LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: John Swett Unified School District
CDS Code: 07616970000000
School Year: 2023-24
LEA contact information:
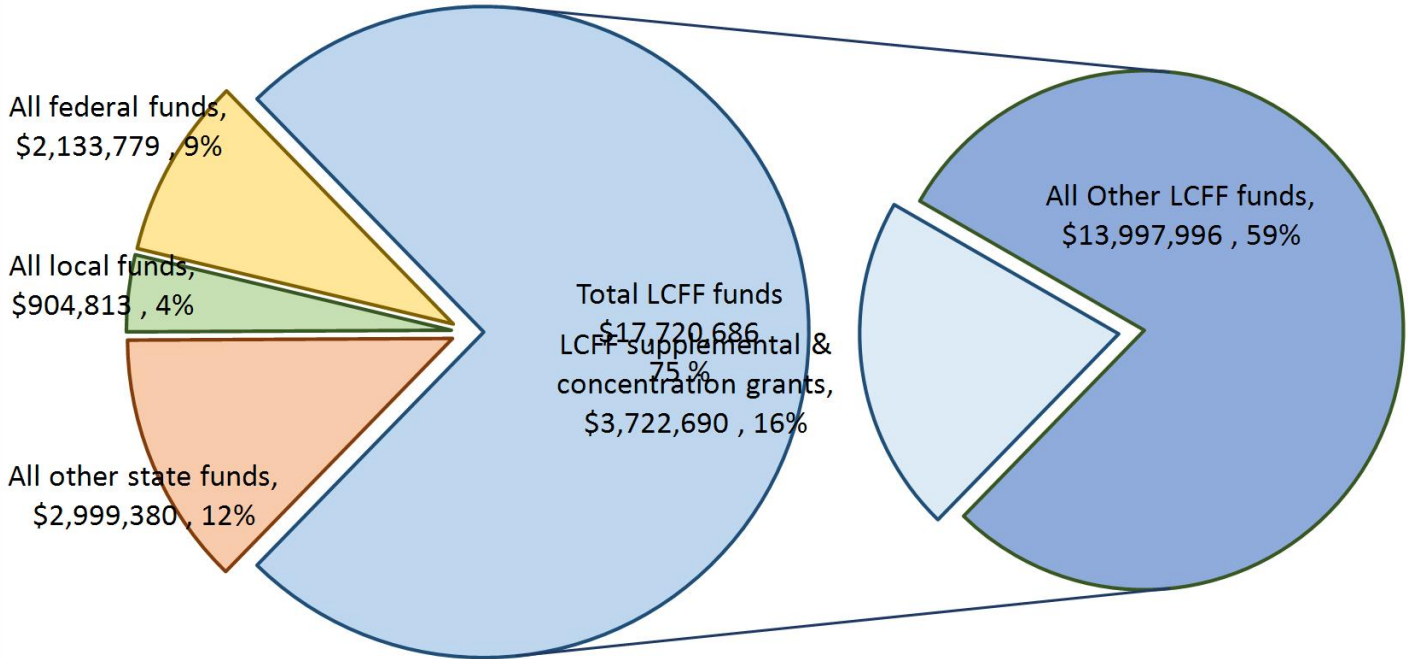Charles Miller, Ed.D.
Superintendent
cmiller@jsusd.org
5102454300

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$2,133,779 , 9%

All local funds,
$904,813 , 4%

All other state funds,
$2,999,380 , 12%

Total LCFF funds
$17,720,686
75 %

LCFF supplemental &
concentration grants,
$3,722,690 , 16%

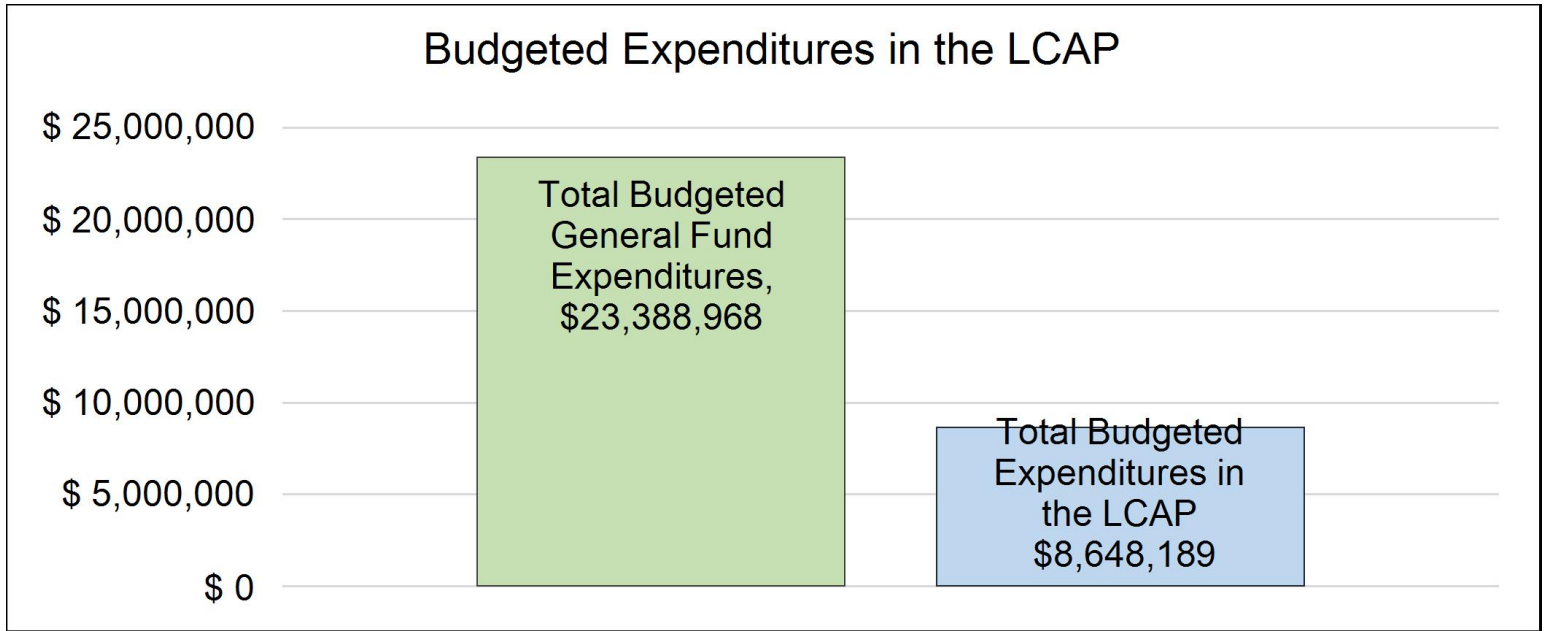All Other LCFF funds,
$13,997,996 , 59%

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 $23,758,658, of which $17,720,686 is Local Control Funding Formula (LCFF), $2,999,380 is other state funds, $904,813 is local funds, and $2,133,779 is federal funds. Of the $17,720,686 in LCFF Funds, $3,722,690 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $23,388,968

Total Budgeted Expenditures in the LCAP $8,648,189

This chart provides a quick summary of how much John Swett Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: John Swett Unified School District plans to spend $23,388,968 for the 2023-24 school year. Of that amount, $8,648,189 is tied to actions/services in the LCAP and $14,740,779 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 and Benefits, Maintenance, Supplies, Special Education, Contract Services, Ongoing Expenditures

