSA positions onto this funding source, we are freeing up both ESSER III funds and Supplemental Concentration funds which are less restrictive in their use. Also, we had enough money leftover to address needs in other areas.

Please take some time to review this document and provide feedback and input. Thank you!"

September 9th, 2021 - The District ESSER III Expenditure plan was reviewed and approved by the JSUSD Governing Board in open session. This was agendized prior to the meeting and available for public review and input.

November 11th, 2021 - The District Education Effectiveness Grant Plan was reviewed by the JSUSD Governing Board in open session. This was agendized prior to the meeting and available for public review and input. ESSER, GEER, CARES and ELO funding was discussed as well.

December 8th, 2021 - The District Education Effectiveness Grant Plan was approved by the JSUSD Governing Board in open session. This was agendized prior to the meeting and available for public review and input. ESSER, GEER, CARES and ELO funding was discussed as well.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

As stated earlier, the Coronavirus pandemic has negatively impacted our enrollment throughout the District. In many cases, this decline in enrollment has put many of our essential programs and support services in peril. In order to preserve these programs and services, we used the various ESSER, GEER, CARES and ELO monies in such a way that we can preserve our critical program and student supports.

Positions in the Original ESSER III plan:

Carquinez Middle School Principal (1.0 FTE) - The reduced enrollment of John Swett High School and Carquinez Middle School could have resulted in a consolidation of administrative positions, which would have hampered our ability to support students and staff as we rebound from the Coronavirus pandemic. As such, we are preserving the principal positions at each of the two schools in order to fully implement our Covid-19 recovery plan. 3 Years.

Year 1 = ESSER III (3213)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

CMS/JSWS EL Support (1.0 FTE) - Many of our English Learners were adversely impacted by the Coronavirus pandemic. Distance Learning was not ideal for students and has led to significant skill gaps. We created an English Learner Support teacher position to serve students at Carquinez Middle School and John Swett High School for the delivery of Designated English Language Development (ELD) instruction. 3 Years

Year 1 = ESSER III (3213)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

CMS 8th grade Math and Science (2.0 FTE) - In response to the instructional needs of students in grade 8 who are transitioning to the high school, we identified the need for single-subject instruction in the area of mathematics. Currently, Carquinez Middle School is predominantly populated by multiple-subject teachers and the move to single-subject instruction in grade 8 will play a significant role in recovery from the impact of the Coronavirus pandemic. 3 Years

Year 1 = ESSER II (3212)

Year 2 = ESSER III (3213, 3214)

Year 3 = ESSER III (3213) and Supplemental Concentration (0787)

Special Education TOSA (1.0 FTE) - Our Special Education students experienced many academic and social-emotional challenges as a result of the school closures related to the pandemic. Distance Learning does not lend itself to individualized instruction and support. As such, we have created a Teacher on Special Assignment (TOSA) to assist with program support for our Special Education students. 3 Years

Year 1 = ADR (6536), Learning Recovery Support (6537), ESSER III (3213)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

CMS/JSWS Academic Counselor (1.0 FTE) - High and Middle School Guidance Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements. This will include support at our middle school and will coordinate summer school and after school instructional support programs in order to increase instructional opportunities for students. 3 Years

Year 1 = ELO (7425)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

District Technical Support (0.5 FTE) Tech Support Worker - This worker will help ensure that systems are up and running so we can track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports. This will help our instructional personnel as they work to backfill lost instructional time. 3 Years

Year 1 = ELO (7425)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

Bilingual Community Liaison - Bilingual (6.75 hours/Day) - This position will support our families and English Learners who need additional instructional time. The involvement of ALL families and their engagement will be emphasized with a focus in increasing the diversity of the families engaged in school and District-related events. Additional hours for translation services and coordination will be available. A Parent Advisory Council will be supported and meetings will include babysitting, dinner, and Spanish translation services. In addition, this position will help distribute supplemental materials that parents and guardians can use at home to support students who may be in need of extra support. 3 Years

Year 1 = ELO (7425)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

Rodeo Hills Elementary School TOSA (1.0 FTE) Teacher on Special Assignment RHES (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth and to address the impact of lost instructional time. In addition, this position will help coordinate summer school and after school instructional support programs in order to increase instructional opportunities for students. Note: This position will be on Educator Effectiveness funds for the first year and then moved to ESSER III for years 2 and 3. 3 Years

Year 1 = Educator Effectiveness (6266)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

Positions Added to Federal Funding Sources and/or Additional State Funding (Note: Some of these positions were originally identified in our LCAP as being funded from Supplemental/Concentration Funds):

Coordinator of Safety, Security and Attendance (1.0 FTE) School Security, Attendance, and Safety Coordinator to reduce suspensions and expulsions, create safe school campuses, and enact the Supervisor of Attendance work that is needed to support unduplicated pupils.

Year 1 = ESSER II (3212)

Year 2 = ESSER III (3213)

Year 3 = Supplemental Concentration (0787)

Willow High School Teacher (1.0 FTE) - This teacher position at Willow Continuation High School will continue to support students with credit recovery, social-emotional learning, and impacts from school closures and distance learning associated with Covid-19. The Willow High School Continuation teacher works predominantly with our students who are low-income and Foster Youth to achieve graduation

requirements. In addition, this position has one additional section for supporting John Swett High School students with academic support and credit recovery.

Year 1 = ESSER II (3212)

Year 2 = ESSER III (3213)

Year 3 = ESSER III (3213)

High School Vice Principal (1.0 FTE) - Our John Swett High School Vice Principal performs a variety of functions and duties designed to specifically address the needs of our unduplicated pupils (low-income, foster youth, and English Learners) and all students as they recover from the impact of school closures and distance learning related to the Coronavirus pandemic.

Year 1 = ESSER II (3212)

Year 2 = ESSER III (3214)

Year 3 = ESSER III (3213)

Student Support Assistants (2.75 FTE) - Our Student Support Assistants (SSAs) spend the vast majority of their time and effort towards supporting our unduplicated pupils and unwinding the impact from the Coronavirus pandemic. This includes helping to de-escalate students who are struggling to remain in classrooms due to emotional dysregulation, supporting the implementation of Positive Behavior Interventions and Supports (PBIS), and supporting the Coordination of Services Teams (COST) at each school site.

Year 1 = ESSER II (3212)

Year 2 = ESSER II (3212), ELO (7426)

Year 3 = ESSER III (3213)

Additional Staff for CMS (2.0 FTE) - We added two teachers to CMS to preserve (for the 2021-22 school year ONLY) the 4-Teacher Rotation Schedule. Carquinez Middle School has suffered for years with a staffing configuration that become problematic when the school enrollment drops below certain staffing thresholds. We will add 2 teachers for the 2021-22 school year while the staff at that site sorts out a permanent solution to this challenge.

Year 1 = ESSER II (3212)

Academic Guidance Counselor JSHS (1.0 FTE) - This guidance counselor position is devoted to the JSHS campus and designed to help ensure that our unduplicated pupils are on-track for graduation, have support for college and career after graduation, and actively participates in the site and District Coordination of Services Team.

Year 1 = ESSER II (3212)

Year 2 = ESSER II (3212)

Year 3 = ESSER II (3212)

Independent Study Teacher (1.0 FTE) - This position serves up to 25 students some of whom who have been on Independent Study for the long term and some who are there due to the Coronavirus pandemic. The work of the Independent Study teacher has taken on new dimensions by supporting students with amassing enough credits for graduation, dealing with the social-emotional impact of the pandemic, and other related issues.

Year 1 = ESSER II (3212)
Year 2 = ELO (7425)
Year 3 = ELO (7425)

Carquinez Middle School TOSA (1.0 FTE) - Like the TOSA at our elementary campus, this position will create and support implementation of programs to serve low-income, English Learners, and Foster Youth and to address the impact of lost instructional time. In addition, this position will help coordinate summer school and after school instructional support programs in order to increase instructional opportunities for students. Note: This position will be on Educator Effectiveness funds for the first year and then moved to ESSER III for years 2 and 3.

Year 1 = Educator Effectiveness (6266)
Year 2 = ESSER III (3213)
Year 3 = ESSER III (3213)

Successes and Challenges: We are in year one of a three-year plan to address the impact of the pandemic and school closures on our students. So far, the plan has been a success in that we still have academic and social emotional support systems in place for students and families. The programs and services have been essential in helping students regain academic skills, make up lost credits towards graduation, and get social-emotional support as needed. We are continuing to face challenges associated with the pandemic. The Omicron outbreak has, once again, reduced our attendance and enrollment. Student anxiety about getting sick, missing school, and worry about school closures was at an all time high due to Omicron. Finally, while not a challenge right now, we are well aware that we will be facing significant budgetary challenges in two more years when these funds are depleted.

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

The John Swett Unified School District is essentially bundling the various fiscal resources received for the 2021-22 school year in such a way to preserve many essential elements of our District that would have disappeared due to declining enrollment. We have been careful to maintain reduced class size, essential programs and positions (TOSAs, guidance counselors, administrative supports, EL teacher, etc.) and important classified jobs all of which could have been eliminated to deal with our reduction in revenue. Furthermore, we have been strategic in preserving key positions and programs that align with our 2021-22 LCAP and Annual Update. The alignment of these positions and programs can be summarized as followed:

Goal 1: To improve overall student academic performance, reduce the opportunity gap between the district’s highest and lowest performing students, meet the needs of our English Learners, foster youth, and homeless students, and attend to the academic needs of students who were adversely impacted by school closures related to Covid-19.

2.0 FTE Teacher on Special Assignment (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth.

1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners (Note: Not every student in the Independent Study program is an "unduplicated" pupil).

1.0 FTE High School Guidance Counselor to support EL students, Low-income and Foster Youth to achieve graduation requirements.

1.0 FTE High and Middle School Guidance Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements.

2.0 FTE Single Subject 8th grade Science and Math for Middle School to deliver specialized content knowledge for students.

1.0 FTE Middle School Principal in order to maintain support for our middle school and avoid problematic certificated staffing configurations.

1.0 FTE English Language Development Teacher (shared with John Swett High School and Carquinez Middle School) to provide Designated English Language Development (ELD) instruction.

2.0 FTE Teachers to preserve (for the 2021-22 school year ONLY) the 4-Teacher Rotation Schedule.

1.0 FTE High School Vice Principal

Goal 2: To increase and improve facilities maintenance and to take into account safety and security needs of students and staff.

1.0 FTE Custodian at JSHS/CMS

Goal 3: To increase the number of students who graduate ready to enroll in two- or four-year colleges, other post-secondary training programs, receive acceptance to the U.S. Military, or transition successfully to the workforce by providing support to district students in grades TK through 12.

0.5 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports.

1.0 FTE Willow High School Teacher with an additional support section

Goal 4: To increase student engagement through CCSS aligned instruction, the offering of enrichment programs, and enhancement of school climate through increased campus supervision and safety, and parental awareness/participation.

1.0 FTE - School Security, Attendance, and Safety Coordinator to reduce suspensions and expulsions, create safe school campuses, and enact the Supervisor of Attendance work that is needed to support unduplicated pupils.

2.75 FTE - Student Support Assistant, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL).

0.75 FTE - Bilingual Liaison (6.75 hours/week) will support our families.

Goal 5: To raise achievement levels for those students identified as either 504 or Special Education (IDEA) eligible and to better serve the unduplicated pupils that are within that group.

1.0 FTE Teacher on Special Assignment (TOSA) for Special Education

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

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

Introduction

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

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

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

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

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

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

Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
John Swett Unified School District	Charles Miller, Ed.D. Superintendent	cmiller@jsusd.org 5102454300

Plan Summary [2022-23]

General Information

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

John Swett Unified is a small TK-12 district made up of one elementary school, one middle school, one high school, and one alternative high school. The District's special education program serves students from ages 3 to 22. The current student enrollment of approximately 1224 students (as of May, 2022), is down from 1283 (the enrollment on the last day of the 2020-21 school year) and includes a 72% "Unduplicated Student Count". The district also has other numerically significant demographic student groups (Hispanic, Asian, African-American, and Special Needs). Currently, our District is 15% African American, 12% Asian, 35% Hispanic/Latino, 15% White, and 11% self-identified as two or more races. This makes our District highly diverse, which we consider to be a strength.

The District encompasses the unincorporated towns of Rodeo, Tormey, Port Costa, and Crockett, all very distinct communities with a rich history and culture. The largest towns of Rodeo and Crockett are about seven miles apart with our single elementary school in Rodeo and our middle and high school(s) located in Crockett. As such, school buses criss-cross the District on a daily basis, transporting students to and from our schools in Rodeo and Crockett. The town of Crockett has historical origins as a "company town" serving the C & H Sugar Refinery, located at the foot of John Swett High School. The town of Rodeo is adjacent to a large oil refinery owned by Phillips 66. The refinery contributes and raises considerable amounts of money to help fund our Careers Academy at the high school.

