2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	John Swett Unified School District
CDS Code:	07616970000000
LEA Contact Information:	Name: Charles Miller, Ed.D. Position: Superintendent Phone: (510) 245-4300 x2105
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$14,917,959
LCFF Supplemental & Concentration Grants	$2,263,321
All Other State Funds	$1,682,874
All Local Funds	$805,563
All federal funds	$1,172,174
Total Projected Revenue	$18,578,570

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$19,306,612
Total Budgeted Expenditures in the LCAP	$4,839,823
Total Budgeted Expenditures for High Needs Students in the LCAP	$3,597,897
Expenditures not in the LCAP	$14,466,789

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,240,520
Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,246,830

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$1,334,576
2020-21 Difference in Budgeted and Actual Expenditures	$6,310

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Teacher/Staff Salaries & Benefits, Maintenance, Supplies, Special Education, Contract Services, Ongoing Expenditures

LCFF Budget Overview for Parents

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

CDS Code: 07616970000000

School Year: 2021-22

LEA contact information:
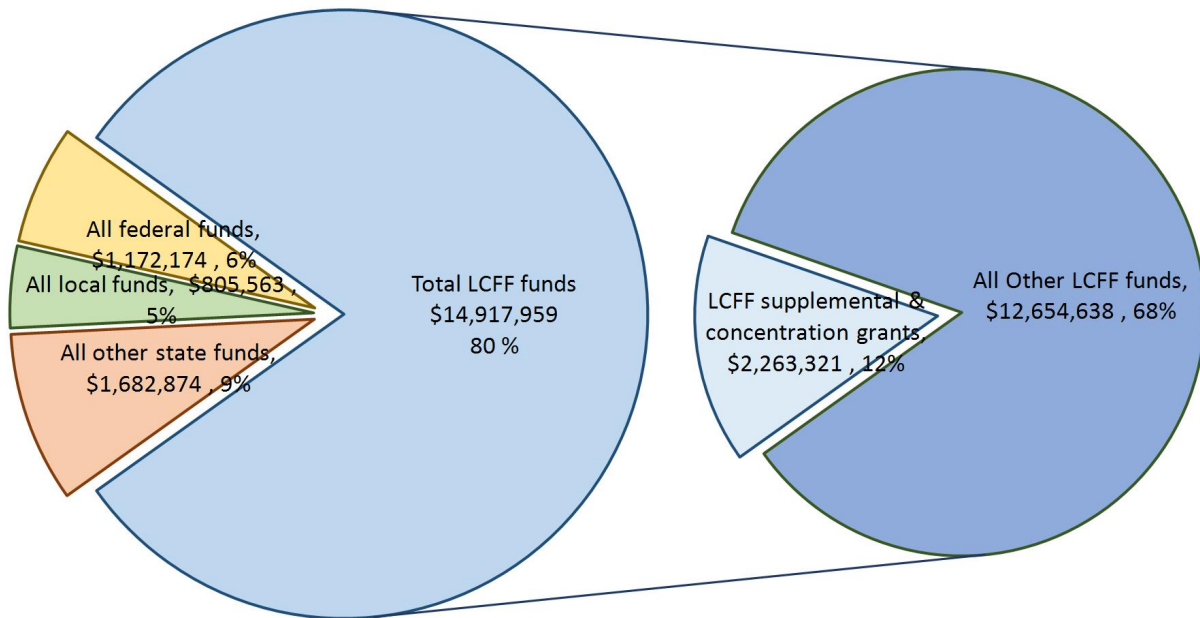
 Charles Miller, Ed.D.