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

In 2023-24, John Swett Unified School District is projecting it will receive $3,722,690 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 $3,722,690 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $3,046,956
- Actual Expenditures for High Needs Students in LCAP: $3,217,600
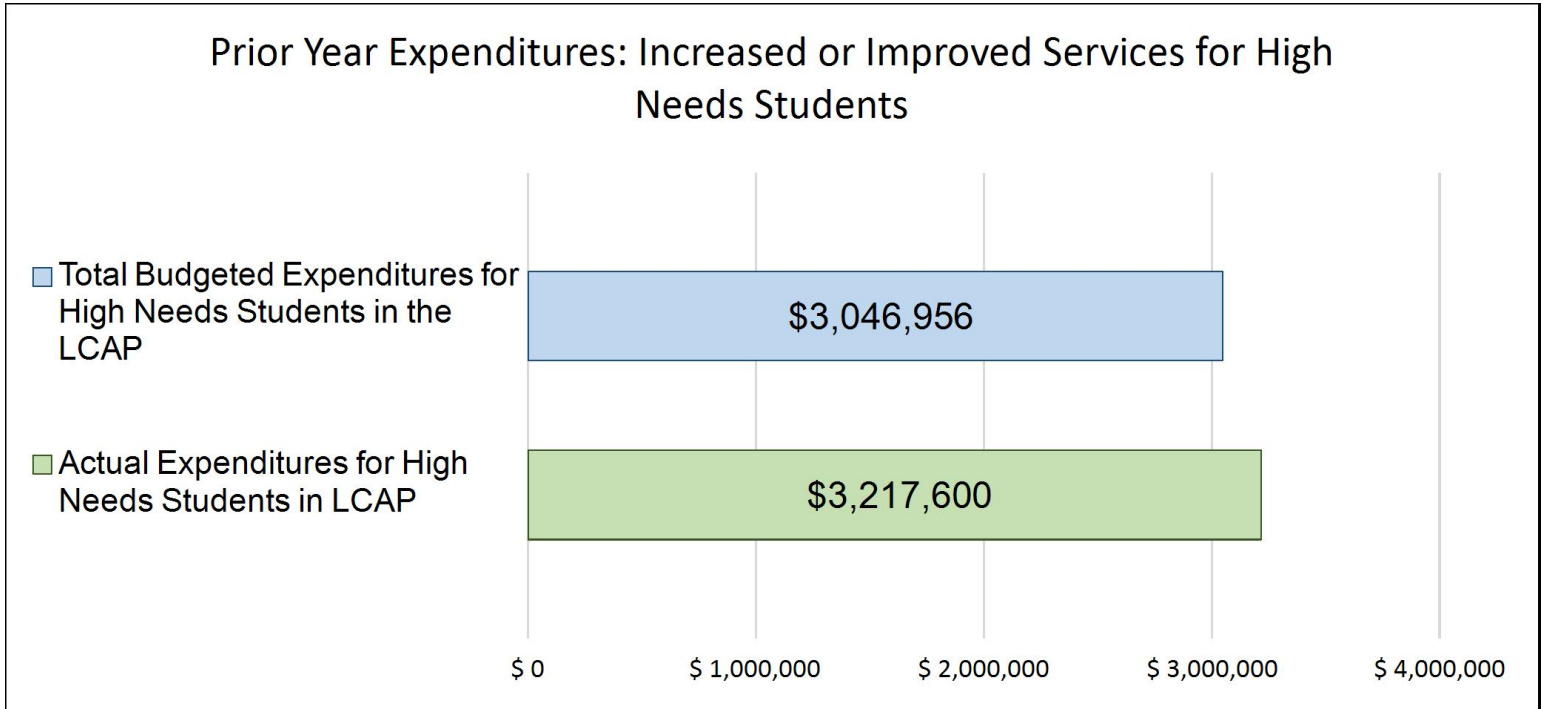
This chart compares what John Swett Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what John Swett Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, John Swett Unified School District's LCAP budgeted $3,046,956 for planned actions to increase or improve services for high needs students. John Swett Unified School District actually spent $3,217,600 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 1221 students (as of May, 2023), is slightly up from 1220 (the enrollment on the last day of the 2021-22 school year) and includes a 76.3% "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 student groups 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 student groups were no longer both in the Red. As a result, we were no longer identified in need of Differentiated Assistance. However, our most recent set of test data have shown a reversal in these gains and our district is, once again, back in 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 student groups. In 2018, both our African American and Students with Disabilities student groups 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. An analysis of the 2022 California School Dashboard indicate

significant changes in these growth patterns with our students being 57.4 points below the standard overall. In addition, the following student groups are in the "Very Low" band of student achievement: African American, English Learners, Socio-economically Disadvantaged, and Students With Disabilities.

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 student groups. In 2018, both our African American and Students with Disabilities student groups were in the lowest performance level (red) and our Hispanic students and English Learners were in the Orange. In 2019, only our African American student groups remained in the Red, our Hispanic students maintained at Orange, and our English Learners were in the Yellow. As in the case of English Language Arts our 2022 data revealed significant declines for our students. An analysis of the 2022 California School Dashboard indicate significant changes in these growth patterns with our students being 99.4 points below the standard. In addition, the following student groups are in the "Very Low" band of student achievement: African American, English Learners, Hispanic, Socio-economically Disadvantaged, and Students With Disabilities.

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 student group 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 2021-22 we saw continued improvement. The "Well Developed" category was 20.83% and "Moderately Developed" was 42.59%, which is a 4.04% increase from the 2020-21 school year. The state average for "Well Developed" is 15.57% and "Moderately Developed" is 35.23%. In 2022, our California School Dashboard results for English Learners was "High" with 58.8% of students making progress towards English Language Proficiency.

Conditions and Climate (Suspension Rates): The John Swett Unified School District previously had 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, prior to Covid, the 2018-19 data indicated that the overall suspension rate was 2.8%, a drop of 10.4%. The results were even more encouraging for our African American Student student group. 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. While the 2020-21 school year marked a slight uptick in the data, suspensions and expulsions leveled off for the 2021-22 school year. The overall suspension rate was 3.4%, which is 0.2% higher than the County average and identical to the State average of 3.4%.

Chronic Absenteeism: The John Swett Unified School District has taken significant steps towards addressing/reducing chronic absenteeism by using the core components of the Attendance Works program. This work has resulted in the District previously being recognized by the State as a Model School Attendance Review Board (SARB) District. As a result, we noted previous improvement in our Chronic Absenteeism indicator with the color gauge moving from Orange to Yellow in 2019. Unfortunately, the impact of the Coronavirus pandemic and school closures has had a significant impact in our community. In 2021-2021, our Chronic Absentee rate was 35.6%.

Graduation Rate: Prior to the pandemic, 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 dropped to 85.8%. According to the California School Dashboard, our 2021-2022 Graduation Rate was identified as "Medium". On a positive note, none of our identified student groups landed in the "Very Low" or "Low" category.

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 marquee/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 2019-20 College Going Rate was 64.8% which is slightly higher than the State average of 64.2% and 64.9% of all graduated students are enrolled in college.

Rise Up Groups: At our middle school we have seen significant benefits from our Rise Up groups for students at the middle level. They have significant Social-Emotional gains are reported by our educational partners. Furthermore, our educational partners also point to the benefits of counseling for students. We hope to maintain this for our students in order to build these successes.

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: 45% A-G completion
2021-2022: 58% A-G completion

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 Wester Accreditation of Schools and Colleges (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 plan on maintaining and building upon these successes in a variety of ways. We will continue to maintain programs for our English Learners including using extra personnel to support EL students and we have hired an EL program consultant to help ensure the success of these programs. We are continue our academic counseling resources in our high school to ensure that we maintain A-G eligibility.

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.

2023 Measures of Academic Progress (MAP) Data - Local Measures:

Elementary Level
English-Language Arts - Overall, our Measures of Academic Progress (MAP) data indicates that significant numbers of students continue to be identified as "red" which is the lowest rating band on the MAP assessment. 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 55% of all students were identified in the red band of achievement. Conversely, our fourth and fifth grade students fared better than other grades in reading scores with only 20% to 35% of students identified in the red band of achievement. These data suggests that students in primary grades have had their foundational reading skills significantly impacted by the pandemic. In response, we have stepped up our Reading Intervention program at Rodeo Hills Elementary School and are now serving well over 25% 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. In grade 3 we see as much as 51% of students in the red zone for math achievement. 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 working with our County Office of Education to help hone in on key standards in the area of concepts and operations. We are also considering borrowing key standards from other districts (Novato) that have already done the work to identify key standards.