Reflections: Successes

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

Over the three years prior to the Coronavirus pandemic, the John Swett Unified School District has experienced improved academic achievement results as measured by the California School Dashboard. During 2017 and 2018, most of our color gauges were in the Red and Orange. Our District was also identified for Differentiated Assistance from the Contra Costa County Office of Education due to the fact that our African American and Special Education subgroups were in the Red in at least two areas. As of 2019, none of our color gauges were Red or Orange, and all were either Yellow or Green. In addition, our African American and Special Education subgroups were no longer both in the Red. As a result, we were no longer identified in need of Differentiated Assistance.

English Language Arts: In 2018, the California School Dashboard English Language Arts Indicator was Orange. Overall, our students were 35 points below Standard. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. In 2019, we narrowed the distance to the Standard for English Language Arts proficiency by 5.9 points, moving our California School Dashboard Indicator to Yellow. We saw similar growth for our student subgroups. In 2018, both our African American and Students with Disabilities subgroups were in the lowest performance level (red) and our Hispanic students and English Learners were in the Orange. In 2019, none of our student groups were in the Red, and our Hispanic students and our English Learners were in the Yellow.

Mathematics: In 2018, the California School Dashboard Mathematics Indicator was Orange. Overall, our students were 71.3 points below the Standard. As above, this measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. In 2019, we improved the distance from standard in mathematics proficiency by 3.2 points, moving our California School Dashboard Indicator to Yellow. We also experienced similar growth for our student subgroups. In 2018, both our African American and Students with Disabilities subgroups were in the lowest performance level (red) and our Hispanic students and English Learners were in the Orange. In 2019, only our African American subgroups remained in the Red, our Hispanic students maintained at Orange, and our English Learners were in the Yellow.

English Learners: In 2019, Our District experienced significant growth for our English Learners. The English Language Proficiency Assessments for California (ELPAC) Results indicate that 39.6% of our students were identified as "Well Developed" in terms of English Language skills, and 36.5% were identified with skills as "Moderately Developed". The overall state average for English Learners in these two categories is 65.2% while our overall average is 76.1%. We were 10% over the state average for our English Learners. Furthermore, only 7.7% of our English Learners were in the "beginning" stage, which is less than half of the state average. We have also seen growth for Latino students on the English Language Arts assessments. During the previous year (2017-18), our English Learner subgroup was identified with the Orange indicator. In 2019, our English Learners are solidly in the Yellow indicator with an increase of 16.9 points (not percentage points) towards the standard. We were a full ten points higher than the State average! In 2020-21, the "Well Developed" category was 20.84% and "Moderately Developed" was 38.55%. The state average for "Well Developed" is 13.98% and "Moderately Developed" is 33.66%. So, while we did experience some overall decline due to the impact of the Coronavirus pandemic, we still exceeded State averages.

Conditions and Climate (Suspension Rates): The John Swett Unified School District has a long and problematic history of elevated suspensions and expulsions for students of color. During the 2016-17 school year, the suspension rate was over three times the county average at 13.2%. The data was even more pronounced for African American students with a suspension rate of 27.7%. However, the 2018-19 data indicated that the overall suspension rate was 2.8%, a drop of 10.4%. The results are even more encouraging for our African American Student subgroup. The 2018-19 data indicated that the suspension rate for our African American students was 8.2%, a decline of 19.5%. In 2018-19 (overall and for African American students) we were below the State average for suspensions and expulsions. Unfortunately the 2019-20 school year marked a slight uptick in the data. The overall suspension rate was 4.8%, which is 1.5% higher than the County average. In addition, the suspension rate for our African American students was 9%, a 0.8% increase from the previous year. While we still have work to do, overall trend over the last four years is attributed to the work we are doing to create a positive climate and culture at each of our school campuses and to better focus on the social-emotional needs of our students. In 2020-2021, the suspension rate was 0%. However, this data is due to the fact that students were in Distance Learning for the bulk of the school year. Currently, the suspension rate in JSUSD is not elevated and likely to end the year with suspension rates close the 2019 - 2020 school year.

Chronic Absenteeism: The John Swett Unified School District has taken significant steps towards addressing/reducing chronic absenteeism through participation in the Attendance Works program, partnering with the program leadership, the Contra Costa County Office of Education and the other members of the county consortium. This work has resulted in the District previously being recognized by the State as a Model SARB District. As a result, we have seen improvement in our Chronic Absenteeism indicator with the color gauge moving from Orange to Yellow from the previous year. Unfortunately, the impact of the Coronavirus pandemic and school closures has wreaked havoc in our

community. In 202-2021, our Chronic Absentee rate was 13.4%. While the overall rate is still slightly lower than the State average, we are most concerned about Chronic Absentee rates for our African American students which stands at 30.7%.

Graduation Rate: Districtwide, John Swett's Graduation rate performance was at the green level, with a status of green on the California School Dashboard at 93.6%, a 3.4% increase over the previous year. The Coronavirus and associated school closures impacted our overall graduation rate and was 86.4%. This was due to the fact that a small percentage of students completely disconnected from school and academic instruction despite our best efforts to re-engage them in the learning process. This impacted our overall graduation rate.

College and Career: In 2018, the California School Dashboard College and Career Indicator was Orange. Only 34.7% of our high school students were identified in the prepared level. In 2019 that figure moved to 42.7%, a 8% increase. This moved our College and Career Indicator to Yellow. The Career Technical Education program at John Swett High School continues to serve as a marque/exemplary program that supports college and career readiness, highlighted by the collaborative partnership of the District, the Careers Academy Advisory with the support of Phillips 66, and the Contra Costa County Office of Education's Regional Occupation Program (ROP). Our data indicates that 70% of our students are on a Career Pathway at John Swett High School.

At our high school, we are analyzing our student transcripts for A-G college eligibility, as this has been a major area of focus for us this year. Year-over-year data are as follows:

2015-16 -- 19% A-G college eligible
2016-17 -- 21% A-G college eligible
2017-18 -- 28% A-G college eligible
2018-19 -- 44% A-G college eligible
2019-2020 -- 54% A-G college eligible
2020-2021 --58% A-G college eligible

In addition, we have previously looked at local area CAASPP (state testing scores) in the region to compare how John Swett High is doing relative to local peers. In looking at other West Contra Costa & Vallejo Schools, John Swett ranked #2 in English Language Arts and #1 in Math. In fact, JSHS outperformed schools that have lower rates of socioeconomically-disadvantaged students in our region.

In May of 2021, John Swett High School met the eligibility criteria for the 2021 California Distinguished School Award and John Swett High School was granted a 6-year WASC renewal. Also, the John Swett Unified School District was selected as a 2022 California Pivotal Practice (CAPP) Award Program winner for our Engagement Teams, an innovation that we implemented during the pandemic to help keep students engaged in school when California required schools to offer distance learning due to the COVID-19 pandemic.

We are also collecting local data (MAP scores) in order to measure progress. However, the impacts of the pandemic are still being felt in our students and programs and we have not yet seen measurable progress at this juncture.

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.

2022 MAP Data - Local Measures - POST PANDEMIC - Given that the Coronavirus pandemic and associated school closures have interrupted CAASPP testing for our District, we do not have access to much standardized data. However, our District did invest in Measures of Academic Progress (MAP) as a localized tool to gather information about how students are performing academically. Here are some areas of identified needs based on 2021-22 data:

Elementary Level

English-Language Arts - Overall, our MAP data indicates that significant numbers of students are identified as "below average". This was true throughout the District and at all grade levels. At the elementary level, we were able to discern some patterns in the data. At the second grade level, over 70% of all students were identified as below average. This makes sense as this was the group of students who were at home during most of their first grade year, a critical time for learning to read. Conversely, our third and fourth grade students fared better than other grades in reading scores with only 50% to 60% of students identified as below average. These data suggests that students in primary grades have had their foundational reading skills impacted by the pandemic. In response, we have stepped up our Reading Intervention program at Rodeo Hills Elementary School and are now serving 20% of the entire school population in the area of reading foundational skills.

Mathematics - Overall, our MAP data in the area of mathematics also indicate that large numbers of students are struggling. Unlike English-Language Arts, we see more students in the upper grades (4th and 5th grade) who are "below average" in mathematics. In these grades, as much as 70% of students are below average. These data suggest that older students struggled with a lack of exposure to comprehensive math instruction using an in-person format. In other words, they are missing some key building block skills in the area of mathematics. Teachers are using their collaborative planning time to discuss these results and develop a strategy to help students fill these skill and knowledge gaps through small group instruction, re-teaching, and the use of online resources such as ST Math. In addition, the District is exploring a professional development program designed to help teachers address a widened range of knowledge and skill gaps through differentiated instruction and in-class intervention.

Middle School

English-Language Arts - Overall, our MAP data indicates that significant numbers of students (approximately 60%) at the middle level are identified as "below average". These data suggest that students may have suffered from a lack of exposure to both fiction and non-fiction texts and reading for pleasure. Teachers at the middle school are also using their collaborative planning time in their department meetings to develop a plan to tackle some of the challenges being experienced by students. In addition to large numbers of students struggling in the area of reading, teachers and staff have also noticed that students are struggling with basic writing skills and are strategizing about ways to get students to write more often in class and at home. Our middle school administrators, teachers and support staff are adjusting their professional development cycles to address these reading-related issues.

Mathematics - Overall, our MAP data in the area of mathematics also indicate that large numbers of students at the middle level are struggling. Similar to students at the elementary level, upwards of 70% of all students are identified as "below average". Again, this may be

due to a lack of exposure to cumulative math skills and concepts when California required schools to offer distance learning due to the COVID-19 pandemic. The District Leadership Team (Cabinet) is exploring professional development programs that will address widened skill gaps for our students.

High School

English-Language Arts - Overall, our MAP data indicates that students at the high school level had the least amount of learning loss when compared to elementary and middle school students. In the area of English-Language Arts, between 25% and 47% of students scored "below average". This may be due to the fact that these students had the most school exposure and continuity prior to the pandemic. Teachers and staff continue to grapple with students who are struggling in the area of writing and are developing interventions to support students in this area.

Mathematics - Overall, similar to English-Language Arts, our MAP data indicates that students at the high school level had the least amount of learning loss when compared to elementary and middle school students. When we administered a more generalized high school mathematics assessment in the fall, between 33% and 53% of students scored "below average". However, in the winter we used subject specific assessments. In algebra, 84% of all students were identified as below average and in geometry, 76% of high school students scored below average. These data indicate that the pandemic significantly impacted subject-specific knowledge for our high school students in the area of mathematics and that many skill and knowledge gaps exist for these students. The mathematics department is currently formulating a plan to address these data and provide students with more foundational knowledge in mathematics.

2019 Dashboard Data - District wide, John Swett performed at the Orange level on four of seven indicators. None of our 2019 California School Dashboard overall indicators were red. PRE-PANDEMIC

English Language Arts - Indicator is Orange:

While our performance level for all students was relatively unchanged as compared to the previous year, the performance for African American and Students with Disabilities was still relatively low (Red). Both subgroups also experienced significant point declines as compared to last year. At the root of this data is our struggle to find adequate resources to meet the need of such a large group of struggling students. This explains why our LCAP continues to focus on the strategic use of Supplemental and Concentration funds, along with new dollars associated with the Covid-19 pandemic recovery. While we have funded some extra interventionist positions, and have added teachers to reduce class size (It is important to note that although we have made reductions in staffing due to declining enrollment, we still are well below the contract maximum on class size in most classes throughout the system), the District teaching staff has not yet received enough professional development in the areas of Tier I interventions, Multi-Tiered Systems of Supports (MTSS), the use of running records in the elementary school, Universal Design for Learning (UDL) and other best practices. Also, structures are still evolving to have teacher leadership teams (guided by their site principals) to develop professional development cycles to ensure that the instructional capacity of the staff is continuously improved.

Mathematics - Indicator is Orange:

Overall, the performance levels for students (in the area of mathematics) was suppressed. Our African American and Students with Disabilities both landed in the Red indicator. In addition, the overall point decline for our African American students was 17.9 points. These scores indicate a need for improved instruction and support for students in the area of mathematics. This is supported by the results we are seeing on the MAP assessment outlined above. In our elementary and middle school, we are using ST Math to support struggling students. This online resource has a proven track record of supporting achievement for low income, English Learners, and foster youth. We are still searching for an equivalent online math program for our high school. As with English Language Arts, structures are still evolving to have teacher leadership teams (guided by their site principals) to develop professional development cycles to ensure that mathematics instruction and Tier I intervention are strengthened. We are still working on an improved system for driving professional development that centers around the use of 6-week Inquiry Cycles. These professional development cycles will be driven by teacher-administrator leadership teams.

Chronic Absenteeism - Indicator is Orange:

Although a new Dashboard Indicator, we have known that our African American and Students with Disabilities have had challenges with Chronic Absenteeism. These two sub-groups were in the Red for this indicator. The Covid-19 pandemic further frustrated our attempts to fully address chronic absenteeism within our school District. The "attendance" data during Distance Learning didn't really tell the whole story of how our students are doing. While students may have "showed up" for an online Zoom class or asynchronous work, this does not mean they were fully engaged and chronic absenteeism will resurfaced as a challenge for us.