 Superintendent

 (510) 245-4300 x2105

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,172,174 , 6%

All local funds, $805,563 , 5%

All other state funds, $1,682,874 , 9%

Total LCFF funds $14,917,959 80 %

LCFF supplemental & concentration grants, $2,263,321 , 12%

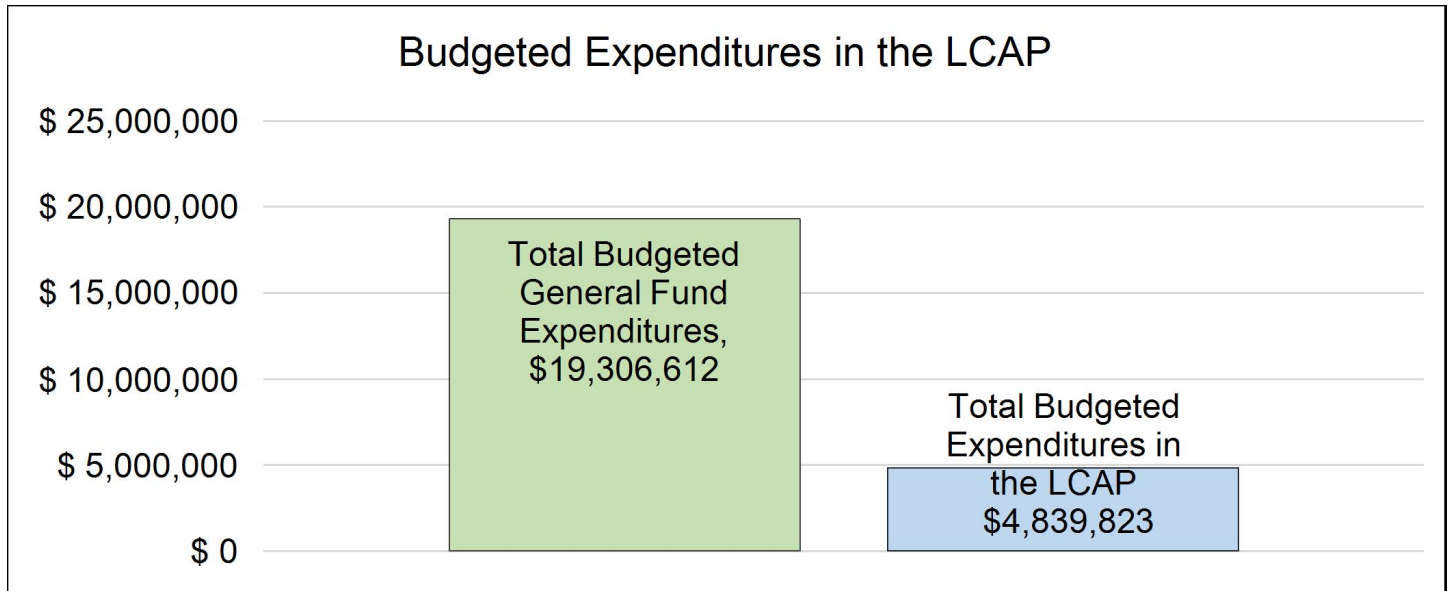All Other LCFF funds, $12,654,638 , 68%

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

The total revenue projected for John Swett Unified School District is $18,578,570, of which $14,917,959 is Local Control Funding Formula (LCFF), $1,682,874 is other state funds, $805,563 is local funds, and $1,172,174 is federal funds. Of the $14,917,959 in LCFF Funds, $2,263,321 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, $19,306,612

Total Budgeted Expenditures in the LCAP $4,839,823

This chart provides a quick summary of how much John Swett Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