Middle School
English-Language Arts - Overall, our MAP data indicates that significant numbers of students (at an average of 45%) at the middle level are identified as "red". These data suggest that students may have suffered from a lack of exposure to both fiction and non-fiction texts and reading for pleasure and are still behind in the area of reading/language arts. 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 the area of reading. 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.

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 and average of 49% of all students are identified as "red". Again, this may be due to a lack of exposure to cumulative math skills and concepts 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 and we are working with officials at the Contra Costa County Office of Education to address our needs in this area.

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, an average of 30% students scored "red". 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, an average of 31% of 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 more plans 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

2022 California Dashboard Data
English Language Arts - Indicator is "Low":
The performance for African American, Students with Disabilities, English Learners, and Socio-Economically disadvantaged students were all in the "Very Low" category. 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 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 below the contract maximum on class size in some 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 "Very Low":

The performance for African American, Students with Disabilities, English Learners, Hispanic, and Socio-Economically disadvantaged students were all in the "Very Low" category. 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 also supporting achievement for low income, English Learners, and foster youth. 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. We have also been working with leaders from the Contra Costa County Office of Education to make better use of the CAASPP interim assessments (FIAB's) in the area of Mathematics to both help drive instruction and increase student familiarity with the test.

Chronic Absenteeism - Indicator is "Very High":
The performance for African American, Students with Disabilities, English Learners, Hispanic, White, Homeless, Students with Two or More Races, and Socio-Economically disadvantaged students were all in the "Very High" category. Outbreaks of the Covid-19 pandemic further frustrated our attempts to fully address chronic absenteeism within our school District and challenges with attendance persisted into the 2022-23 school year.

JSUSD administered the California Healthy Kids Survey to students in grades 3 - 12. This survey captures a valid measure of student perceptions of school safety and connectedness. Response rates were the following:
Grade 3 = 19%
Grade 4 = 21%
Grade 5 = 14%
Grade 6 = 21%
Grade 7 = 93%
Grade 8 = 68%
Grade 9 = 1%
Grade 10 = 32%
Grade 11 = 80%
Grade 12 = 9%

Mental Health Questions:
Rodeo Hills Elementary -
Frequent Sadness - Students who felt frequent sadness...
SOME of the time: Grade 3 = 75%, Grade 4 = 62%, Grade 5 = 60%
MOST of the time: Grade 3 = 56%, Grade 4 = 33%, Grade 5 = 50%

Carquinez Middle School -
Students who felt chronic sadness: Grade 6 = 57%, Grade 7 = 50%, Grade 8 = 45%
Students who seriously considered attempting suicide: Grade 6 = 29%, Grade 7 = 20%, Grade 8 = 19%

John Swett High School -
Students who felt chronic sadness: Grade 10 = 46%, Grade 11 = 37%
Students who seriously considered attempting suicide: Grade 10 = 27%, Grade 11 = 18%

It is evident to the District that we need to address the mental health needs of our students. These findings were shared with the administrative team. Each school's report was made available to the administrators to be used with each staff. Discussions have been held about what kinds of programs, services, teacher training, and supports will make a difference to improve conditions for students, and changes are being made.
The District is providing professional development for all staff on becoming trauma-informed, and on learning to use strategies that will provide support and education for students, especially in the area of mental health. All District staff members are receiving training on the implementation of restorative practices, including community circles to help bring about positive changes in students' thinking and actions. Professional development cycles focusing on school climate occur at each site, and the Parent Advisory Council is bringing parent voices into the work. The teachers' union has started the Social Justice Activities Committee to address these and other issues. Programs such as Leader in Me, at Rodeo Hills, and AVID (Advancement Via Individual Determination) at all District sites are being implemented to help bring about positive actions and mindset shifts among students. We are also looking at forming school-based mental health and wellness centers. We have also invested heavily in counseling and mental health resources for students which is reflected in this plan.

LCAP Highlights

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

The Key goals of the 2023-24 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).

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

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).

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).

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).

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. It is important to note that the 2023-2024 school year is the final year of having access to extra Federal and State dollars that were provided due to the pandemic. These are summarized as followed:

Academic Needs:
Extra Tutoring, Extra Help - ELO and ELO-P
English Learner Support - ESSER
Credit Recovery - A-G IMPROVEMENT GRANT, ELO - Note: The A-G Improvement Grant will be fully expended by the end of the 2023-2024 school year.
Teacher Training in the area of Learning Loss - EDUCATOR EFFECTIVENESS FUNDS and Title II funds
Summer Academic Support and Credit Recovery - ELO and ELO-P
Academic Counseling - A-G IMPROVEMENT GRANT and SUPPLEMENTAL/CONCENTRATION
Enrichment Opportunities (art, music, dance) - ELO-P and Prop 28 Funds (New)
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) - A new source of funds from the Student Behavioral Health Incentive Program (SBHIP) will be available for the 2023-2024 and 2024-2025 school year.
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)
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)
1.0 FTE District Tech Support - ELO-P 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)
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. We will also increase our home visits for the 2023-2024 school year.
- 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 will continue a Bilingual Parent Liaison position and ELD Teacher position using our CARES Act funds.
- System-wide shifts in practice to address the District's high suspension rates and special education referral rates (especially for African American students).
- Continuation of contract for mental health counseling services at all four JSUSD sites. We will also use SBHIP funds to ensure that each has a full time counselor for the next two years.

- 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.
- 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 still continues to strive to make significant systems change, especially in the area of Equity and Anti-Racism. 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 (76.3%), the majority of 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.

Willow Continuation High School has been identified due to low performance

Support for Identified Schools

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

Funding Allocation (1-year only, 2023-24 School Year):$165,090

Strengthening the current program based on needs assessments indicates the following action steps will be needed:
Funding Academic Counselors for ELO program for academic and SEL support.
APEX learning program - Special needs students - credit recovery.
Changing the current 5th period Curriculum Support class to include AVID lessons such as organizational and tutorial skills for success in the other academic classes. ($30K)
Additional counseling support for academic planning ($28K)
Funding the ELO program for 11th and 12th graders for students deficient in credits ($38K).
Academic Counselors - 4 year plans development.
Fund BACR counselor to support the social and emotional needs of the Willow Continuation students ($60K)

Assistant Principal Support (.2 FTE)
Misc. costs: Materials, Supplies, Subs ($20K)
Other Goals:
Better utilize interim assessment data to monitor student progress
Improved outreach to parents and families so that students are fully supported

We developed this plan by conducting planning meetings with the site administrators, conferences with the academic counselors, meetings with the sole Willow Continuation teachers, and discussion with District Office Curriculum experts.
We noted resource inequities noted through the comprehensive needs assessments this past year for Willow that included access to administrative support, credit recovery, additional academic and social emotional counseling, and curriculum support sections. The District has worked with Willow to address these needs by redistributing the resources described above. Each School Plan for Student Achievement includes information on Comprehensive School Improvement efforts including a description of the comprehensive needs as well as resource inequities and how they are addressed through the goals strategies and activities connected to site funds including site CSI funds. The interventions identified are research-based and steeped in best practices commensurate with a small continuation high school program.

Monitoring and Evaluating Effectiveness

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

We are collecting and monitoring the following data to support the implementation of Willow High School's this plan:
Transcript Analysis
A-G completion analysis
D and F data analysis
CAASPP Interim Assessment Data for 11th grade students
Cyber High Course Completion
MAP Data Analysis
Individual Transcript Review and Conferences with Counselors
District Office personnel will meet with Willow Staff and Administrators on a quarterly basis to review the data points listed above to ensure and track student academic improvement. In addition, the Site principal (in conjunction with the work of the Guidance Counselors) on a monthly basis to track student progress. This review will follow the "plan-do-study-act" inquiry cycle to monitor progress and to ensure that our interventions are actually working to improve student achievement.