College and Career - Indicator is Orange:

Overall, our District scored in the Orange for this indicator. This measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College or career readiness means completing rigorous coursework, passing challenging exams, or receiving a state seal. The following measures are approved as indicating college or career readiness: Career Technical Education Pathway Completion, Grade 11 Smarter Balanced Summative Assessments in ELA and mathematics, Advanced Placement Exams, International Baccalaureate Exams, College Credit Course (formerly called Dual Enrollment), and a-g Completion. These areas have been a focus during the 2018-19 school year and we have increased the number of students enrolled in a CTE pathway course(s) that will lead to completion. According to the John Swett High School School Site plan document, 39.1% of our students are identified as "college/career ready." Once could conclude that almost all of our students are getting a high school diploma, but about 60% of them are not prepared for life after high school. As such, we have some work to do in this area.

LCAP Highlights

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

The Key goals of the 2022-23 John Swett Unified Schools LCAP include the following:

Goal 1: To improve overall student academic performance, reduce the opportunity gap between the district's highest and lowest performing students, and attend to academic needs of students who were adversely impacted by school closures related to Covid-19. (Priorities 1,2,4,7,8 beginning on page 31).

Goal 2: To increase and improve facilities maintenance and to take into account safety and security needs of students and staff (Priority 1 beginning on page 43).

Goal 3: To increase the number of students who graduate ready to enroll in two- or four-year colleges, pursue other post-secondary training programs, receive acceptance to the U.S. Military, or transition successfully to the workforce by providing support to district students in grades TK through 12 (Priorities 4,7 beginning on page 46).

Goal 4: To increase student engagement through CCSS-aligned instruction, and the offering of enrichment programs, and enhancement of school climate through increased campus supervision and safety, and parental awareness/participation (Priorities 1,3,5,6,7 beginning on page 53).

Goal 5: To raise achievement levels for those students identified as either 504 or Special Education (IDEA) eligible and to better serve the unduplicated pupils that are within that group (Priorities 3,7 beginning on page 61).

In response to the impact of the Coronavirus pandemic, we have created a series of FTE positions and funded supports in order to address incomplete learning associated with the Covid-19 pandemic. These are summarized as followed:

Academic Needs:

Extra Tutoring, Extra Help - ELO

English Learner Support - ESSER

Credit Recovery - A-G IMPROVEMENT GRANT, ELO

Teacher Training in the area of Learning Loss - EDUCATOR EFFECTIVENESS FUNDS

Summer School for two summers - ELO

Academic Counseling - A-G IMPROVEMENT GRANT

Enrichment Opportunities (art, music, dance) - Some enrichment needs remains unfunded at this time.

Materials appropriate for learning loss recovery - SUPPLEMENTAL/CONCENTRATION

Special Education Support (High Need Area) - ESSER

Purchase MAP Growth Assessment Program - ESSER

Culturally Relevant Curriculum - SUPPLEMENTAL/CONCENTRATION

Social-Emotional Needs:

Counseling for students (maintain and/or increase)

Parent Training/support (Support with a Bilingual Community Liaison)

Training for staff in Trauma Informed Instruction

Equity training, Anti-Racism work to build a positive school culture

Culturally relevant events and activities.

Social Groups, Student Clubs, etc.

Positive Culture Building at school sites

Support for Special Education students

Special Education training and funding for consultant contracts as needed.

Implementation of the Whole Child Design as developed by the Learning Policy Institute and Turnaround for Children

Based on these needs, we identified program and staffing supports. In some cases, the supplemental instruction and support will be provided in a tiered framework that bases universal, targeted, and intensive supports on students' needs for academic, social-emotional, and other integrated student supports.

Academic Supports:

1.0 FTE English Language Development (ELD) Teacher for Secondary sites - ESSER (Intensive Support)

2.0 FTE Teacher on Special Assignment (TOSA) at RHES & CMS - ESSER and EDUCATOR EFFECTIVENESS (The positions will help coordinate the delivery of both Universal and Targeted supports for students)

1.0 FTE Teacher on Special Assignment (TOSA) for Special Education - ESSER (Intensive Support)

0.6 FTE Spanish teacher at JSHS - ESSER (Universal Support)

1.0 FTE Guidance Counselor for CMS and JSHS - ELO and ESSER (Targeted and Intensive Support)

0.5 FTE District Tech Support - ELO and ESSER (Universal Support)

Maintain/increase paraprofessional support - ELO (Targeted and Intensive Support)

Daily Substitute Teacher for each school site - ELO (Universal Support and if not subbing, then Targeted and Intensive Support)

Funding for additional work hours (Targeted Support)

Funding for contract services for Special Education as needed. (Intensive Support)

Funds for after school tutoring - ELO (Targeted and Intensive Support)

Fully staffed Summer Program via the ASES program - ELO (Targeted and Intensive Support)

Additional Teacher Training - Title II (Targeted and Intensive Support)

Purchase instructional materials and programs for learning loss recovery (Targeted and Intensive Support)

Culturally Relevant Curriculum

Ongoing FTE for class size reduction

Social-Emotional Supports (Many of these social-emotional supports are designed to also provide a positive school climate for students, families, and staff):

1.0 FTE for Bilingual Community Liaison Para - ELO and ESSER (Universal Support)

Increased funding for translation services - ELO (Targeted and Intensive Support)

Continued counseling services through BACR - ESSER and Title I (Targeted and Intensive Support)

Training for teachers and staff in the area of Trauma Informed Instruction - Title II (Targeted and Intensive Support)

Funding for PBIS supports - Title II (Universal Support) and Grant funds

Continue Student Support Assistant and SSA's for summer programs - ELO (Targeted and Intensive Support)

In addition, we are also focusing on the following:

- Use of the District's 9-12 Grade Span Adjustment funds (approximately \$112,000) to support the Career Technical Education program at John Swett High School, in the form of salaries and materials.
- Continuation of the "Attendance Works" Initiative components and the work being done throughout the district to reduce chronic absenteeism, and in support of JSUSD's former recognition by the State as a Model SARB District.
- Continued and increased support for EL students and their families, including tutorial services, parent education, translation services, specialized software, document translation, and flyers to parents. We also created a Bilingual Parent Liaison position and ELD Teacher position using our CARES Act funds.
- System-wide shifts in practice to address the District's previously high suspension rates (especially for African American students) have started to have impact, but there are still needs in this area.
- Continuation of contract for mental health counseling services at all four JSUSD sites.
- Refining of the District's programs and support for students with special needs. Support for "fully included" students will need to be developed and provided. Our District's Special Education Joint Committee (SEJC) is discussing ways to better support our special needs students both academically and socially. We will also be adding a Special Education Parent Advisory Council (PAC) at the start of the 2022-23 school year.
- Continuation and expansion of the use of Multi-Tiered Systems of Support (MTSS) to act as an over-arching way of supporting at-risk students.
- Completion of the facilities projects at Carquinez Middle School and John Swett High School, supported by the passage of 2 school facility bonds (Measures P&Q).

The John Swett Unified School District is in the midst of significant systems change. Specifically, the District is still grappling with the vestiges of high levels of suspensions and expulsions, along with sizable opportunity gaps. As such, administrators, teachers, staff members are devoting considerable time and effort towards removing vestiges of inequity in our system and seeking ways to better serve our diverse system of students. With a high unduplicated count of students, the bulk of our activities within this plan are designed to meet the needs of low-income, foster youth, and English Learners. As such, the goals, activities, and accompanying expenditures are mostly related directly to our supplemental and concentration funds.

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

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.

This plan was developed with the input of teachers, staff, parents, and community members. In late February, March and early April, our District held a series of LCAP meetings where we discussed the needs of our students, staff, families, and community. Knowing that State and Federal dollars were continuing to flow towards schools and districts, we also asked our educational partners how we should continue to allocate those funds as well. In other words, our LCAP meetings morphed into a larger discussion about the ongoing use of our new monies, including CARES ACT, ESSER, and the Expanded Learning Opportunities Grant. In these meetings we discussed student, staff, and parent needs along with possible strategies to address those needs. We focused these discussions on the academic and social emotional needs of our students.

Meeting Schedule:

2/22/22 - Parent Advisory Council (English)

2/23/22 - Parent Advisory Council (Spanish) and DELAC

3/2/22 - Rodeo Hills Elementary School

3/3/22 - John Swett High School

3/14/22 - Carquinez Middle School

3/19/22 - Community Meeting

4/27/22 - COST Meeting

5/4/22 - Student Meeting

SELPA Consultation and input was obtained by our Director of Special Education for the SELPA.

Ongoing feedback was obtained from our collective bargaining units.

Once all of the meetings were held, the information was compiled and sorted into two categories: Academic Needs and Social Emotional Needs. Then, we identified a variety of supports that would address these needs. These supports took the form of funding our 3-year positions (personnel), funding for additional services (extra hourly and contract services), changes in approach and District systems (especially in the area of assessment), and materials and supplies.

A summary of the feedback provided by specific educational partners.

Feedback by Teachers and Staff:

Training for all teachers on how to effectively close the achievement gap

Training for paraprofessionals in how to support students in classroom settings in small groups

Increased number of paraprofessionals to support students (If funding allows for this increase)

Continue subscription for online learning programs

Expand AVID training opportunities for all staff members

More Professional development opportunities for teachers and support staff
Internship/community service/apprenticeship programs for middle schoolers
Increase number of yard aides and supervision for hallways/lunchroom/ etc.
Training for yard aides in de-escalation strategies
Expanded professional development opportunities for teachers
Increased number of resource specialists to decrease caseload
CEC class to support students with ED at the elementary and middle level (if funding permits)

Feedback by Parents and Community Members:

Expanded enrichment programs to support students with social-emotional health
After school sports, especially at the middle level
Targeted intervention for select students - programs and classes (reading and math intervention, and appropriate staffing)

Feedback by Teachers, Staff, and Administrators:

Academic Needs:

Extra Tutoring, Extra Help
English Learner Support
Credit Recovery
Teacher Training in the area of Learning Loss
Summer Support and Enrichment
Academic Counseling
Enrichment Opportunities (art, music, dance)
Materials appropriate for learning loss recovery
Special Education Support (High Need Area)
Continue with MAP Growth Assessment Program
Teacher Training Re: Culturally Responsive Teaching

Feedback by Parents and Community Members:

Social-Emotional Needs:

Counseling for students (maintain and/or increase)
Parent Training/support
Training for staff in Trauma Informed Instruction
Equity training, Anti-Racism work to build a positive school culture
Culturally relevant events and activities.
Social Groups, Student Clubs, etc.
Positive Culture Building at school sites
Support for special education students

Special Education training and funding for consultant contracts as needed.

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

Based on these needs, we identified program and staffing supports. In some cases, the supplemental instruction and support will be provided in a tiered framework that bases universal, targeted, and intensive supports on students' needs for academic, social-emotional, and other integrated student supports.

Academic Supports:

- 1.0 FTE English Language Development (ELD) Teacher for Secondary sites - ESSER (Intensive Support)
- 2.0 FTE Teacher on Special Assignment (TOSA) at RHES & CMS - ESSER (The positions will help coordinate the delivery of both Universal and Targeted supports for students)
- 1.0 FTE Teacher on Special Assignment (TOSA) for Special Education - ESSER (Intensive Support)
- 0.6 FTE Spanish teacher at JSHS - ESSER (Universal Support)
- 1.0 FTE Guidance Counselor for JSHS - ELO and ESSER (Targeted and Intensive Support)
- 1.0 FTE Academic Counselor for CMS and JSHS - A-G COMPLETION GRANT
- 0.5 FTE District Tech Support - ELO and ESSER (Universal Support)
- Maintain/increase paraprofessional support - ELO (Targeted and Intensive Support)
- Daily Substitute Teacher for each school site - ELO (Universal Support and if not subbing, then Targeted and Intensive Support)
- Funding for additional work hours (Targeted Support)
- Funding for contract services for Special Education as needed. (Intensive Support)
- Funds for after school tutoring - ELO (Targeted and Intensive Support)
- Fully staffed Summer Program through the ASES Program - ELO (Targeted and Intensive Support)
- Additional Teacher Training Re: Culturally Responsive Teaching and other area - Title II (Targeted and Intensive Support)
- Purchase instructional materials and programs for learning loss recovery (Targeted and Intensive Support)

Social-Emotional Supports (Many of these social-emotional supports are designed to also provide a positive school climate for students, families, and staff):

- 1.0 FTE for Bilingual Community Liaison Para - ELO and ESSER (Universal Support)
- Increased funding for translation services - ELO (Targeted and Intensive Support)
- Continued counseling services through BACR - ESSER and Title I (Targeted and Intensive Support)
- Training for teachers and staff in the area of Trauma Informed Instruction - Title II (Targeted and Intensive Support)
- Funding for PBIS supports - Title II (Universal Support) and Grant Funding
- Continue Student Support Assistant and SSA's for summer programs - ELO (Targeted and Intensive Support)

Goals and Actions

Goal

Goal #	Description
1	To improve overall student academic performance, reduce the opportunity gap between the district’s highest and lowest performing students, meet the needs of our English Learners, foster youth, and homeless students, and attend to the academic needs of students who were adversely impacted by school closures related to Covid-19.

An explanation of why the LEA has developed this goal.