John Swett Unified School District plans to spend $19,306,612 for the 2021-22 school year. Of that amount, $4,839,823 is tied to actions/services in the LCAP and $14,466,789 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
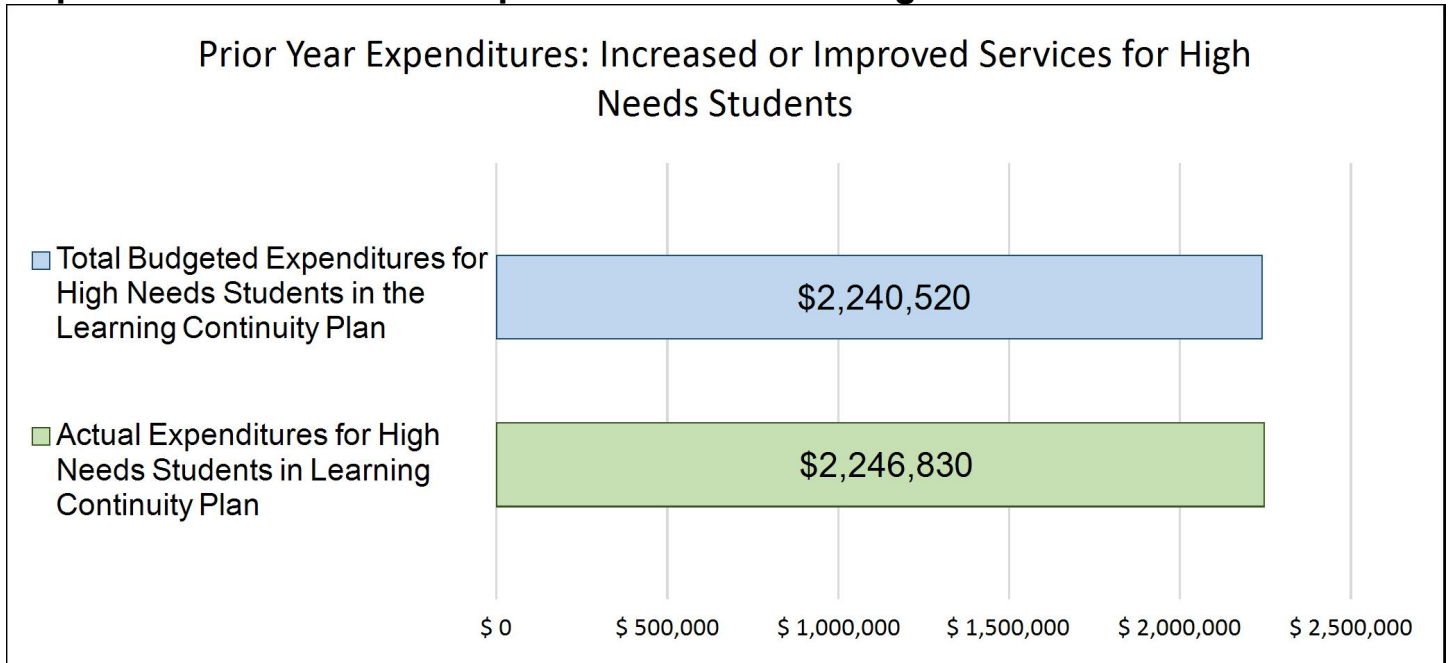
Teacher/Staff Salaries & Benefits, Maintenance, Supplies, Special Education, Contract Services, Ongoing Expenditures

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, John Swett Unified School District is projecting it will receive $2,263,321 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 $3,597,897 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 2020-21

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

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$2,240,520
☐ Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,246,830

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what John Swett Unified School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, John Swett Unified School District's Learning Continuity Plan budgeted $2,240,520 for planned actions to increase or improve services for high needs students. John Swett Unified School District actually spent $2,246,830 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
John Swett Unified School District	Charles Miller, Ed.D. Superintendent	cmiller@jsusd.org (510) 245-4300 x2105

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

To improve overall student academic performance and reduce the achievement gap (now identified as opportunity gap) between the district's highest and lowest performing students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: Appropriately credentialed teachers, access to standards-aligned materials, SBAC, elementary retention rates, GPAs, A-G completion, increased enrollment in enrichment classes. Maintain staffing (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. Priority 1: Basic 1.A Ensure 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 Ensure that every pupil in the school district has sufficient access to the standards-aligned instructional materials. Priority 2: Implementation of State Standards	Metrics: Appropriately credentialed teachers, access to standards-aligned materials, SBAC, elementary retention rates, GPAs, A-G completion, increased enrollment in enrichment classes. Maintain staffing (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. MET - We were able to maintain staffing for all positions as outlined in our 19-20 LCAP. Priority 1: Basic 1.A Ensure 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. MET - An analysis of teacher credential indicate that over 95% of our teachers are appropriately assigned. This analysis is conducted by our personnel coordinator.