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, administrators, principals, 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. 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:
4/19/23 - Parent Advisory Council (English)
4/14/23 - Parent Advisory Council (Spanish) and DELAC
3/15/23 - Rodeo Hills Elementary School
3/21/23 - John Swett High School
3/22/23 - Carquinez Middle School
4/19/23 - Community Meeting
4/19/23 - COST Meeting
3/14/23 - Student Meeting - Leadership Students
3/20/23 - Student Meeting - Willow Students
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:
Rodeo Hills Elementary - Areas of Need:
Math intervention is needed in addition to the current reading intervention program
Teachers and staff expressed that continued need for the current reading intervention program and that this should be shielded from future reductions if needed.
Explore the math program in use by the San Francisco Unified School District rather than purchasing an expensive adoption that may be inferior.
Support for "Newcomers" is needed - English Learners

The BACR counselors (interns) need support so that services are improved.
Services from the Community Schools Manager (increased visibility requested)
Additional Student Support Services position (to be funded from site funds)
Increased training and hands-on support in the area of Restorative Practices
Training in the area of Alternatives to Suspension
Training in safety protocol and procedures

Carquinez Middle School - Areas of Need:
Increase in counseling services are needed and each school site needs their own full-time therapist.
Group Counseling and Therapy in the area of social relationships for struggling middle school students.
Conflict resolution and prosocial communication skills are needed for students. Students need help with conflict de-escalation so that every disagreement doesn't turn into a fight.
Continue Rise-Up groups. This is benefiting students greatly.
Professional Development Training is needed for staff in the area of conflict mediation and real restorative practices.
Discussions were held regarding the use of SWIS (which is a specialized software program) for tracking student behaviors in the context of a PBIS program.
Students need remediation and interventions. The need for a math intervention was discussed.
Staff wanted to make sure that ELO-P dollars were available for our 6th grade students.
More para training is needed to that paras can intervene effectively.
More enrichment in needed in the area of Art and Drama. Teachers want more training in their elective area.
CMS teachers expressed an interest to a return of the 4X4 teaching rotation model.
Re-design of the special education classes and increased training for paras (detailed above)
Add a 4th floor to the school so there is more space.

John Swett High School - Areas of Need:
Preserve the two counselor positions currently in place
Preserve the English Learner sections that are currently in the Master Schedule
Preserve the Student Support Assistant (SSA) schedule
Increase in counseling services are needed and each school site needs their own full-time therapist.
Preserve AVID programming (instructional)
Preserve BASE Education program (Social-Emotional Health)
Measures of Academic Progress (MAP) assessment to continue for freshman and sophomores with three assessment cycles
Increase access to Community Liaison services
Academic Counseling needed at the middle school and event the elementary school
Time for articulation planning with the middle school staff to help 8th grade students transition to 9th grade.
Continue the College and Career Fair
Continue to Career Technical Education services for students
Increased campus supervision to address the issue of students hiding from staff and vaping in the restrooms.

Staff Needs Identified in 2022-2023:
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 Students:
Better athletic program and more coaches and trainers
Bathroom cleanliness is an issue and students want toilet seat covers available in the stalls.
Mirrors are needed in the basement floor bathrooms.
More career preparatory classes such as computer science or software engineering.
Address aggressive behavior between students
Restore the drama/theater elective
Increase the elective offerings for students, including more foreign language options besides Spanish.
Replace the aging turf field.
Install professionally done murals throughout the campus
Install a separate sound system for the gym.
Intercom announcements in the Art and Music rooms are hard to hear.

Specific Feedback from Continuation High School Students - Areas of Need
Incentives/Token Economy - Tickets for events to motivate students
Willow students would like access to the field to take breaks during class.
More field trips
Athletic alternatives to the CIF league which is not geared for continuation students
More mental health support
Bus passes
Continue the individualized components of the Willow program.
Cyber High is working, keep it!
Improve College to Career Pathways for continuation students

Prepare students for military careers and taking the ASFAB test
Clothing is needed
Sports equipment

Feedback by Teachers, Staff, and Administrators, including principals:
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 and restorative practices

Feedback by Parents and Community Members:
Improve the cafeteria food
Music enrichment in the elementary school
Expand the art program at Rodeo Hills
Include drama as part of the After School Program or during the school day
Restore the drama elective at JSHS
Research a sports program at the elementary school.
Look for ways to make the TUPE program more interesting
Create After School Clubs such as chess, art club, photography, film, etc.
Explore the idea of a social media creation elective at the high school.
Continue (and expand) extra-curricular activities. Even consider a video gaming league
Develop a District Tech Advisory Committee
Continue work in the area of equity and social justice
Look for ways to increase resources for special education students and programs.
Continue See Something, Say Something program. Research DARE program. Does it still exist in this area?
Increase Academic Tutoring for struggling students. Maybe use cross grade tutors
More trauma informed training

Feedback from Spanish Speaking parents:

More support for students in the area of Math and Reading
Field trips for students
More hands-on learning and science experiments
Math club at the middle school
More support at the elementary school for EL students and more EL student groups during the school day
Permanent shade structure
Continue Community Liaison services - Don't cut that program!
Continue the class for Spanish Speaking parents - Adult ESL class

Community Input - Social-Emotional Needs:
Counseling for students (maintain and/or increase) to support mental health needs of students
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.
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)

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)
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 and CSI Grant for Willow High School
1.0 FTE District Tech Support - ELO and ESSER (Universal Support) and ELO-P