Overall academic performance in our District continues to be a core issue. While we have made some good progress moving our students out of the Red and Orange California School Dashboard Indicators, the overall data suggests that students have significant room for academic growth. In addition, achievement gaps still persist between various sub-groups within our school District. Finally, we are seeing evidence that the Coronavirus pandemic has had an adverse academic (and socio-emotional) impact on our students. We observed an increased widening of achievement gaps between student sub-groups along with incomplete learning for many students. As such, this revised goal calls out the need for increased student support due to the impact of the Coronavirus pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data on maintaining staffing levels to support effective instruction (TOSAs, VP, Intervention Instruction, HS Counselor) to identify and monitor and support low-performing students including those from the targeted sub-groups, reduce TK-3 class size.	2020-21 Data: Maintain staffing (2 TOSAs and .4 Vice Principal, Intervention Instruction, HS Counselor) to identify and monitor and support low-performing students including those from the targeted sub-groups, reduce TK-12 class size so teachers can deliver Tier I interventions as part	2021-22: Maintain staffing (2 TOSAs and 1.0 Vice Principal, Intervention Instruction, HS Counselor), reduce TK-12 class size so teachers can deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS), and meet the needs of our English Learners. MET			Maintain staffing (2 TOSAs and 1.0 Vice Principal, Intervention Instruction, HS Counselor) to identify and monitor and support low-performing students including those from the targeted sub-groups, reduce TK-12 class size so teachers can deliver Tier I interventions as part of our Multi-Tiered

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 1: Basic 1.A CalSAAS Data: This will help us measure that 95% or more teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.</p> <p>1.B William's Visit Data: Ensure that every pupil in the school district has sufficient access to the standards-aligned instructional materials.</p> <p>Priority 2: Implementation of State Standards 2.A Standards Alignment Data (curriculum maps, alignment documents, etc): Complete Implementation of the academic content and performance standards adopted by the state board.</p> <p>2.B Program Description Data:</p>	<p>of our Multi-Tiered System of Supports (MTSS), and meet the needs of our English Learners.</p> <p>2020-21 Data: Priority 1: Basic 1.A 95% percent of the district's teachers are appropriately credentialed and assigned. Research indicates that fully credentialed and effective teachers have a positive impact on student achievement.</p> <p>California State Assignment Accountability System (CalSAAS) data currently indicates that at least 95% of teachers are properly credentialed and assigned.</p> <p>1.B Every student has access to Common Core aligned instruction, using district adopted materials. TK students have access to</p>	<p>2021-22 Data: Priority 1: Basic 1.A 95% percent of the district's teachers are appropriately credentialed and assigned. MET - CalSAAS data currently indicates that at least 95% of teachers are properly credentialed and assigned.</p> <p>1.B Every student has access to Common Core aligned instruction, using district adopted materials. TK students have access to materials and instruction that is aligned to the California Preschool Learning Foundations. In Language Arts, every student will have access to newly adopted CCSS materials in grades K-5 for the 2021-2022 school year. MET</p> <p>2021-22 Data:</p>			<p>System of Supports (MTSS), and meet the needs of our unduplicated pupil (English Learners, homeless, and foster youth).</p> <p>Priority 1: Basic 1.A 95% or more teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.</p> <p>1.B Every pupil in the school district has sufficient access to the standards-aligned instructional materials.</p> <p>Priority 2: Implementation of State Standards 2.A Complete Implementation of the academic content and performance standards adopted by the state board.</p> <p>2.B Improved by 2% , programs and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Improve by 2%, programs and services that will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>Priority 4: Pupil Achievement as measured by all of the following: 4.A. The following growth measure will be tracked:</p> <ul style="list-style-type: none"> CAASPP Data: Increase by 1%, Statewide assessments . It is important to note that we will not see new CAASPP data until 21-22. We will use the 18- 	<p>materials and instruction that is aligned to the California Preschool Learning Foundations. In Language Arts, every student will have access to newly adopted CCSS materials in grades K-5 for the 2020-2021 school year.</p> <p>2020-21 Data: Priority 2: Implementation of State Standards 2.A JSUSD has implemented the academic content and performance standards adopted by the State Board. Pearson mathematics materials (Pearson enVision 2.0) were purchased, teachers have received training, and these materials are aligned to the CCSS and is provided to every K-8 Mathematics classroom (until a new adoption occurs).</p>	<p>Priority 2: Implementation of State Standards 2.A JSUSD has implemented the academic content and performance standards. MET 2.B The District will improve by 10% programs and services for English learners utilizing tutorial and language based technology resources. MET</p> <p>Priority 4: Pupil Achievement as measured by the following: 4.A The 2018-19 Statewide assessments (CAASPP) data will be used as this is the most recent data due to delays in testing due to the Coronavirus pandemic:</p> <ul style="list-style-type: none"> ELA: 38.59 % of students met or 			<p>services that enabled English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p> <p>Priority 4: Pupil Achievement as measured by all of the following: 4.A. 4.A (CAASPP) data:</p> <ul style="list-style-type: none"> ELA: 41.59 % of students met or exceeded the standard Mathematics: 29.20% of students met or exceeded the standard. MAP Growth baseline data (established by averaging the data from 20-21 and 21-22) will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>19 year as a starting place for our baseline.</p> <ul style="list-style-type: none"> Measure of Academic Progress (MAP) Data: Increase by 1% student on the MAP Growth Assessment once a baseline year is established. <p>4.E ELPAC Data: Improve by 1%, the percentage of English learner pupils who make progress toward English proficiency as measured by the ELPAC; or any subsequent assessment of English proficiency, as certified by the state board.</p> <p>4.F. Reclassification Data: Maintain or improve the English learner reclassification rate.</p>	<p>Additionally, new Pearson CCSS Algebra 1, Algebra II, and Geometry materials were purchased and are being used in the 2020-21 school year. The middle school adopted Study Sync for ELA and Discovery Science for NGSS. 2.B The District will improve by 10% programs and services for English learners utilizing tutorial and language based technology resources.</p> <p>Priority 4: Pupil Achievement as measured by the following: 4.A The 2018-19 Statewide assessments (CAASPP) data will be used as this is the most recent data due to delays in testing due to the Coronavirus pandemic:</p>	<p>exceeded the standard</p> <ul style="list-style-type: none"> Mathematics: 26.20% of students met or exceeded the standard. MAP Growth baseline data now established using the 2021-22 Fall and Winter data (averaged) <p>MATH % Below Average American Indian/Alaskan Native Asian 60% Black/African American 83% Filipino 38% Hispanic/Latino 77% Native Hawaiian/Pacific Islander Not Specified/Other 67% White 59%</p> <p>ELA % Below Average American Indian/Alaskan Native Asian 55% Black/African</p>			<p>increased by at least 3%.</p> <p>4.E English Learner Data:</p> <ul style="list-style-type: none"> CA Dashboard EL progress data 54% making progress towards English language proficiency; or any subsequent assessment of English proficiency, as certified by the state board. Summative ELPAC data: 30.60% Proficient <p>4.E. Maintain or improve the English learner reclassification rate.</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 7: Course Access Data: The extent to which pupils have access to, and are enrolled in all required areas of study.</p> <p>7.B. Academic Program Data: Increase by 1% programs and services that are developed and provided to unduplicated pupils.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>8A. AERIES Data/Master Schedule Data: Students will have access to courses and classes including Career Technical Education CTE (i.e. Careers Academy) designed to enrich and expand their educational experience and narrow the achievement gap. The metric will be to increase enrollment in</p>	<ul style="list-style-type: none"> • ELA: 38.59 % of students met or exceeded the standard • Mathematics: 26.20% of students met or exceeded the standard. • MAP Growth baseline data will be established by averaging the data from 20-21 and 21-22 in order to get an accurate baseline measurement. We will also look at each subgroup to avoid the pitfalls that come with averaging data. <p>4.E English Learner Data:</p> <ul style="list-style-type: none"> • 2019 CA Dashboard 	<p>American 75% Filipino 53% Hispanic/Latino 72% Native Hawaiian/Pacific Islander Not Specified/Other 46% White 66%</p> <p>4.E English Learner Data:</p> <ul style="list-style-type: none"> • 2019 CA Dashboard EL progress data 51% making progress towards English language proficiency. THIS DATA IS NOT AVAILABLE FOR THIS YEAR. • 2019 Summative ELPAC data: 27.60% Proficient. NOT MET (on the 2020-21 ELPAC 			<p>enrolled in all required areas of study.</p> <p>7.B. Increase by 1% programs and services that are developed and provided to unduplicated pupils.</p> <p>Priority 8: Other Pupil Outcomes</p> <p>8A. Students will have access to courses and classes (i.e. Careers Academy) designed to enrich and expand their educational experience and narrow the achievement gap. The metric will be to increase enrollment in enrichment classes by 6% over the baseline.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrichment classes by 2% year-over-year.	<p>EL progress data 51% making progress towards English language proficiency.</p> <ul style="list-style-type: none"> 2019 Summative ELPAC data: 27.60% Proficient <p>4.F The EL reclassification rate will maintained/increased</p> <p>2020-21 Data: Priority 7: Course Access</p> <p>7.B While making only limited increases to programs and services due to declining enrollment, the District will maintain the current services to unduplicated students, while seeking new and different means to address on-going identified challenges in academic</p>	<p>20.48% Proficient).</p> <p>4.F The EL reclassification rate will maintained/increased</p> <p>2018-19 - 10.9% 2019-20 - 0.8% 2020-21- 11.6%</p> <p>2021-22 Data: Priority 7: Course Access</p> <p>7.B While making only limited increases to programs and services due to declining enrollment, the District maintained the current services to unduplicated students, while seeking new and different means to address on-going identified challenges in academic performance (intervention models, tutorial, targeted instruction). MET</p> <p>2021-22 Data: Priority 8 Other Pupil Outcomes</p> <p>8.A Students will have</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>performance (intervention models, tutorial, targeted instruction).</p> <p>2020-21 Data: Priority 8 Other Pupil Outcomes 8.A Students will have access to courses and classes (i.e. Careers Academy - CTE) designed to enrich and expand their educational experience and narrow the achievement gap. The metric will be to increase enrollment 2% year-over-year</p>	<p>access to courses and classes (i.e. Careers Academy - CTE) designed to enrich and expand their educational experience and narrow the achievement gap. The metric will be to increase enrollment 2% year-over-year . NOT MET according to course enrollment data in AERIES. Baseline enrollment was 3%.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Strategic Staffing to Support Struggling Students	1.0 FTE Vice Principal, 2.0 FTE Teacher on Special Assignment (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. Also, music, drama, and art integration will be explored by our administrators and support staff. Note: These are not new positions, rather we are continuing the funding of ongoing positions.	\$3,433,544.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners (Note: Not every student in the Independent Study program is an "unduplicated" pupil).</p> <p>1.0 FTE High School Guidance Counselor to support EL students, Low-income and Foster Youth to achieve graduation requirements.</p> <p>1.0 FTE High and Middle Academic Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements (A-G Completion Grant funds).</p> <p>2.0 FTE Single Subject 8th grade Science and Math for Middle School to deliver specialized content knowledge for students.</p> <p>1.0 FTE Middle School Principal in order to maintain support for our middle school and avoid problematic certificated staffing configurations such as sharing a principal between the middle and high school.</p> <p>8.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students (English Learners, foster youth, and homeless students) and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) - It is important to note that although we have made reductions in staffing due to declining enrollment, we still are well below the contract maximum on class size in most classes throughout the system. This is why we have called out the extra FTE in this plan.</p> <p>1.0 FTE School Psychologist to support unduplicated pupils</p> <p>1.4 FTE for support sections at the high school (and possible the middle school depending on funding) for English Learners, low-income, foster youth, and English Learners (ELD, Intervention, AVID, etc.)</p> <p>3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners. This includes supporting Chromebooks and Google.</p> <p>.50 FTE for additional tech services for supplemental online programs for at-risk students.</p> <p>School Tutorial Services (Hourly, Oct-May 32 weeks, 2hrs/week) plus summer programming that includes credit recovery and supports for at-risk students.</p> <p>Explore adding lab science training, supplies, and curriculum for middle school students to increase hands-on learning experiences.</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>Attract and retain highly qualified educators and create positive conditions for their professional work. This will include increasing salaries whenever possible, offering hiring bonuses (as agreed upon through collective bargaining), and enlisting teacher feedback on safety, state of facilities, professional development, and resources to do their assigned jobs. This action is also designed to improve communication, timing, and access with our certificated and classified employees so they can engage in all school and District related professional development training.</p> <p>** We have added two days of work to our 10-month employees (bringing them to 209 days) so they can fully participate in District and Site Professional Development without having to complete timesheets for this work.</p>		
1.2	Strategic Staffing to Support English Learners	1.0 FTE English Language Development Teacher (shared with John Swett High School and Carquinez Middle School) to provide Designated English Language Development (ELD) instruction. Professional Development that is specific to GLAD training for classroom teachers.	\$200,730.00	Yes
1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Create after school learning opportunities for low-income, foster youth and English Learners. Example: Mentor Assist Program. This will include tutoring for EL students and homework clinic. This will also include summer programming through the ASES program (ELO) and our Credit Recovery program at the high school level.	\$50,000.00	Yes
1.4	Mental Health Support for At-Risk Students	Contract with Bay Area Community Resources to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income sub-group students, and counseling interns to support all students (Four at Rodeo Hills Elementary School, two at	\$162,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Carquinez Middle School and two at John Swett High School). We will work with BACR to seek improved continuity of services for students. Maintained or Increased supplemental/concentration funding to school sites for interventions and supports based on site needs to better serve low-income students, foster youth and English Learners.		
1.5	Supplemental Instruction	Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. New staff will be trained in the use of these programs. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative campus. Site principals will be supported to make sure they are allocating budget to these supplemental programs including the needs of our alternative campus.	\$30,000.00	Yes
1.6	Targeted Reading Intervention	1.0 FTE Reading Intervention Instructor for students in grades TK-5 (Site Title I Funds) 1.5 FTE paraprofessional support for the Reading Intervention teacher (Site Title I Funds) Both positions will support English Learners, foster youth, and homeless students. This will include Targeted intervention for select students - programs and classes (reading and math intervention, and appropriate staffing depending on State funding). We currently do not have pull out intervention classes at CMS. If the State funding picture improves, we will research how to put interventions in place at CMS. Training for paraprofessionals in how to support students in classroom settings in	\$219,773.00	Yes