Expected	Actual
2.A Complete Implementation of the academic content and performance standards adopted by the state board. 2.B 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. Increase by 1%, Statewide assessments 4.D Improve by 1%, the percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT, ELPAC; or any subsequent assessment of English proficiency, as certified by the state board. 4.E. Maintain or improve the English learner reclassification rate. Priority 7: Course Access: The extent to which pupils have access to, and are 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 2% year-over-year. **19-20** Maintain staffing (2 TOSAs and 1 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 System of Supports (MTSS). In addition, these staff will be focused on helping to plan professional development cycles, arrange training for culturally	1.B Ensure that every pupil in the school district has sufficient access to the standards-aligned instructional materials. MET - All students have access to standards-aligned materials. Last year, we also identified unaddressed areas of the FAIR Act and had our teachers work in teams to make sure we were appropriately covering the areas outlined in the legislation. Our William's visit report also indicated that we had standards-aligned instructional materials for all students. Priority 2: Implementation of State Standards 2.A Complete Implementation of the academic content and performance standards adopted by the state board. MET. We devoted time towards adopting new Next Generation Science Standards (NGSS) materials. We identified and adopted a program for our Elementary School, Rodeo Hills (Mystery Science) and purchased the Discovery Science program at Carquinez Middle School. There continues to be a limited number of NGSS-aligned materials for the High School level, so we are still waiting to see what comes onto the market for adoption and purchase. 2.B 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. MET as measured by student enrollment in ELD sections at the high school, enrollment in the ELD support sections at the middle school (this was for Designated ELD), and ELD program review/participation at the elementary school. Priority 4: Pupil Achievement as measured by all of the following: 4.A. Increase by 1%, Statewide assessments. MET as evidenced by the California School Dashboard from 2018-19. 4.D Improve by 1%, the percentage of English learner pupils who make progress toward English proficiency as measured by the

Expected	Actual
responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. Priority 1: Basic 1.A Ensure 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 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 Complete Implementation of the academic content and performance standards adopted by the state board. 2.B 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. Increase by 1%, Statewide assessments 4.D 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.E. Maintain or improve the English learner reclassification rate. Priority 7: Course Access: The extent to which pupils have access to, and are 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	CELDT, ELPAC; or any subsequent assessment of English proficiency, as certified by the state board. MET as evidenced by the California School Dashboard (2018-19), English Language Proficiency Assessments - Number of Students: 260, Level 4 - Well Developed = 39.6%, Level 3 - Moderately Developed = 36.5%. Note this is carryover data due to the fact that Covid-19 shutdowns interfered with the collection of new data. 4.E. Maintain or improve the English learner reclassification rate. MET as evidenced by the California School Dashboard Reclassified English Learners were 1.2 points above standard, which increased 10.1 Points from the previous year. Number of Students: 34 Note this is carryover data due to the fact that Covid-19 shutdowns interfered with the collection of new data. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. MET - This was determined by an analysis of each and every student transcript by our High School counselor. Our High School Counselor also worked with our Special Education department to ensure that our students with Special Needs had appropriate course access and that this was included in their IEPs. 7.B. Increase by 1% programs and services that are developed and provided to unduplicated pupils. MET as evidence by a Master Schedule analysis including student inclusion in support sections and electives. 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 2% year-over-year. MET as evidence by the fact that 70% of all the students at John Swett High School were enrolled in the Career Academy.