Maintain/increase paraprofessional support - ELO (Targeted and Intensive Support)
Daily Substitute Teacher for each school site - ELO and Supplemental Concentration (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-P (Targeted and Intensive Support)
Fully staffed Summer Program through the ASES Program - ELO-P (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 and Restorative Practices - Title II (Targeted and Intensive Support)
Funding for PBIS supports - Title II (Universal Support)
Continue Student Support Assistant and SSA's for summer programs - ELO-P (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 prior to the pandemic we had made some good progress moving our students out of the Red and Orange California School Dashboard Indicators, new data shows that students have lost significant ground and achievement gaps have widened. We are seeing evidence that the Coronavirus pandemic has had an adverse academic (and socio-emotional) impact on our students that is persisting. 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 ongoing 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	2022-23 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
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. 1.B William's Visit Data: Ensure that every pupil in the school district has sufficient access to the standards-aligned instructional materials. 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. 2.B Program Description Data:	of our Multi-Tiered System of Supports (MTSS), and meet the needs of our English Learners. 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. California State Assignment Accountability System (CalSAAS) data currently indicates that at least 95% of teachers are properly credentialed and assigned. 1.B Every student has access to Common Core aligned instruction, using district adopted materials. TK students have access to	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. 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 2021-22 Data:	2022-23 Data: Priority 1: Basic 1.A 95% percent of the district's teachers are appropriately credentialed and assigned. MET - Internal projected data currently indicates that at least 95% of teachers are properly credentialed and assigned. Data will be uploaded by CDE once available. 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 recently adopted CCSS materials in grades K-5 for the 2021-2022 school		System of Supports (MTSS), and meet the needs of our unduplicated pupil (English Learners, homeless, and foster youth). 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. 1.B Every pupil in the school district has sufficient access to the standards-aligned instructional materials. Priority 2: Implementation of State Standards 2.A Complete Implementation of the academic content and performance standards adopted by the state board. 2.B Improved by 2% , programs and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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. Priority 4: Pupil Achievement as measured by all of the following: 4.A. The following growth measure will be tracked: • 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-	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. 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).	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 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: • ELA: 38.59 % of students met or	year. MET 2022-23 Data: Priority 2: Implementation of State Standards 2.A JSUSD has implemented the academic content and performance standards. MET 2.B The District has improve by 10% programs and services for English learners utilizing tutorial and language based technology resources. MET Priority 4: Pupil Achievement as measured by the following: 4.A The 2021-2022 Statewide assessments (CAASPP) data will be used: • ELA: 28.88 % of students met or exceeded the standard - NOT MET		services that enabled English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. Priority 4: Pupil Achievement as measured by all of the following: 4.A. 4.A (CAASPP) data: • 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
19 year as a starting place for our baseline. • Measure of Academic Progress (MAP) Data: Increase by 1% student on the MAP Growth Assessment once a baseline year is established. 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. 4.F. Reclassification Data: Maintain or improve the English learner reclassification rate.	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. 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:	exceeded the standard • 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) MATH % Below Average Asian 60% Black/African American 83% Filipino 38% Hispanic/Latino 77% Not Specified/Other 67% White 59% ELA % Below Average Asian 55% Black/African American 75% Filipino 53% Hispanic/Latino 72% Not Specified/Other 46% White 66%	• Mathematics: 17.05% of students met or exceeded the standard NOT MET • MAP data: MATH % Below Average Asian 44% Black/African American 76% Filipino - data not available (population too small) Hispanic/Latino 65% Not Specified/Other 26% (data only available for K-5th) White 48% ELA % Below Average Asian 41% Black/African American 73% Filipino - data not available (population too small) Hispanic/Latino 64% Not Specified/Other 20% (data only available for K-5th) White 48%		increased by at least 3%. 4.E English Learner Data: • 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 4.E. Maintain or improve the English learner reclassification rate. 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
Priority 7: Course Access Data: The extent to which pupils have access to, and are enrolled in all required areas of study. 7.B. Academic Program Data: Increase by 1% programs and services that are developed and provided to unduplicated pupils. Priority 8: Other Pupil Outcomes 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	• 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. 4.E English Learner Data: • 2019 CA Dashboard	4.E English Learner Data: • 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 20.48% Proficient). 4.F The EL reclassification rate will maintained/increased 2018-19 - 10.9% 2019-20 - 0.8% 2020-21- 11.6%	4.E English Learner Data: • 2022 CA Dashboard EL progress data 58.8% making progress towards English language proficiency. MET • 2021-22 Summative ELPAC data: 16.22% Proficient. NOT MET 4.F The EL reclassification rate will maintained/increased 2018-19 - 10.9% 2019-20 - 0.8% 2020-21 - 11.6% 2021-22 - Data not available via Dataquest 2022-23 Data: Priority 7: Course Access 7.B While making only limited increases to		enrolled in all required areas of study. 7.B. Increase by 1% programs and services that are developed and provided to unduplicated pupils. Priority 8: Other Pupil Outcomes 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
enrichment classes by 2% year-over-year.	EL progress data 51% making progress towards English language proficiency. • 2019 Summative ELPAC data: 27.60% Proficient 4.F The EL reclassification rate will maintained/increased 2020-21 Data: Priority 7: Course Access 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	2021-22 Data: Priority 7: Course Access 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 2021-22 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	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 2022-23 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 . MET according to course enrollment data (53% of students		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	performance (intervention models, tutorial, targeted instruction). 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	increase enrollment 2% year-over-year . NOT MET according to course enrollment data in AERIES. Baseline enrollment was 3%.	enrolled in at least one CTE Course) in AERIES. Baseline enrollment was 3%.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Strategic Staffing to Support Struggling Students	1.0 FTE Assistant 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 better use of formative assessments. Note: These are not new positions, rather we are continuing the funding of ongoing positions.	$3,603,255.00	Yes

Action #	Title	Description	Total Funds	Contributing
		0.2 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 Academic Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements (A-G Completion Grant funds and CSI Grant). 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 such as sharing a principal between the middle and high school. 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 some classes throughout the system and we have made concessions in the area of contractual class size knowing that we are applying supplemental/Concentration funds in this area. This is why we have called out the extra FTE in this plan. 1.0 FTE School Psychologist to support unduplicated pupils 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.) 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. 0.5 FTE for additional tech services for supplemental online programs for at-risk students. School Tutorial Services (Hourly, Oct-May 32 weeks, 2hrs/week) plus summer programming that includes credit recovery and supports for at-risk students.		

Action #	Title	Description	Total Funds	Contributing
		Explore adding lab science training, supplies, and curriculum for middle school students to increase hands-on learning experiences. 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.		
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. Other professional development as needed to better serve EL students.	$196,619.00	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-P) and our Credit Recovery program at the high school level.	$825,300.00	Yes
1.4	Mental Health Support for At-Risk Students	Contract with Bay Area Community Resources (BACR) 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 (Interns: Four at Rodeo Hills Elementary School, three at Carquinez Middle School and two at John Swett High	$162,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		School). We will work with BACR to seek improved continuity of services for students. The District is also aiming to have three full time BACR therapists in the District with one at each school. This is an increase over the 2022-23 school year. One of these therapists will likely be funded with the Student Behavioral Health Incentive Program (SBHIP) grant that will be active for the 2023-24 and 2024-25 school year. However, the other two positions will likely cost the District about $60K due to the fact that MediCal billing no longer fully funds the position. We plan on using Mental Health money for this. 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, RAZ Kids, to reach all K-2 students. The added intervention materials, Extra Math, APEX Learning, Delta Math, Read 180 IXL 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 for grades K-12 mathematics instruction. We will invest funds in the MAP assessment to track academic growth for TK-12 students. 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)	$241,152.00	No

Action #	Title	Description	Total Funds	Contributing
		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 intervention, and appropriate staffing depending on State funding). We currently do not have pull out intervention classes at CMS. If the State funding picture ever improves, we will research how to put interventions in place at CMS. Training for paraprofessionals in how to support students in classroom settings in 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 and AVID 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.	$40,000.00	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 23-24 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	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		adopted a new social studies program in 2021. We are also looking to adopt a new math textbook during the 2023-2024 school year.		
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 and expand more opportunities for middle school extra-curricular activities including athletics, band, color guard, etc.	$30,000.00	Yes
1.10	Mental Health and Wellness Centers	As part of the additional overall social-emotional supports that we are seeking to provide for students, we will create Mental Health and Wellness Centers at each of our schools. This is being done under the auspices of a sizeable grant through the Student Behavioral Health Incentive Program (SBHIP). This is a two year grant and will primarily use consultant services to provide the programming at our Mental Health and Wellness Centers. Once grant funds run out we hope to use MediCal billing to backfill the costs of this program. TOTAL SBHIP Funding over 2 years - $1,184,027.00 Wellness center equipment and materials - $55,000 2 FTE Wellness center coordinators (S & B for 2 yrs) - $500,000 ($125,000/yr per person) AVID - $40,969 BASE ED site license - $22,000 1.5 FTE BACR counselor (S &B for 2 yrs) - $360,000 ($180,000/yr) 1 Registered behavior tech (S & B for 2 yrs) - $130,000 ($65,000/yr) 1 Psych Intern (2 yrs) - $50,000 ($25,000/yr) SHN license for 2 yrs - $26,058	$592,013.00	No

Goal Analysis [2022-23]

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

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

The vast majority of the activities that were originally planned for in this goal were carried out in the 2022-23 school year. The bulk of our funds in this goal are devoted to maintaining FTE to reduce class size in order to better support students. This strategy was effective in our secondary school settings and in grades 4 and 5. Our student class sizes in grade TK - 2 were close to the contractual class size maximums. We also bumped up the FTE for our additional tech support using ELO-P funds in order to better assist our after school program with educational technology and Chromebooks.

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

Action 1.1 - Material differences occurred for this action because we estimated too high in the previous year planning process.