Action #	Title	Description	Total Funds	Contributing
		small groups will be provided. More paraprofessionals on staff will be determined based on funding availability.		
1.7	Professional Development to close achievement gaps	Provide staff development in the area of differentiation in order to address skill and performance gaps that were exacerbated due to the Coronavirus pandemic. Teachers and staff will attend training that helps support instructional practices for classrooms with a wide spread of skills and abilities. We will continue subscription for the program Edmentum and other online programs which identifies gaps in students' knowledge and gives targeted practice to fill the gaps.	\$21,000.00	No
1.8	Adoption of New Textbooks and Materials	The District will adopt new core materials and textbooks in order to assist and support students who have been impacted by school closures related to Covid-19. We want to be intentional about the CCSS aligned materials that we use in order to ensure that we are meeting the needs of all our students. We adopted a new ELA series (Grade TK-5) during the 21-22 school year and and we are considering an all new math adoption for TK-8 in the 22-23 school year. Also, we will be looking to adopt new NGSS Science textbooks in grades 9 - 12. The textbook adoption process will also take into account the needs of our English Learners to ensure access. We are currently in the process of adopting a new science textbook/program at Rodeo Hills using a revised textbook adoption protocol. JSHS adopted a new social studies program in 2021.	\$450,000.00	Yes
1.9	Middle School Extra-Curricular Activities	As part of the overall social-emotional supports that we are seeking to provide for students, we will create more opportunities for middle school extra-curricular activities including athletics, band, color guard, etc.	\$20,000.00	No

Goal Analysis [2021-22]

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

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

For the most part, the actions steps outlined for this goal were carried out as planned. One exception was that the Vice Principal position at John Swett High School was bumped up to a 1.0 position (from a 0.6 FTE position) due to an increase in Federal funding. In addition, we allocated extra FTE for English Learner support sections at John Swett High School and Carquinez Middle School. However, we did not use all of those sections because we used Federal funds to pay for our ELD teacher position. We have decided to keep this in our LCAP in case funding needs to be shifted. Goal 1.8 was substantially higher due to adoption of a new ELA program in our elementary school and a new Social Studies adoption in our high school.

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

Goal 1.8 was substantially higher due to adoption of a new ELA program in our elementary school and a new Social Studies adoption in our high school. Goal 1.4 Mental health services were higher than anticipated due to the increased needs of our students. Students struggled with mental health and wellness as a result of the outfall of the pandemic and associated school closures.

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

Goal: To improve overall student academic performance, reduce the opportunity gap between the district's highest and lowest performing students, meet the needs of our English Learners, foster youth, and homeless students, and attend to the academic needs of students who were adversely impacted by school closures related to Covid-19.

Analysis: Unpacking the impact of the Coronavirus pandemic on our students has been a year-long process. Overall, our data and feedback from school sites indicate that the pandemic has had profound impact on the academic achievement and mental health of our students. Specifically, we have seen an increase in the opportunity gap between the district's highest and lowest performing students as a result of the extended school closures and the pandemic. The planned actions and services that were provided this year have helped considerably in this process. We have been able to assess where students are needing additional support and intervention and have been re-tooling our system to provide those supports. We have increased access to academic interventions in the areas of reading, improved services for English Learners, and have provided more targeted mental health assistance. In other words, our specific actions are tailored to meet the impact of the mandated school closures on our students.

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

We increased the number of FTE devoted to reducing class size in Action 1.1 and we devoted increased funds for Action 1.8 for textbook adoption to keep pace with student needs.

We continue to see the increased need for more mental health support for our students and families. We will be working with BACR to modify our contract to include more student therapy and social skills groups to compliment the one-on-one therapy sessions. We have also seen a larger skill and knowledge gap between students in classrooms and will need to beef up our focus in differentiated instruction. This will include training for both teachers and para-professional staff. Also, we have a robust pull-out intervention program at Rodeo Hills Elementary School but not at Carquinez Middle School. This is problematic. If our funding picture improves, we have created a provision in this plan to add pull out programming services at that school site. Also, this is the first year that we have consistent MAP data and used this data to establish initial benchmarks for this goal. These new benchmarks are reflected above. We also established a new baseline (9%) for our EL reclassification rate as the pandemic did not allow us to derive meaningful data in this area.

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

Goals and Actions

Goal

Goal #	Description
2	To increase and improve facilities maintenance and to take into account safety and security needs of students and staff.

An explanation of why the LEA has developed this goal.

While we have experienced downwards fluctuations in enrollment, our facility needs remain the same. As such, we need to ensure that we attend to the maintenance and safety of our school sites. We further believe that physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy, positive, and safe school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain existing levels of custodial and maintenance staff. Priority 1: Basic 1.C FIT Data: School facilities are maintained in good repair as measure by the Facilities Inspection Report (FIT), WASC Survey Williams Complaint Data: 2% reduction in "Williams" facilities related complaints.	2020-21 Data: Measures of staffing levels from personnel records 2020-21 Data: Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilities Inspection Report (FIT), LCAP Survey, WASC Survey, 10% reduction in "Williams" facilities related complaints.	2021-22 Data: Measures of staffing levels from personnel records - MET 2021-22 Data: Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilities Inspection Report (FIT), LCAP Survey, WASC Survey, 10% reduction in "Williams" facilities related complaints. MET			Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilities Inspection Report (FIT), LCAP Survey, WASC Survey 2% reduction in "Williams" facilities related complaints.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintaining Staffing and Security Positions	<p>1.0 FTE Maintenance Supervisor - We will continue with the Maintenance Supervisor position and not fill the vacant Maintenance Manager position.</p> <p>For the 2022-2023 school year, the Maintenance Supervisor will focus on custodial training to ensure that students have bathrooms that are clean, contain soap, paper towels, and regularly stocked toilet paper.</p> <p>0.5 Maintenance Craftsman Position - Although we have had considerable shifts in enrollment, the maintenance demands of our school sites still remains high. This position will be to assist the Maintenance Supervisor with various hands-on maintenance issues.</p> <p>.25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations. We have improved security cameras with coverage in key areas such as playgrounds, hallways, and outside of restrooms. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Specialist positions.</p>	\$220,019.00	No
2.2	Maintain Custodial Staffing	1.0 FTE Custodian at JSHS/CMS - Our downward fluctuation in enrollment would have typically necessitated a reduction in custodial staff. However, in light of needs related to Covid-19, we will maintain this position.	\$82,745.00	No
2.3	Upgrade School Security Systems	We have installed updated web-based security cameras and systems in all schools in order to ensure the safety of our students and the security within our facilities. We still need to attend to the camera	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		system at Rodeo Hills Elementary. Also, the Verkada systems may need subscription fees.		

Goal Analysis [2021-22]

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

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

The camera system at Carquinez Middle School was much more expensive than originally planned. We ended up going with the Verkada system that was close to \$100K. This system, however, provides much better coverage and capability and enhances student and staff safety. The quote for the Verkada system also included an improved system at our District Office.

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

Goal 2.3: As outlined above, the camera system at Carquinez Middle School was much more expensive than originally planned. We went with the Verkada system that was close to \$100K. This system, however, provides much better coverage and capability. Also, we paid out considerable amounts of overtime pay for extra cleaning and sanitizing associated with the Coronavirus pandemic.

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

While certainly challenging at times, we were able to maintain the cleaning and sanitizing regimen in our schools related to the pandemic. This included custodial overtime for wiping down desks, high contact areas, and restrooms. We were also able to address major maintenance issues and kept the work order "backlog" to a minimum.

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

With the Coronavirus pandemic transitioning to the endemic phase, we will discontinue the overtime cleaning and sanitizing.

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

Goals and Actions

Goal

Goal #	Description
3	To increase the number of students who graduate ready to enroll in two- or four-year colleges, other post-secondary training programs, receive acceptance to the U.S. Military, or transition successfully to the workforce by providing support to district students in grades TK through 12.

An explanation of why the LEA has developed this goal.

By establishing a goal based on what happens to students once they leave our system of schooling, we can "work backwards" to create high levels of rigor and high expectations within our schools and program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Pupil Achievement as measured by all of the following: 4.B A-G Completion Rate 4.C. CTE Pathway Completion Rate from CalPads. 4.D. Combination of A-G Completion and CTE Pathway completion data. California School Dashboard College and Career Indicator Data and AERIES Data: Increase by 2% the percentage of	2020-21 Data: Priority 4: Pupil Achievement as measured by all of the following: 4.B A-G Completion Rate Data as extracted from CDE Dataquest: 46.8% 4.C. CTE Pathway Completion Rate from CalPads 1.3% 4.D. Combination of A-G Completion and CTE Pathway completion data 57.4% The percent of pupils who satisfied the	2021-22 Data: Priority 4: Pupil Achievement as measured by all of the following: 4.B A-G Completion Rate Data as extracted from CDE Dataquest: 43.1% (Dataquest) NOT MET (Note: The baseline data was actually from 2019-20) 4.C. CTE Pathway Completion Rate from CalPads - NOT MET (0.3% completers)			Priority 4: Pupil Achievement as measured by all of the following: 4.B A-G Completion Rate Data as extracted from CDE Dataquest: 48.8% 4.C. CTE Pathway Completion Rate 7.3% 4D. Combination of A-G Completion and CTE Pathway completion data 56.1% Increase by 2% the percentage of pupils who have successfully completed courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks will increase.</p> <p>4.G. AP Exam Data: Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase.</p> <p>4.H. Early Assessment Program Data: Increase by 5% the percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college</p>	<p>entrance requirements for UC or CSU will be established by our guidance counselor at the end of the 2020-21 academic year. -</p> <ul style="list-style-type: none"> District College Going Rate (54.2% from 17-18) The California School Dashboard College and Career Indicator rate is 42.7% prepared <p>4.G. The percentage of pupils who passed advanced placement exams with a score of 3 or better is 50.4% for the 19-20 school year.</p> <p>4.H. All eligible 11th grade students participated in both the ELA and Math CAASPP assessments in 2018-19. Readiness for college level coursework, as</p>	<p>4D. Combination of A-G Completion and CTE Pathway completion data - Corrected baseline=38.6% from College/Career Measures Report</p> <p>The percent of pupils who satisfied the entrance requirements for UC or CSU in 2021 was 36.1 %</p> <p>Source: DataQuest - Not Met</p> <ul style="list-style-type: none"> The California School Dashboard College and Career Indicator rate is 42.7% prepared - THIS DATA IS NOT YET AVAILABLE. <p>4.G. The percentage of pupils who passed advanced placement exams with a score of 3 or better is 50.4% for the 19-20 school year. NOT MET - The data from 2020-21 is</p>			<p>that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board-approved career technical education standards and frameworks.</p> <ul style="list-style-type: none"> District College Going Rate (56.2% from 17-18) The California School Dashboard College and Career Indicator rate is 44.7% prepared <p>4.G Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase to 52.4%</p> <p>4.H. Increase by 5% the percentage of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>preparedness will increase.</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study.</p> <p>7.A. AERIES Data (Master Schedule): All students will have access to a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable</p> <p>7.B. Program Data: Implement programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring)</p> <p>7.C. Program Data: Implement programs and services developed and provided to individuals</p>	<p>measured by "standard exceeded" scores will increase by 2% per year. Initial Scores are as follows: ELA - 52.7% Met or Exceeded Math - 32.24 % Met or Exceeded</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in:</p> <p>7.A. All students currently have access to a broad course of study in the noted content areas.</p> <p>7.B. The District has created a the Parent/Family Liaison Services position, assisting students and their families with translation services and attendance monitoring, and will expand next year to include parenting and family support. The District also has a Guidance Counselor at John Swett High</p>	<p>32%.</p> <p>4.H. THIS DATA IS NOT YET AVAILABLE.</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in:</p> <p>7.A. All students currently have access to a broad course of study in the noted content areas. MET</p> <p>7.B. The District has created a the Parent/Family Liaison Services position, assisting students and their families with translation services and attendance monitoring, and will expand next year to include parenting and family support. MET</p> <p>7.C. The same services mentioned in 7.B. are utilized with the District's special needs students. MET</p>			<p>pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness will be: ELA - 57.7% Met or Exceeded Math - 37.24 % Met or Exceeded</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study.</p> <p>7.A. All students will have access to a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable</p> <p>7.B. Implement programs and services developed and provided to unduplicated pupils (translation services,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>with exceptional needs (translation services, parenting, family support, attendance monitoring) The number of students who participate in the Earn and Learn program through the Contra Costa County Workforce Development program will be tracked for ongoing participation and possible growth.</p>	<p>School who is bi-lingual and who publishes a newsletter in Spanish. 7.C. The same services mentioned in 7.B. are utilized with the District's special needs students.</p>				<p>parenting, family support, attendance monitoring) 7.C. Implement programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family support, attendance monitoring) Continue to implement the Earn and Learn program with an increase in 2% year over year as a program participation goal. We will seek ways to help our Special Education students access the Earn and Learn Program. For the 2021-2022 school year, the staff at JSHS will explore ways to better measure College and Career Readiness as it makes sense for our students as they get ready to leave our system.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Keeping Track of Students	0.5 FTE Tech Support Personnel to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports (MTSS).	\$93,100.00	Yes
3.2	Career Academy	Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) We will continue to focus on implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. The Career Fair will continue at the high school and may be expanded to the middle school with administrative support and coordination with the High School counselor.	\$351,402.00	No
3.3	Keeping Current with Technology	In addition to orienting to technology for students K-8, staff participated in targeted professional development specific to implementation of Code.org Computer Science, Google Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners.	\$55,000.00	No
3.4	College and Career Oriented Culture	College/career readiness workshops for student population and their parents. There is an interest in bringing some "Career Ready" workshops to students to provide students with a skill set that ensures they are employable. Knowing that students need a skill set for acquiring a job, they will receive training on interviewing and resume building. Also, recent JSUSD graduates will be asked to come into high school classrooms and be guest speakers. We will also Expand AVID training opportunities for all staff members to strengthen the program. The District will invest in more Professional development opportunities for teachers and support staff and we will research internship/community service/apprenticeship programs for middle schoolers to help promote college and career.	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	21st Century Learning	Continued implementation of District Technology Initiative (acquisition and utilization of Chromebooks) to support students with intensive needs	\$60,000.00	No