Expected	Actual
metric will be to increase enrollment in enrichment classes by 8% over the baseline. **Baseline** 2016 SBAC data, 2015-16 Rodeo Hills Elementary retention rate data, John Swett High School GPA and A-G completion data. Priority 1: Basic 1.A 95% percent of the district's teachers are appropriately 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 mathematics, the District adopted new CCSS materials for every student in grades K-12 for the 2016-2017 school year. Access has increased by more than 5%. Priority 2: Implementation of State Standards 2.A JSUSD has implemented the academic content and performance standards adopted by the State Board. Newly adopted Pearson mathematics materials (Pearson enVision 2.0) were purchased, teachers have received training, and these materials aligned to the CCSS are being used in every K-8 Mathematics classroom. Additionally, new Pearson CCSS Algebra 1, Algebra II, and Geometry materials were purchased and are being used in the 2016-2017 school year. 2.B The District has improved 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 While not noting a 5% increase on Statewide assessments (CAASPP), CA Dashboard State assessment data indicates that the District's ELA status is in the Yellow (declined by less than 1 point or increased by less than 7 points). Math status is also	

Expected	Actual
Yellow (declined by less than 1 point or increased by less than 5 points). 4.D CA Dashboard EL progress data indicates Green status (increased by 1.5% to 10%) . 4.E The EL classification rate was maintained/increased (see 4.D). Priority 7: Course Access 7.B While making only limited increases to programs and services, the District continues to maintain the recently increased services to unduplicated students, while seeking new and different means to address on-going identified deficits in academic performance (intervention models, tutorial, targeted instruction). Priority 8 Other Pupil Outcomes 8.A 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 2% year-over-year	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 FTE Vice Principal 2.0 FTE Teacher on Special Assignment (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. Also, music, drama, and art integration will be explored by our administrators and support staff 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners (Note: Not every student in the Independent Study program is an "unduplicated" pupil).	1.0 FTE Vice Principal 2.0 FTE Teacher on Special Assignment (TOSA) to create and support the 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	1.0 FTE Vice Principal 2.0 FTE Teacher on Special Assignment (TOSA) to create and support the 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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 FTE High School Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements. 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) 1.0 FTE School Psychologist to support unduplicated pupils 1.4 FTE for support sections at the high school for low-income, foster youth, and English Learners (Algebra Support, ELD, Consumer Math, AVID, etc.) 3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners. Audio books will be explored as a resource for struggling readers. .50 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. 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 input on their working conditions. Improve communication, timing, and access with our certificated and classified employees so they can engage in all school and District related professional development training.	support, arranging interventions, support ELD implementation, and Number Talks. ($253,332.85) 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners. (Note: Not every student in the Independent Study program is an "unduplicated" pupil). ($93,122.53) 1.0 FTE High School Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements ($64,447.17) 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) ($495,392.89) 1.0 FTE School Psychologist to support unduplicated pupils ($77,101.29) 1.2 FTE for support sections at the high school for low-income, foster youth, and English Learners. ($73,038.14) 1000-1999: Certificated Personnel Salaries Supplemental $1,056,435	support, arranging interventions, support ELD implementation, and Number Talks. 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners. (Note: Not every student in the Independent Study program is an "unduplicated" pupil). 1.0 FTE High School Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) 1.0 FTE School Psychologist to support unduplicated pupils 1.2 FTE for support sections at the high school for low-income, foster youth, and English Learners. 1000-1999: Certificated Personnel Salaries Supplemental $1,111,318
	1.0 FTE Vice Principal 2.0 FTE Teacher on Special Assignment (TOSA) to create and support the implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be	1.0 FTE Vice Principal 2.0 FTE Teacher on Special Assignment (TOSA) to create and support the implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. ($115,641.73) 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners. (Note: Not every student in the Independent Study program is an "unduplicated" pupil). ($42,898.08) 1.0 FTE High School Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements ($19,778.51) 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) ($241,908.75) 1.0 FTE School Psychologist to support unduplicated pupils ($37,746.63) 1.2 FTE for support sections at the high school for low-income, foster youth, and English Learners ($56,291.46) 3000-3999: Employee Benefits Supplemental $514,356	focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners. (Note: Not every student in the Independent Study program is an "unduplicated" pupil). 1.0 FTE High School Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) 1.0 FTE School Psychologist to support unduplicated pupils 1.2 FTE for support sections at the high school for low-income, foster youth, and English Learners 3000-3999: Employee Benefits Supplemental $460,009
	3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English	3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Learners ($94,384.17) .50 FTE for additional tech services for supplemental online programs for at-risk students ($21,443.44) 2000-2999: Classified Personnel Salaries Base $115,828	Learners .50 FTE for additional tech services for supplemental online programs for at-risk students 2000-2999: Classified Personnel Salaries Supplemental $114,757
	3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners ($70,002.39) .50 FTE for additional tech services for supplemental online programs for at-risk students ($31,057.31) 3000-3999: Employee Benefits Base 101,060	3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners .50 FTE for additional tech services for supplemental online programs for at-risk students 3000-3999: Employee Benefits Supplemental $90,789
	Summer programming that includes credit recovery and supports for at-risk students. The summer program at CMS will be evaluated to see how well it served students. 1000-1999: Certificated Personnel Salaries Base $27,000	Summer programming that includes credit recovery and supports for at-risk students. 1000-1999: Certificated Personnel Salaries Supplemental $51,682
1.0 FTE Reading Intervention Instructor for students in grades 6-8 at Carquinez Middle School (targeted reading at CMS integrated with online reading resources such as Language! Live)	1.0 FTE Reading Intervention Instructor for students in grades 6-8 at Carquinez Middle School (targeted reading at CMS integrated with online reading resources such as Language! Live) $59,546.17 1000-1999: Certificated Personnel Salaries Concentration $59,546	1.0 FTE to round out the Carquinez Middle School teacher rotation, allowing for 4 teachers at each grade level (12 teachers total) 1000-1999: Certificated Personnel Salaries Concentration $70,175
	1.0 FTE Reading Intervention Instructor for students in grades 6-	1.0 FTE to round out the Carquinez Middle School teacher