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 ongoing impact of the Coronavirus pandemic on our students has continue to occupy much thought and reflection in our District. Overall, our data and feedback from school sites indicate that the pandemic continues to have a profound impact on the academic achievement and mental health of our students. Specifically, we continue to see opportunity gaps between the district's highest and lowest performing students. The planned actions and services that were provided this year have helped considerably in this process but our data still indicates significant challenges, especially in the area of mathematics. We continue to assess where students are needing additional support and intervention and are revisiting ways 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. At the same time, we know these resources are not enough to meet the overall need and are seeking outside resources such as the Community Schools Grant, Student Behavioral Health Incentive Program (SBHIP), and other resources in order to help fill the gap.

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 at this time.

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	2022-23 Data: Measures of staffing levels from personnel records - MET 2022-23 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	1.0 FTE Maintenance Supervisor - We will continue with the Maintenance Supervisor position and not fill the vacant Maintenance Manager position. For the 2023-2024 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. 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 assists the Maintenance Supervisor with various hands-on maintenance issues. .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 Assistant positions.	$253,160.00	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, considering the sprawling nature of the campus, we will maintain this position.	$90,760.00	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 have approved a contract to improve	$99,000.00	No

Action #	Title	Description	Total Funds	Contributing
		the camera system at Rodeo Hills Elementary using the Verkada system. We will likely use developer fees for this upgrade.		

Goal Analysis [2022-23]

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

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

The camera system at Rodeo Hills Elementary School was much more expensive than originally planned (99K instead of 50K) but was not installed during the 2022-23 school year. 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. We also installed the cameras at the District Office and Carquinez Middle School as originally planned, but the cost was also closer to 99K than the original 50K. Finally, we are unsure if the actual expense for the cameras at Rodeo Hills will occur in the 2022-23 school year or the 2023-24 school 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 2.3- The camera system at Carquinez Middle School cost more than anticipated.

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. We were also able to address major maintenance issues and kept the work order "backlog" to a minimum which was a function of the extra 0.5 FTE for a maintenance craftsman. This has helped us keep pace with work orders and unexpected maintenance needs.

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 at this time.

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)	2022-23 Data: Priority 4: Pupil Achievement as measured by all of the following: 4.B A-G Completion Rate Data as extracted from CDE Dataquest: 39.6% (Dataquest) NOT MET 4.C. CTE Pathway Completion Rate from CalPads - NOT MET (0.9% completers) 4D. Combination of A-G Completion and CTE Pathway		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
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. 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. 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	entrance requirements for UC or CSU will be established by our guidance counselor at the end of the 2020-21 academic year. - • District College Going Rate (54.2% from 17-18) • The California School Dashboard College and Career Indicator rate is 42.7% prepared 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. 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	4D. Combination of A-G Completion and CTE Pathway completion data - Corrected baseline=38.6% from College/Career Measures Report The percent of pupils who satisfied the entrance requirements for UC or CSU in 2021 was 36.1 % Source: DataQuest - Not Met • The California School Dashboard College and Career Indicator rate is 42.7% prepared - THIS DATA IS NOT YET AVAILABLE. 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	completion data - Corrected baseline= 0% from College/Career Measures Report The percent of pupils who satisfied the entrance requirements for UC or CSU in 2022 was 41.5 % Source: DataQuest - Not Met • The California School Dashboard College and Career Indicator rate goal is 42.7% prepared - Not reported in 2022. 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 2021-22 is 24% 4.H. All eligible 11th grade students		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. • District College Going Rate (56.2% from 17-18) • The California School Dashboard College and Career Indicator rate is 44.7% prepared 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% 4.H. Increase by 5% the percentage of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
preparedness will increase. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 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 7.B. Program Data: Implement programs and services 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	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 Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students currently have access to a broad course of study in the noted content areas. 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	32%. 4.H. THIS DATA IS NOT YET AVAILABLE. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students currently have access to a broad course of study in the noted content areas. MET 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 7.C. The same services mentioned in 7.B. are utilized with the District's special needs students. MET	participated in both the ELA and Math CAASPP assessments in 2021-22. Readiness for college level coursework, as measured by "standard exceeded" scores will increase by 2% per year. Initial Scores are as follows: ELA - 59.5% Met or Exceeded - MET Math - 23.46 % Met or Exceeded - NOT MET Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students currently have access to a broad course of study in the noted content areas. MET 7.B. The District has created a the Parent/Family Liaison Services position, assisting students and their families with translation services and attendance		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 Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 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 7.B. Implement programs and services developed and provided to unduplicated pupils (translation services,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	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.		monitoring, and will expand next year to include parenting and family support. MET 7.C. The same services mentioned in 7.B. are utilized with the District's special needs students. MET		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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Keeping Track of Students	1.0 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).	$131,882.00	Yes
3.2	Career Academy - CTE	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.	$350,978.00	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 RAZ Kids, Cyber High, APEX Learning, Delta Math, Read 180, IXL, Google Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners.	$50,000.00	Yes
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	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		internship/community service/apprenticeship programs for middle schoolers to help promote college and career.		
3.6	21st Century Learning	Continued implementation of District Technology Initiative (acquisition and utilization of Chromebooks) to support students with intensive needs	$80,000.00	Yes

Goal Analysis [2022-23]

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

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

We carried out this goal as planned but made some adjustments to the staffing due to expansion of our After School programs. We continue to see increased numbers in the A-G eligibility based on these actions and services.

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 3.3 - We did not expend as much on technology as planned because some e-rate funds were made available to the District.

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 continue to see the impact of the Coronavirus pandemic play out for our students. We still see a suppressed graduation rate despite our best efforts to ensure that students had enough credits to graduate. This was due, in part, to high chronic absenteeism and increased classroom "cuts" by students who are evading challenging classroom instruction due to low skills. 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.