Goal Analysis [2021-22]

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

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

While we had originally stated that the additional Technology personnel was going to be a 1.0 FTE position, we ended up only funding it at a 0.5 FTE position and also had a gap where the position was not filled.

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 3.1 - As stated above, while we had originally stated that the additional Technology personnel was going to be a 1.0 FTE position, we ended up only funding it at a 0.5 FTE position. Also, we had a period of time (3 months) where the job was unfilled.
 Action 3.3 - A material difference occurred in the area of keeping current with technology due to increased needs for Chromebooks and other connectivity needs. We move to a 1:1 computing environment and has some increased needs in this area.
 Action 3.4 - We originally did not allocate a specific dollar amount to this goal but ended up spending some funds on preparation for the College and Career fair at JSHS.

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

Goal: To increase the number of students who graduate ready to enroll in two- or four-year colleges, other post-secondary training programs, receive acceptance to the U.S. Military, or transition successfully to the workforce by providing support to district students in grades TK through 12.

Analysis: While we would like to have reported that the number of students who graduated ready for life beyond high school increased, we have seen the impact of the Coronavirus pandemic play out for our students. We saw a dip in our graduation rate despite our best efforts to ensure that students had enough credits to graduate. This was due, in part, to some students who "ghosted" school completely. We do believe that our efforts did keep things from being much worse and the overall emphasis on successful college and career remains strong in our District.

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.

No changes

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

Goals and Actions

Goal

Goal #	Description
4	To increase student engagement through CCSS aligned instruction, the offering of enrichment programs, and enhancement of school climate through increased campus supervision and safety, and parental awareness/participation.

An explanation of why the LEA has developed this goal.

The John Swett Unified School District has increased focus on the climate and culture within our schools. We believe that by creating a culture of belonging, safety, and inclusion, student achievement will be better minded for instruction and able to make significant gains in achievement. Furthermore, this philosophy extends beyond our students to their families and we seek increased parental involvement and engagement in all aspects of schooling and school governance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic 1.A. CalSAAS Data: Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 1.B. William's Data: Every pupil in the school district has sufficient access to the standards-aligned instructional materials.	2020-21 Data: Priority 1: Basic 1.A. 95% of all teachers are appropriately credentialed and assigned. 1.B. Every student in the district has sufficient access to standards-aligned instructional materials.	2021-22 Data: Priority 1: Basic 1.A. 95% of all teachers are appropriately credentialed and assigned. MET 1.B. Every student in the district has sufficient access to standards-aligned instructional materials. MET			Improved student performance and increased access to enrichment programs. Priority 1: Basic 1.A. Teachers within the school district will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 1.B. Every pupil in the school district will have sufficient access to the standards-
	2020-21 Data: Priority 3: Parental Involvement 3.A. Parent involvement in school	2021-22 Data: Priority 3: Parental Involvement			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3: Parental Involvement</p> <p>3.A. Parental Involvement Data (sign-in sheets, rosters, etc.): Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site will increase by 5% from the prior year.</p> <p>3.B and C. Parental Involvement Data (sign-in sheets, rosters, etc.): The school district will promote parental participation in programs for unduplicated pupils by having translation services available at meetings. The school district will promote parent participation in programs for unduplicated pupils and students with disabilities.</p>	<p>activities and decision-making will be established by recorded parent attendance at LCAP educational partner meetings, site ELAC meetings, and the District's recent DELAC meeting.</p> <p>3.B and C. The District has provided translation services at ELAC and DELAC meetings, Parent Advisory Council (PAC) meetings, other meetings for unduplicated pupils and students with disabilities, and the JSHS Guidance Counselor sends home a monthly newsletter, translated into Spanish.</p> <p>2020-21 Data: Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%.</p>	<p>3.A. Parent involvement in school activities and decision-making will be established by recorded parent attendance at LCAP educational partner meetings, site ELAC meetings, and the District's recent DELAC meeting. MET</p> <p>3.B and C. The District has provided translation services at ELAC and DELAC meetings, Parent Advisory Council (PAC) meetings, other meetings for unduplicated pupils and students with disabilities. MET</p> <p>2021-22 Data: Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%. 2021-22 Attendance</p>			<p>aligned instructional materials.</p> <p>Priority 3: Parental Involvement</p> <p>3.A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site will result in a 5% increase in parent participation from the prior year. Each school site will have a functioning School Site Council in place.</p> <p>3.B and C. The school district will promote parental participation in programs for unduplicated pupils by having translation services available at meetings. A Parental Advisory Council will be empowered to influence the LCAP goals and actions.</p> <p>Priority 5: Pupil Engagement as measured by all of the following:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 5: Pupil Engagement as measured by all of the following:</p> <p>5.A. Attendance Data: School attendance rates will increase by 1-2%.</p> <p>5.B. Attendance Data: Chronic absenteeism rates will decrease 2%.</p> <p>5.C. Attendance Data: Middle school dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.D. Attendance Data: High School dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.E. Graduation Data: High School graduation rates will remain at the current rate or better.</p> <p>Priority 6: School Climate as measured by all of the following:</p> <p>6.A. Suspension Data, AERIES Data,</p>	<p>2019-20 Attendance Rate is 92.6%</p> <p>5.B. Chronic absenteeism rates will decrease 2%. 2018-19 Absenteeism Rate is 19%</p> <p>5.C. Middle school dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.D. High School dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.E. High School graduation rates will remain at the current rate or better. 2019-20 Cohort Graduation Rate is 88.7%</p> <p>Priority 6: School Climate as measured by all of the following:</p> <p>6.A. Pupil suspension rates will decrease by 1%. 2019-20 Suspension Rate was 4.8%, Referrals will reduce by 1%, reports on the See Something, Say</p>	<p>Rate is 86.8% NOT MET</p> <p>5.B. Chronic absenteeism rates will decrease 2%. The 2020-21 Chronic Absenteeism rate is 13.4%</p> <p>5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. MET</p> <p>5.D. High School dropout rates will remain unchanged or decrease from the prior year. 11.9% CDE - NOT MET (2019-20 was 4.9%)</p> <p>5.E. High School graduation rates will remain at the current rate or better. 2021 Graduation Rate is 86.4% NOT MET</p> <p>Priority 6: School Climate as measured by all of the following:</p> <p>6.A. Pupil suspension rates will decrease by 1%. 2019-20 Suspension Rate was 4.8% (MET - 0% DUE</p>			<p>5.A. School attendance rates will increase by 1-2%. 2023-24 Attendance Rate Target is 93.6%</p> <p>5.B. Chronic absenteeism rates will decrease 2%. 2023-24 Absenteeism Rate target is 17%</p> <p>5.C. Middle school dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.D. High School dropout rates will remain unchanged or decrease from the prior year.</p> <p>5.E. High School graduation rates will remain at the current rate or better. 2023-24 Cohort Graduation Rate will be higher than 88.7%</p> <p>Priority 6: School Climate as measured by all of the following:</p> <p>6.A. Pupil suspension rates will decrease by 2%. Incidents of bullying and sexual</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>See Something, Say Something App: Pupil suspension rates will decrease by 1% along with referrals.</p> <p>6B. Expulsion Data: Pupil expulsion rates will decrease by 1% or remain at zero (0).</p> <p>6C. California Healthy Kids Survey (CHKS) Data: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study.</p> <p>7A. Master Schedule Data: A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a).</p> <p>7.B. Program Data: Implement programs and services</p>	<p>Something app will reduce by 1%.</p> <p>6B. Pupil expulsion rates will decrease by 1% or remain at zero (0). 2019-20 Expulsion Rate was 0%</p> <p>6C. (2020-21 Data:) Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness (CHKS for example). This will be a wholistic evaluation/determination.</p> <p>2020-21 Data: Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study</p> <p>7.A. All students have access to a broad course of study in the noted content areas.</p> <p>7A. A broad course of study is available that includes all of the subject areas</p>	<p>TO COVID/DISTANCE LEARNING), Referrals will reduce by 1% (MET), reports on the See Something, Say Something app will reduce by 1% (MET).</p> <p>6B. Pupil expulsion rates will decrease by 1% or remain at zero (0). 2020-21 Expulsion Rate was 0% MET</p> <p>6C. (2020-21 Data:) Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness (CHKS for example). This will be a wholistic evaluation/determination on looking at school connectedness and parental participation. PARTIALLY MET (As determined by a review of the CHKS report)</p> <p>2021-22 Data:</p>			<p>harassment will decrease by 2% as measured by AERIES discipline referrals and reporting using the See Something, Say Something App. The use of Restorative Practices will be tracked. 2023-24 Suspension Rate target is 3.8%</p> <p>6B. Pupil expulsion rates will decrease by 2% or remain at zero (0).</p> <p>6C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness (CHKS for example).</p> <p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study.</p> <p>7A. A broad course of study that includes all of the subject areas described in Section</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring) 7.C. Program Data: Implement programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family support, attendance monitoring)</p> <p>Priority 8: Other student outcomes 8.A. Program Data: More enrichment programs will be instituted at all levels and sites to enrich learning experiences for students. A group of parents will be working on music and art enrichment at Rodeo Hills Elementary. This will involve looking at ways to bring in art</p>	<p>described in Section 51210 and Section 51220(a). 7.B. Implement programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring) 7.C. Implement programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family support, attendance monitoring)</p> <p>2020-21 Data: Priority 8: Other student outcomes 8.A. Program Data year 1 will be tabulated. More enrichment programs will be instituted at all levels and sites to enrich learning experiences for students.</p>	<p>Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study - MET 7.A. All students have access to a broad course of study in the noted content areas. MET 7A. A broad course of study is available that includes all of the subject areas described in Section 51210 and Section 51220(a). MET 7.B. Implement programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring) MET 7.C. Implement programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family</p>			<p>51210 and Section 51220(a). 7.B. Implemented programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring) will be in evidence. 7.C. Implemented programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family support, attendance monitoring) will be in evidence.</p> <p>Priority 8: Other student outcomes 8.A. More enrichment programs will be instituted at all levels and sites to enrich learning experiences for students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
docents, musicians, former RHES students who have musical talent, and other means to enrich students in this area. Each Site Leadership Team will be asked to engage in a similar effort.		support, attendance monitoring) MET 2021-22 Data: Priority 8: Other student outcomes 8.A. Program Data year 1 will be tabulated. More enrichment programs will be instituted at all levels and sites to enrich learning experiences for students. MET			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Strategic Staffing to Support Students	0.75 FTE - School Security, Attendance, and Safety Coordinator to reduce suspensions and expulsions, create safe school campuses, and enact the Supervisor of Attendance work that is needed to support unduplicated pupils. We ensured that this individual be situated at our high school/middle school campus and the superintendent will cover the elementary school in cases of emergency. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Specialist positions.. 1.375 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with the School Security, Attendance, and Safety Coordinator. A percentage (50%) time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners.	\$283,167.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3.0 FTE - Student Support Specialist (SSA), one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL).		
4.2	District Initiatives	<p>Academic Enrichment Programs (speech/debate after school to increase student engagement.) and accompanying transportation. As stated elsewhere in this plan, parents at Rodeo Hills Elementary School are interested in bringing art, drama, and music to the classroom. While they will be researching outside docents and experts to deliver this instruction, teachers need training and support for ways to integrate music, drama, and art into regular instruction. We will work with this group of interested parents to work with us to train staff in this area. Principals will need to lead this work going forward and the Parent Advisory Council will likely play a role in this work.</p> <p>Resurrecting school gardens will be researched at all school sites and parent volunteers will be recruited to assist with this effort. Outside funding sources will be sought.</p> <p>Enrichment programs will be researched that require students to be integrated into community events and activities such as community gardens, civic events, etc.</p> <p>A need exists throughout the entire District for a Social Emotional Learning (SEL) program. Such program materials already exist within the District but are not being implemented on a widespread basis. Each school Leadership Team will discuss their site's need for a SEL program and how this can be implemented.</p> <p>Equity Teams have been created to advance the work we are doing in the area of anti-racism and equity. This will be supported by the Social Justice Activists Committee.</p>	\$5,000.00	Yes
4.3	Supporting Parents	<p>Bilingual Liaison (6.75 hours/week) will support our families. The involvement of ALL families and their engagement will be emphasized with a focus in increasing the diversity of the families</p>	\$57,848.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>engaged in school and District-related events. Additional hours for translation services and coordination will be available. A Parent Advisory Council will be supported and meetings will include babysitting, dinner, and Spanish translation services. In addition, the Director of Curriculum will research supplemental materials that parents and guardians can use at home to support students who may be in need of extra support.</p>		
4.4	Supporting English Language Learners	<p>Support EL students within instructional day</p> <ol style="list-style-type: none"> 1) Support teachers as they integrate and designate daily EL instruction through a variety of professional development activities and conferences. ELD training for teachers will be integrated into the Professional Development Cycles so that teachers are supported and trained in this area. 2) Rodeo Hills Elementary will establish dedicated daily time (universal) for designated EL support. 3) 1.0 FTE English Language Development (ELD) teacher will deliver Designated ELD instruction within the Master Schedule at John Swett High School and Carquinez Middle School (mentioned in Goal 1). 	\$128,700.00	Yes
4.5	Improving School Climate	<ul style="list-style-type: none"> • Training for Classified Staff is needed in the District so para-professionals, yard-aides, front office staff, and others, can all support students with a wide variety of needs and challenges. This will include training in de-escalation strategies, Crisis Prevention and Intervention (CPI) training, SEL supports, ABA Training, etc. (State Classified Training funds). These will be District-wide training session for all classified staff. • Social Emotional Learning (SEL) - The District will research SEL programs that will assist our unduplicated pupils who are dealing with the impact of the pandemic on their mental and emotional health. 	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Overall, the planned activities related to this goal were successfully carried out in the previous year.