None

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. 2020-21 Data: Priority 3: Parental Involvement 3.A. Parent involvement in school	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 2021-22 Data: Priority 3: Parental Involvement	2022-23 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 2022-23 Data: Priority 3: Parental Involvement		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-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parental Involvement 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. 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.	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. 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. 2020-21 Data: Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%.	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 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 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	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 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 2022-23 Data: Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%. 2022-23 Attendance		aligned instructional materials. Priority 3: Parental Involvement 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. 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. Priority 5: Pupil Engagement as measured by all of the following:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5: Pupil Engagement as measured by all of the following: 5.A. Attendance Data: School attendance rates will increase by 1-2%. 5.B. Attendance Data: Chronic absenteeism rates will decrease 2%. 5.C. Attendance Data: Middle school dropout rates will remain unchanged or decrease from the prior year. 5.D. Attendance Data: High School dropout rates will remain unchanged or decrease from the prior year. 5.E. Graduation Data: High School graduation rates will remain at the current rate or better. Priority 6: School Climate as measured by all of the following: 6.A. Suspension Data, AERIES Data,	2019-20 Attendance Rate is 92.6% 5.B. Chronic absenteeism rates will decrease 2%. 2018-19 Absenteeism Rate is 19% 5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. 5.D. High School dropout rates will remain unchanged or decrease from the prior year. 5.E. High School graduation rates will remain at the current rate or better. 2019-20 Cohort Graduation Rate is 88.7% Priority 6: School Climate as measured by all of the following: 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	Rate is 86.8% NOT MET 5.B. Chronic absenteeism rates will decrease 2%. The 2020-21 Chronic Absenteeism rate is 13.4% 5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. MET 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%) 5.E. High School graduation rates will remain at the current rate or better. 2021 Graduation Rate is 86.4% NOT MET Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates will decrease by 1%. 2019-20 Suspension Rate was 4.8% (MET - 0% DUE	Rate is 89.6% NOT MET 5.B. Chronic absenteeism rates will decrease 2%. The 2021-22 Chronic Absenteeism rate is 38.1% - NOT MET 5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. MET 5.D. High School dropout rates will remain unchanged or decrease from the prior year. 13.2% CDE - NOT MET 5.E. High School graduation rates will remain at the current rate or better. 2022 Graduation Rate is 85.8% NOT MET Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates will decrease by 1%. 2021-22 Suspension Rate was 3.4% -(MET), Referrals will reduce		5.A. School attendance rates will increase by 1-2%. 2023-24 Attendance Rate Target is 93.6% 5.B. Chronic absenteeism rates will decrease 2%. 2023-24 Absenteeism Rate target is 17% 5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. 5.D. High School dropout rates will remain unchanged or decrease from the prior year. 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% Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates will decrease by 2%. Incidents of bullying and sexual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
See Something, Say Something App: Pupil suspension rates will decrease by 1% along with referrals. 6B. Expulsion Data: Pupil expulsion rates will decrease by 1% or remain at zero (0). 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 Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 7A. Master Schedule Data: A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a). 7.B. Program Data: Implement programs and services	Something app will reduce by 1%. 6B. Pupil expulsion rates will decrease by 1% or remain at zero (0). 2019-20 Expulsion Rate was 0% 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. 2020-21 Data: Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study 7.A. All students have access to a broad course of study in the noted content areas. 7A. A broad course of study is available that includes all of the subject areas	TO COVID/DISTANCE LEARNING), Referrals will reduce by 1% (MET), reports on the See Something, Say Something app will reduce by 1% (MET). 6B. Pupil expulsion rates will decrease by 1% or remain at zero (0). 2020-21 Expulsion Rate was 0% MET 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 looking at school connectedness and parental participation. PARTIALLY MET (As determined by a review of the CHKS report) 2021-22 Data:	by 1% (MET), reports on the See Something, Say Something app will reduce by 1% (MET). 6B. Pupil expulsion rates will decrease by 1% or remain at zero (0). 2020-21 Expulsion Rate was 0.1% MET 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 looking at school connectedness and parental participation. PARTIALLY MET (As determined by a review of the CHKS report) 2022-23 Data: Priority 7: Course Access: The extent to which pupils have access to, and are		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% 6B. Pupil expulsion rates will decrease by 2% or remain at zero (0). 6C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness (CHKS for example). Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 7A. A broad course of study that includes all of the subject areas described in Section

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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) 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	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) 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.	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	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 support, attendance monitoring) MET 2022-23 Data:		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. Priority 8: Other student outcomes 8.A. More enrichment programs will be instituted at all levels and sites to enrich learning experiences for students.

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	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. The Elementary site (RHES) has expressed an interest in seeing the School Security, Attendance, and Safety Coordinator at least one day a week to help positively impact the climate and culture at the site. 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	$431,777.00	Yes

Action #	Title	Description	Total Funds	Contributing
		each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. 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	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. 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. Enrichment programs will be researched that require students to be integrated into community events and activities such as community gardens, civic events, etc. 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. 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.	$22,000.00	No
4.3	Supporting Parents	Bilingual Liaison (6.75 hours/week) will support our families.	$61,582.00	No

Action #	Title	Description	Total Funds	Contributing
		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, 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.		
4.4	Supporting English Language Learners	Support EL students within instructional day 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). It is important to note that many of our Spanish speaking parents have expressed a desire for this program to exist at our elementary school. However, staff has worries that this would not necessarily a best practice for delivering EL instruction at the elementary level. 4) Contract for Services for EL Program Consultant ($38K) - The District will contract with an expert in the area of English Learner Programs to ensure that we are serving our English Learners using best practices. 5) Additional extra hourly pay for teachers and/or trained classified staff to work with "newcomers" who need additional support ($20K) 6) Parent ESL Classes ($15K) - We have hired, on an hourly basis, a retired teacher to deliver Adult ESL training to our non-English speaking parents. This will help parents better support their English Learner students at home.	$209,618.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Improving School Climate	• 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.	$60,000.00	Yes

Goal Analysis [2022-23]

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

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

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 4.2 - Because the overall planned expenses were so low, it was hard to correctly estimate for the cost of services, hence the material difference.
Action 4.5 - The overall expenses for this planned area turned out to be substantially lower because we over estimated the cost.

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.

Analysis: The work of our Student Support Assistants, Office Clerks, and our School Security, Attendance, and Safety Coordinator has been critically important for us as we faced many challenges this school year. These individuals work as part of our school and District Coordination of Services Team (COST). These actions include our work with SSAs, Office, Clerks, School Security and helped to to reduce suspensions and expulsions, create safe school campuses, and enact the Supervisor of Attendance work that is needed to support unduplicated pupils. Even with these efforts, challenges still exist as we are seeing many students suffer with social-emotional challenges that we feel are still directly connected to the impact of the Coronavirus pandemic. The area where we have had considerable success were our programs and supports for our English Learners. The California School Dashboard data indicate that 58.8% making progress towards English language proficiency, which is considered high.

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 substantially increased Action 4.4 to include funding:
Contract for Services for EL Program Consultant ($38K) - The District will contract with an expert in the area of English Learner Programs to ensure that we are serving our English Learners using best practices.
Additional extra hourly pay for teachers and/or trained classified staff to work with "newcomers" who need additional support ($20K)
Parent ESL Classes ($15K) - We have hired, on an hourly basis, a retired teacher to deliver Adult ESL training to our non-English speaking parents. This will help parents better support their English Learner students at home. We believe these particular actions will really help to boost academic achievement for our English Learners.

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	2022-23 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 2022-23 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.	enrolled in all required areas of study. 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. 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.	enrolled in all required areas of study. MET 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. 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	enrolled in all required areas of study. MET 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. 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		enrolled in all required areas of study. 94% 7.C. Programs and services developed and provided to individuals with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Special Education Staffing	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.	$137,907.00	No
5.2	Appropriate staffing to support special needs students	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. 8.0 Para-professional support for unduplicated pupils that are in an integrated setting. 1.0 FTE for Additional Resource Teacher at Rodeo Hills Elementary to pick up larger caseload.	$657,978.00	No
5.3	Contracting for Services where needed	Behaviorist/Inclusion Specialist (Contract Services) Behavioral Aide (Contract Services)	$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 health initiatives being discussed, we will research adding a full time counselor to the District.	$24,750.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

This goal was successfully carried out in the previous year. In other words, we fulfilled our action steps as outlined in the LCAP. However, at the start of the school year our Director of Special Education took a job outside the District and we elevated the Special Education TOSA to that position. Given that the TOSA position was only a three year position, we elected to not fill the position. Knowing that the position may be overloaded with all of the Special Education responsibilities along with coordinating services for our English Learners, we used some of the saved salary to fund the EL Program Consultant outlines in Goal 4.

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: 1.0 FTE Teacher on Special (TOSA) for Special Education - This position was eliminated as outlined above.
Counseling Intern Contract Services (Counseling Interns embedded in Goal 1, Action 4) - Our program provider, Bay Area Community Resources (BACR), increased our rates for each Intern substantially.

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. This was especially evident with the actions of the services for SEL in Action 5.4. This links to our educational partner feedback where much was said about the need for mental health support for 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.

None.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,722,690	398,780

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
27.88%	4.08%	$534,471.09	31.96%

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. Given that 76.4 percent of our students are unduplicated students, the majority of our actions and services are principally directed toward these students. In response to these needs, we focused our goals and subsequent actions/services in the following ways:

Goal 1 Actions 1.1, 1.3, 1.4, 1.5, 1.8, 1.9 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 3.1, 3.3, 3.4, and 3.6 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 4.1, 4.4, and 4.5 which is for translation and parent support and a Community Liaison along with Student Support Assistants - 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. We have also revised our textbook adoption process to ensure that we are adopting materials through an equity lens to ensure that all students are represented in the material in that they see.

Goal 5 Action 5.3 and 5.4 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: 76.3%. 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.

Page 119 of 145

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 28.77%, which is equal to $3,599,237 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.

The following targeted actions described below (along with the more wide-spead actions provided above) meet the need of our foster youth, English learners, and low-income students:
Goal 1 Actions 1.2, which is for strategic staffing to support English Learners.

Goal 4 Action 4.4, which is for ELD supports for English Learners. 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.

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 challenges due to declining student enrollment, lower rates of attendance, and an unstable State budget.. 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 and the addition of TK students. This increase in enrollment never materialized and left us with substantial gaps 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 concentration 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 Student Support Assistants to provide social-emotional support to students, which is especially important for our students who are low-income, English Learners, and Foster Youth.

- We will revisit training for staff in the area of Restorative Practices in order to address our Equity goals and the work of our Equity Leadership Teams at school sites.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,892,227.00	$1,732,333.00	$942,045.00	$2,146,526.00	$8,713,131.00	$7,036,968.00	$1,676,163.00

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	$2,587,750.00	$256,303.00		$759,202.00	$3,603,255.00
1	1.2	Strategic Staffing to Support English Learners	English Learners	$60,000.00			$136,619.00	$196,619.00
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	English Learners Foster Youth Low Income	$50,000.00	$149,000.00		$626,300.00	$825,300.00
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	All				$241,152.00	$241,152.00
1	1.7	Professional Development to close achievement gaps	All			$40,000.00		$40,000.00
1	1.8	Adoption of New Textbooks and Materials	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
1	1.9	Middle School Extra-Curricular Activities	English Learners Foster Youth Low Income	$30,000.00				$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Mental Health and Wellness Centers	All			$592,013.00		$592,013.00
2	2.1	Maintaining Staffing and Security Positions	All	$28,277.00	$224,883.00			$253,160.00
2	2.2	Maintain Custodial Staffing	All	$90,760.00				$90,760.00
2	2.3	Upgrade School Security Systems	All			$99,000.00		$99,000.00
3	3.1	Keeping Track of Students	English Learners Foster Youth Low Income	$131,882.00				$131,882.00
3	3.2	Career Academy - CTE	All	$40,500.00	$121,446.00	$189,032.00		$350,978.00
3	3.3	Keeping Current with Technology	English Learners Foster Youth Low Income	$35,000.00			$15,000.00	$50,000.00
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	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
4	4.1	Strategic Staffing to Support Students	English Learners Foster Youth Low Income	$305,508.00	$117,420.00		$8,849.00	$431,777.00
4	4.2	District Initiatives	All			$22,000.00		$22,000.00
4	4.3	Supporting Parents	All				$61,582.00	$61,582.00
4	4.4	Supporting English Language Learners	English Learners	$38,000.00			$171,618.00	$209,618.00
4	4.5	Improving School Climate	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
5	5.1	Special Education Staffing	Students with Disabilities	$10,000.00	$127,907.00			$137,907.00
5	5.2	Appropriate staffing to support special needs students	Students with Disabilities		$586,074.00		$71,904.00	$657,978.00

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	$15,500.00	$95,000.00			$110,500.00
5	**5.4**	Social-Emotional Support for Students	English Learners Foster Youth Low Income	$24,750.00				$24,750.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
13,352,727	3,722,690	27.88%	4.08%	31.96%	$3,722,690.00	0.00%	27.88 %	**Total:**	$3,722,690.00
								LEA-wide Total:	$3,544,690.00
								Limited Total:	$98,000.00
								Schoolwide Total:	$80,000.00

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	$2,587,750.00	
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	1.8	Adoption of New Textbooks and Materials	Yes	LEA-wide	English Learners Foster Youth	All Schools	$200,000.00	

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 (%)
					Low Income			
1	1.9	Middle School Extra-Curricular Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Carquinez Middle School	$30,000.00	
3	3.1	Keeping Track of Students	Yes	LEA-wide	English Learners Foster Youth Low Income		$131,882.00	
3	3.3	Keeping Current with Technology	Yes	LEA-wide	English Learners Foster Youth Low Income		$35,000.00	
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	
3	3.6	21st Century Learning	Yes	LEA-wide	English Learners Foster Youth Low Income		$80,000.00	
4	4.1	Strategic Staffing to Support Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$305,508.00	
4	4.4	Supporting English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$38,000.00	
4	4.5	Improving School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
5	5.3	Contracting for Services where needed	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,500.00	
5	5.4	Social-Emotional Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,750.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,938,745.00	$5,789,374.00

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	$3,433,544.00	2,499,676
1	1.2	Strategic Staffing to Support English Learners	Yes	$200,730.00	135,000
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	$50,000.00	50,000
1	1.4	Mental Health Support for At-Risk Students	Yes	$162,900.00	162,900
1	1.5	Supplemental Instruction	Yes	$30,000.00	25,000
1	1.6	Targeted Reading Intervention	Yes	$219,773.00	228,644
1	1.7	Professional Development to close achievement gaps	No	$21,000.00	20,000
1	1.8	Adoption of New Textbooks and Materials	Yes	$450,000.00	249,316
1	1.9	Middle School Extra-Curricular Activities	No	$20,000.00	22,000
2	2.1	Maintaining Staffing and Security Positions	No	$220,019.00	225,827

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	$82,745.00	86,760
2	2.3	Upgrade School Security Systems	No	$50,000.00	99,000
3	3.1	Keeping Track of Students	Yes	$93,100.00	102,600
3	3.2	Career Academy	No	$351,402.00	342,877
3	3.3	Keeping Current with Technology	No	$55,000.00	15,000
3	3.4	College and Career Oriented Culture	Yes	$20,000.00	30,000
3	3.6	21st Century Learning	No	$60,000.00	89,000
4	4.1	Strategic Staffing to Support Students	Yes	$283,167.00	285,759
4	4.2	District Initiatives	Yes	$5,000.00	8,000
4	4.3	Supporting Parents	Yes	$57,848.00	61,357
4	4.4	Supporting English Language Learners	Yes	$128,700.00	132,659
4	4.5	Improving School Climate	Yes	$50,000.00	24,000
5	5.1	Special Education Staffing	No	$120,939.00	121,540

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	$637,628.00	639,459
5	5.3	Contracting for Services where needed	Yes	$110,500.00	110,500
5	5.4	Social-Emotional Support for Students	Yes	$24,750.00	22,500

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,174,114.00	$3,046,956.00	$3,217,600.00	($170,644.00)	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	$2,198,570.00	2,499,676		
1	1.2	Strategic Staffing to Support English Learners	Yes	$60,000.00	75,000		
1	1.3	Strategic Staffing to Support Struggling Students with Extended Learning Opportunities	Yes	$50,000.00	50,000		
1	1.4	Mental Health Support for At-Risk Students	Yes	$54,300.00	0		
1	1.5	Supplemental Instruction	Yes	$30,000.00	25,000		
1	1.6	Targeted Reading Intervention	Yes	0	0		
1	1.8	Adoption of New Textbooks and Materials	Yes	$200,000.00	0		
3	3.1	Keeping Track of Students	Yes	$93,100.00	102,600		
3	3.4	College and Career Oriented Culture	Yes	$20,000.00	30,000		
4	4.1	Strategic Staffing to Support Students	Yes	$99,438.00	209,308		
4	4.2	District Initiatives	Yes	$5,000.00	8,000		

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	$57,848.00	61,357		
4	4.4	Supporting English Language Learners	Yes	$128,700.00	132,659		
4	4.5	Improving School Climate	Yes	$50,000.00	24,000		
5	5.3	Contracting for Services where needed	Yes	0	0		
5	5.4	Social-Emotional Support for Students	Yes	0	0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$13,105,603	$3,174,114.00	4.41%	28.63%	$3,217,600.00	0.00%	24.55%	$534,471.09	4.08%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022