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 4.4 - We funded a devoted EL teacher to serve our students at our middle school and high school.

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

Goal: To increase student engagement through CCSS aligned instruction, the offering of enrichment programs, and enhancement of school climate through increased campus supervision and safety, and parental awareness/participation.

The campus supervision and safety methods were effective in helping to create a more positive and inclusive climate and culture at our schools. While the outfall of the pandemic certainly took a toll on our attendance and graduation rates, the overall environment at schools was still positive and encouraging for students. Our Student Support Assistants (SSAs) have been especially important as we come out of Covid lockdowns and restrictions and provide additional support to students as they recover from the impact of extended school closures. These staff members have been able to help students adjust to school, de-escalate when agitated or distressed, and receive additional academic and social-emotional support. Also, the work of our Coordinator of Safety, Security, and Attendance has played a critical role in terms of supporting schools and families with various pandemic related issues.

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

We will have to revise our desired outcome for graduation rates based on the fact that the Pandemic has had a much more profound impact on students' mental and emotional health. The 2019 Dropout rate was actually 4.9% which was not initially listed in our benchmark data. Some students are significantly behind on credits for graduation and refuse to attend our credit recovery programs. We also added an action related to Social Emotional Learning (SEL) and focused the action to meet the needs of our unduplicated pupils.

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

Goals and Actions

Goal

Goal #	Description
5	To raise achievement levels for those students identified as either 504 or Special Education (IDEA) eligible and to better serve the unduplicated pupils that are within that group.

An explanation of why the LEA has developed this goal.

We continuously strive to meet the needs of our Special Education students. As a small school district, we have had challenges creating a variety of program offerings for a population of students with a wide variety of needs. Furthermore, the District still needs to better deliver pre-referral interventions for struggling students in order to ensure that students are not over-referred or misidentified for Special Education services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental Involvement 3.C. Parental Involvement Data: How the school district will promote parental participation in programs for individuals with exceptional needs. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study.	2020-21 Data: Priority 3: Parental Involvement 3.C. The district has positive parental participation in the IEP process; ninety-eight percent of parents report that they have participated in the development of their children's IEPs. 2020-21 Data: Priority 7: Course Access: The extent to which pupils have access to, and are	2021-22 Data: Priority 3: Parental Involvement 3.C. The district has positive parental participation in the IEP process; ninety-eight percent of parents report that they have participated in the development of their children's IEPs. MET 2021-22 Data: Priority 7: Course Access: The extent to which pupils have access to, and are			Add additional special needs services to support 504/Special Education eligible students in the district. Priority 3: Parental Involvement 3.C. How the school district will promote parental participation in programs for individuals with exceptional needs. Priority 7: Course Access: The extent to which pupils have access to, and are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7.C. Master Schedule Data: Programs and services developed and provided to individuals with exceptional needs.	<p>enrolled in all required areas of study.</p> <p>7.C. All students with IEPs have access to core instruction, whether in the general education setting or in the smaller group SDC setting. Services available to students include speech therapy, occupational therapy, individual or group counseling, and specialized academic instruction.</p> <p>Specialized academic instruction may be given through push-in or pull-out services, or within the special day classroom. There are mild/moderate, moderate/severe, and counseling enhanced special day classrooms within the district from Pre-K to age 22.</p>	<p>enrolled in all required areas of study. MET</p> <p>7.C. All students with IEPs have access to core instruction, whether in the general education setting or in the smaller group SDC setting. Services available to students include speech therapy, occupational therapy, individual or group counseling, and specialized academic instruction.</p> <p>Specialized academic instruction may be given through push-in or pull-out services, or within the special day classroom. There are mild/moderate, moderate/severe, and counseling enhanced special day classrooms within the district from Pre-K to age 22. MET</p>			<p>enrolled in all required areas of study. 94%</p> <p>7.C. Programs and services developed and provided to individuals with exceptional needs.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Special Education Staffing	<ul style="list-style-type: none"> 1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary Counseling Intern Contract Services (Counseling Interns embedded in Goal 1, Action 4) Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. All SEJC meetings and activities will be in alignment with the Memorandum Of Understanding (MOU) that exists with the John Swett Education Association. 	\$120,939.00	No
5.2	Appropriate staffing to support special needs students	<p>1.0 FTE Teacher on Special Assignment (TOSA) for Special Education</p> <p>1.0 FTE Grades 9-12 Counseling Enhanced Classroom Teacher and Recruitment efforts for a teacher to staff a Counseling Enriched Classroom (CEC) at John Swett High School will be supported.</p> <p>8.0 Para-professional support for unduplicated pupils that are in an integrated setting.</p> <p>1.0 FTE for Additional Resource Teacher at Rodeo Hills Elementary to pick up larger caseload.</p>	\$637,628.00	No
5.3	Contracting for Services where needed	<p>Behaviorist/Inclusion Specialist (Contract Services)</p> <p>Behavioral Aide (Contract Services)</p>	\$110,500.00	Yes
5.4	Social-Emotional Support for Students	Increased SEL Support for Unduplicated Pupils - Recruit and employ more counseling interns. Staff have expressed concerns that having interns results in a lack of counseling continuity for students. If the District receives additional funding as part of some of the mental	\$24,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		health initiatives being discussed, we will research adding a full time counselor to the District.		

Goal Analysis [2021-22]

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

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

This goal was successfully carried out in the previous year. In other words, we fulfilled our action steps as outlined in the LCAP. This was due, primarily, to the fact that we added a TOSA in the area of Special Education. This has a profound affect on our ability to follow through with our special education reforms.

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 5.1 - A material difference occurred because our initial estimates for salaries in this area were projected at too low an amount.
Action 5.3 - Increased behavioral services were needed to respond to the behavioral needs of students.

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

Goal: To raise achievement levels for those students identified as either 504 or Special Education (IDEA) eligible and to better serve the unduplicated pupils that are within that group.
Overall, the actions outlined in this portion of our LCAP have proven successful for helping us to serve our 504 and Special Education eligible pupils. Many years ago, our Special Education program was mired in controversy and discord. By adding additional supports to this program and aligning those supports to the needs of students, the program has turned around. With strong leadership from the Director of Special Education, along with the TOSA for Special Education, program have become more impactful and student achievement and student engagement has improved.

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.

None. Stay the course.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,821,837	243,097

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
22.56%	4.41%	\$532,811.00	26.97%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that they were facing many challenges in a multitude of areas. While our actions and services are designed to meet the needs of all students, we worked to ensure that we could go deeper for our students unduplicated pupils. The needs of our unduplicated pupils is also evident in our California School Dashboard data which still reveals significant opportunity gaps for our English Learners, foster youth, and homeless students. In response to these needs, we focused our goals and subsequent actions/services in the following ways:

Goal 1 Actions 1.3, 1.4, 1.5, 1.8, 4.1, 4.5 which is for increased personnel to reduce class size (allowing us to staff classrooms under the contractual maximum), provide additional supports, counseling, interventions, additional sections, increased library services, and technology supports. - Significant needs exist for our unduplicated students throughout our system in the area of social-emotional support, academic intervention, additional administrative support, increased library access, and access to highly innovative technology. We have found that by providing all of these direct services to students at all sites we can better meet the overall need within the District.

Goal 3 Action 1 and 4 which is for tech support to better track unduplicated student data with regards to increases in technology resource access - One of our goals is to collect data and coordinate supports for unduplicated students throughout the District. Many of these data

systems and supports are online, cloud-based, and rely on our data network. We have also improved action and services for improved technology access for our unduplicated pupils so our Professional Development can be targeted and effective.

Goal 4 Action 2, 3, and 4 which is for translation and parent support and a Student Support Assistant - All too often the parents of our unduplicated pupils feel disconnected, disenfranchised and excluded from District and school related events. As such, we have a clearly identifiable need to reach out to all parents through liaison-type services. We also have a clearly identifiable need to better serve our EL students by having teachers learn to integrate and designate daily ELD instruction into their regular teaching practices. Professional development in the area of ELD instruction is our vehicle to help teachers learn these skills. We created a Student Support Assistant position to provide students with Social Emotional Learning (SEL), self-regulation, and a "support space" to decompress and return to class.

Goal 5 Action 3 which is for a contract for behaviorist services - At all District sites, behaviorist services are needed to ensure that our unduplicated pupils are included, not excluded, from the educational process. Our District is working to reverse the vestiges on inequity and disparate treatment for unduplicated students throughout our systems and direct behavioral supports are needed to bring this about. We have also revised our District's equity policy and we are formulating a long-term plan to address equity needs within the District.

Theory of Action:

Increased services may include but are not limited to supplemental instructional materials, support staff, technology, contracted services, parent engagement activities and support services, professional development, increased counseling, increased/extended learning opportunities, credit recovery, and other academic enrichment activities.

These services are principally directed toward and are effective in meeting the District's goals for its unduplicated pupils for state and local priority areas because these services focus on the identified needs of these students. The District has an unduplicated student count that comprises the majority of our student population: 68%. These services have been deemed to be the most effective use of Supplemental funds for unduplicated students based on experience and research and educational theory.

Goals, Actions and Services in the LCAP were based on the experiences and input of our school community educational partners at JSUSD. JSUSD hosted educational partner input sessions with various groups to include: district committees, parent advisory and site leadership, community organizations and business partners, student representatives (to include low income, foster youth, homeless and English Learners), employee representative groups and the community at large. Supplemental services that were implemented have proven effective though the experiences of our educators, are aligned with generally accepted best practices, are supported by academic educational literature, and have been successful as determined through action research in JSUSD.

A sampling of actions included in the LCAP describing programs designed to provide targeted support for unduplicated pupils include English Language Development and support, supplemental reading and intervention programs, mental health, behavioral and support counseling, and parent Liaison services.

English Language Development and support programs are principally directed towards unduplicated students, and are designed to provide specific and direct academic support for students, and reduce opportunity gaps. A sample of support through academic research and educational theory:

Gandara, P., R. Rumberger., J. Maxwell-Jolly., and R. Callahan. "English Learners in California Schools: Unequal Resources, Unequal Outcomes."2003.

Supplemental reading and intervention programs are principally directed towards unduplicated students and are designed to actively address learning needs early and systematically. These interventions support data analysis, academic intervention and classroom academic support for students. Samples of support through academic research and educational theory:

Tomlinson, C. *The Differentiated Classroom: Responding to the Needs of All Learners*. 2014.

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Castro-Villareal, F. *Teacher's Perceptions and Attitudes About Response to Intervention in Their Schools*. 2014

Mental health, as well as behavioral and support counseling workers, will be principally directed towards unduplicated students by providing a support systems and accessing community resources to better support student wellness and learning. Research has consistently identified social needs and support needed by the unduplicated

student population as a critical consideration for success. Mental health, behavioral and support counseling workers will be able to identify and access community and school resources to support the specific needs of English Learners, Foster Youth, and students who qualify for free and reduced lunch. Samples of support through academic research and educational theory:

Cowan, K. et al. "A Framework to Safe and Successful School." 2013.

Anderson, M. and K. Cardoza. "Mental Health in Schools: A Hidden Crisis Affecting Millions of Students." 2016.

Cluley, A. "Academic Stress - Cause of Mental Health Concern Among Teens." 2014.

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

The John Swett Unified School District is required to increase or improve services for English Learners, Foster Youth, and Low Income students by 22.56%, which is equal to \$2,821,837.00 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage of increase as compared to services for all students.

Actions in the Local Control Accountability Plan

Goal 1, Actions 1.3, 1.4, 1.5, 1.8, 4.1, 4.5 : Addressing school climate and educational needs/support for foster youth, English Learners, and low-income students. Key strategy is to reduce class size, provide additional supports, counseling, interventions, additional sections, increased library services, and technology supports.

Goal 3, Actions 1 and 4 Addressing academic achievement for foster youth, English Learners, and low-income students. We are devoting resources for tracking unduplicated pupils with increased personnel.

Goal 4, Actions 1 and 5: Addressing parent/guardian, family and community engagement for foster youth, English Learners, and low-income students.

Goal 5, Action 3: Behaviorist services to ensure that our unduplicated students are included and develop a sense of belonging and connectedness.

Goal 1 is for increased personnel to reduce class size, provide additional supports, counseling, interventions, additional sections, increased library services, and technology supports. - Significant needs exist for our unduplicated students throughout our system in the area of social-emotional support, academic intervention, additional administrative support, increased library access, and access to highly innovative technology. We have found that by providing all of these direct services to students at all sites we can better meet the overall need within the District.

Goal 3 is for tech support to better track unduplicated student data increased access to technology resources - One of our goals is to collect data and coordinate supports for unduplicated students throughout the District. Many of these data systems and supports are online, cloud-based, and rely on our data network. We have also improved action and services for improved technology access for our unduplicated pupils so our Professional Development can be targeted and effective.

Goal 4 is for parent liaison related services - All too often, the parents of our unduplicated pupils feel disconnected, disenfranchised and excluded from District and school related events. As such, we have a clearly identifiable need to reach out to all parents through liaison services. We also have a clearly identifiable need to better serve our EL students by having teachers learn to integrate and designate daily EL instruction into their regular teaching practices. Professional development in the area of EL instruction is our vehicle to help teachers learn these skills

Goal 5 is for a Behaviorist - At all District sites, behaviorist services are needed to ensure that our unduplicated pupils are included, not excluded, from the educational process. Our District is working to reverse the vestiges of inequity and disparate treatment for unduplicated students throughout our systems, and direct behavioral supports are needed to bring this about.

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

The John Swett Unified School District is in the midst of dealing with a substantial revenue decline due to declining student enrollment. Specifically, the District had originally budgeted for a moderate enrollment increase in anticipation of kindergarten and first grade students returning to school after the pandemic. This increase in enrollment never materialized and left us with a \$2 million dollar gap in our budget. Rather than decimate District programs and layoff large numbers of much needed staff, we parlayed and combined our Federal funds and additional state dollars into a three-year plan to maintain programs and services to students. It is important to note that all of our schools meet the criteria for additional concentrations add-on funding.

The vast majority of our additional Federal funds were organized into a three year block of funds that allows us to preserve teaching positions, classified staff, administrators, and reduced class size. As we moved these positions onto Federal funds, this freed up Supplemental and Concentration funds for the following:

- **Reduced Class Size:** We know that reducing class size is a key strategy for supporting students who are low-income, English Learners, and Foster Youth. As such, the District has identified two (2) additional teachers for the purpose of maintaining reduced class size within the District's three school sites. This brings the total to 8 FTE allocated for class size reduction.
- **Additional Sections in Secondary Settings:** We are using a mix of our Supplemental funds and additional Concentration grant add-on funding to preserve sections at our middle and high school in the area of art, music, world language (Spanish), and physical education. This is based on the belief that our low-income, English learners, and foster youth need access to a robust and enriching secondary school learning program.
- **Special Education Support:** We have allocated additional Supplemental and Concentration funds to support our Special Education students who are low-income, English Learners, and Foster Youth. This includes a mix of certificated and classified personnel including preserving a Resource Specialist Position (1) and additional Para-Professionals (5).
- **Additional Custodial Services:** Keeping all of our campuses open and functioning has necessitated the addition of custodial support. We elected to fill a custodial vacancy at John Swett High School in lieu of keeping the position vacant. This is so we can better serve students on this campus and also address the additional cleaning responsibilities associated with Covid-19.
- **Additional Yard-Aides (All Sites):** We have set aside additional Supplemental and Concentration funds to support supervision at our school sites. We have trained our Yard Aides to provide social-emotional support to students, which is especially important for our students who are low-income, English Learners, and Foster Youth.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:14
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:10

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,247,853.00	\$2,043,694.00	\$477,645.00	\$1,169,553.00	\$6,938,745.00	\$5,650,895.00	\$1,287,850.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Strategic Staffing to Support Struggling Students	English Learners Foster Youth Low Income	\$2,198,570.00	\$903,246.00		\$331,728.00	\$3,433,544.00
1	1.2	Strategic Staffing to Support English Learners	English Learners	\$60,000.00			\$140,730.00	\$200,730.00
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.4	Mental Health Support for At-Risk Students	English Learners Foster Youth Low Income	\$54,300.00	\$54,300.00		\$54,300.00	\$162,900.00
1	1.5	Supplemental Instruction	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.6	Targeted Reading Intervention	English Learners Foster Youth Low Income				\$219,773.00	\$219,773.00
1	1.7	Professional Development to close achievement gaps	All	\$21,000.00				\$21,000.00
1	1.8	Adoption of New Textbooks and Materials	English Learners Foster Youth Low Income	\$200,000.00	\$250,000.00			\$450,000.00
1	1.9	Middle School Extra-Curricular Activities	All	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Maintaining Staffing and Security Positions	All		\$58,776.00	\$161,243.00		\$220,019.00
2	2.2	Maintain Custodial Staffing	All	\$82,745.00				\$82,745.00
2	2.3	Upgrade School Security Systems	All				\$50,000.00	\$50,000.00
3	3.1	Keeping Track of Students	English Learners Foster Youth Low Income	\$93,100.00				\$93,100.00
3	3.2	Career Academy	All	\$40,000.00		\$311,402.00		\$351,402.00
3	3.3	Keeping Current with Technology	All	\$40,000.00			\$15,000.00	\$55,000.00
3	3.4	College and Career Oriented Culture	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.6	21st Century Learning	All	\$60,000.00				\$60,000.00
4	4.1	Strategic Staffing to Support Students	English Learners Foster Youth Low Income	\$99,438.00			\$183,729.00	\$283,167.00
4	4.2	District Initiatives	English Learners Foster Youth Low Income			\$5,000.00		\$5,000.00
4	4.3	Supporting Parents	English Learners Foster Youth Low Income				\$57,848.00	\$57,848.00
4	4.4	Supporting English Language Learners	English Learners Foster Youth Low Income	\$128,700.00				\$128,700.00
4	4.5	Improving School Climate	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
5	5.1	Special Education Staffing	Students with Disabilities		\$120,939.00			\$120,939.00
5	5.2	Appropriate staffing to support special needs students	Students with Disabilities		\$561,433.00		\$76,195.00	\$637,628.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Contracting for Services where needed	English Learners Foster Youth Low Income		\$95,000.00		\$15,500.00	\$110,500.00
5	5.4	Social-Emotional Support for Students	English Learners Foster Youth Low Income				\$24,750.00	\$24,750.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,508,904	2,821,837	22.56%	4.41%	26.97%	\$2,984,108.00	0.00%	23.86 %	Total:	\$2,984,108.00
								LEA-wide Total:	\$2,745,408.00
								Limited Total:	\$188,700.00
								Schoolwide Total:	\$50,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Strategic Staffing to Support Struggling Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,198,570.00	
1	1.2	Strategic Staffing to Support English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: John Swett High School, Carquinez Middle School	\$60,000.00	
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.4	Mental Health Support for At-Risk Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$54,300.00	
1	1.5	Supplemental Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rodeo Hills Elementary	\$30,000.00	
1	1.6	Targeted Reading Intervention	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Rodeo Hills		

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 (%)
					Low Income	Elementary		
1	1.8	Adoption of New Textbooks and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.1	Keeping Track of Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$93,100.00	
3	3.4	College and Career Oriented Culture	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: John Swett High School Carquinez Middle School	\$20,000.00	
4	4.1	Strategic Staffing to Support Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$99,438.00	
4	4.2	District Initiatives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.3	Supporting Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.4	Supporting English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$128,700.00	
4	4.5	Improving School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
5	5.3	Contracting for Services where needed	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.4	Social-Emotional Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,839,823.00	\$5,408,280.00

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	Strategic Staffing to Support Struggling Students	Yes	\$2,254,404.00	\$2,226,404.00
1	1.2	Strategic Staffing to Support English Learners	Yes	\$140,730.00	\$135,730.00
1	1.3	Strategic Staffing to Support Struggling Students	Yes	\$5,000.00	\$5,300
1	1.4	Mental Health Support for At-Risk Students	Yes	\$74,250.00	\$112,000
1	1.5	Supplemental Instruction	Yes	\$29,000.00	\$26,484
1	1.6	Targeted Reading Intervention	Yes	\$179,083.00	\$228,283
1	1.7	Aligning Instruction to Standards	No	\$1,600.00	\$890
1	1.8	Adoption of New Textbooks and Materials	Yes	\$208,000.00	\$354,010
1	1.9	Fixing Problems at our Middle School	Yes	\$170,000.00	\$179,251
2	2.1	Maintaining Staffing and Security Positions	No	\$178,246.00	\$191,366

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Maintain Custodial Staffing	No	\$61,765.00	\$74,995.00
2	2.3	Upgrade School Security Systems	No	\$50,000.00	\$99,000
3	3.1	Keeping Track of Students	Yes	\$93,100.00	\$32,929
3	3.2	Career Academy	No	\$340,012.00	\$331,178.00
3	3.3	Keeping Current with Technology	No	\$13,000.00	\$22,000
3	3.4	College and Career Oriented Culture	Yes	\$0.00	\$1,500
3	3.6	21st Century Learning	No	\$20,000.00	\$19,800
4	4.1	Strategic Staffing to Support Students	Yes	\$278,858.00	\$395,939
4	4.2	District Initiatives	Yes	\$5,000.00	\$4,822
4	4.3	Supporting Parents	Yes	\$56,722.00	\$59,876
4	4.4	Supporting English Language Learners	Yes	\$8,000.00	\$11,250.00
4	4.5	Improving School Climate	No	\$5,000.00	\$4,318
5	5.1	Special Education Staffing	No	\$95,595.00	\$148,853

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)
5	5.2	Appropriate staffing to support special needs students	No	\$476,708.00	\$609,287
5	5.3	Contracting for Services where needed	Yes	\$71,000.00	\$109,000.00
5	5.4	Social-Emotional Support for Students	Yes	\$24,750.00	\$23,815

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,563,638	\$1,701,010.00	\$2,030,827.00	(\$329,817.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Strategic Staffing to Support Struggling Students	Yes	\$1,441,051.00	\$1,748,780		
1	1.2	Strategic Staffing to Support English Learners	Yes				
1	1.3	Strategic Staffing to Support Struggling Students	Yes	\$5,000.00	\$6,200		
1	1.4	Mental Health Support for At-Risk Students	Yes	\$24,750.00	\$54,300		
1	1.5	Supplemental Instruction	Yes	\$29,000.00	\$27,860		
1	1.6	Targeted Reading Intervention	Yes				
1	1.8	Adoption of New Textbooks and Materials	Yes				
1	1.9	Fixing Problems at our Middle School	Yes				
3	3.1	Keeping Track of Students	Yes				
3	3.4	College and Career Oriented Culture	Yes				
4	4.1	Strategic Staffing to Support Students	Yes	\$193,209.00	\$187,237		
4	4.2	District Initiatives	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.3	Supporting Parents	Yes				
4	4.4	Supporting English Language Learners	Yes	\$8,000.00	\$6,450		
5	5.3	Contracting for Services where needed	Yes				
5	5.4	Social-Emotional Support for Students	Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,068,447	\$2,563,638	0	21.24%	\$2,030,827.00	0.00%	16.83%	\$532,811.00	4.41%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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