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	8 at Carquinez Middle School (targeted reading at CMS integrated with online reading resources such as Language! Live) $30,550.19 3000-3999: Employee Benefits Concentration $30,550	rotation, allowing for 4 teachers at each grade level (12 teachers total) 3000-3999: Employee Benefits Concentration $36,648
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.	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.$5800 5000-5999: Services And Other Operating Expenditures Other $5,800	Create after school learning opportunities for low-income, foster youth and English Learners. This include tutoring for EL students and homework support. 1000-1999: Certificated Personnel Salaries Other 2,803
Contract with Bay Area Community Resources to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income sub-group students, and counseling interns to support all students (Four at Rodeo Hills Elementary School, two at Carquinez Middle School and two at John Swett High School). We will work with BACR to seek improved continuity of services for students. Maintained or Increased supplemental/concentration funding to school sites for interventions and supports based on site needs to better serve low-income students, foster youth and English Learners.	Contract with Bay Area Community Resources to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income sub-group students, and counseling interns to support all students (Four at Rodeo Hills Elementary School, three at Carquinez Middle School and three at John Swett High School) $72,000 5800: Professional/Consulting Services And Operating Expenditures Other $72,000 Maintained or Increased supplemental/concentration funding to school sites for interventions and supports based	Contract with Bay Area Community Resources to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income sub-group students, and counseling interns to support all students (Four at Rodeo Hills Elementary School, three at Carquinez Middle School and three at John Swett High School) 5800: Professional/Consulting Services And Operating Expenditures Other $77,000 Increased supplemental/concentration funding to school sites for interventions and supports based

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	on site needs to better serve low-income students, foster youth and English Learners. $66,400 4000-4999: Books And Supplies Other 66,400	on site needs to better serve low-income students, foster youth and English Learners. 4000-4999: Books And Supplies Supplemental $74,414
Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. New staff will be trained in the use of these programs. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative campus. Staff at Willow will have to assess if Language! Live and Read Well will be the right materials for their students and initiate the purchase of these programs by working with their site administrators. Site principals will be supported to make sure they are allocating budget to these supplemental programs including the needs of our alternative campus.	Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative campus. Staff at Willow will have to assess if Language! Live and Read Well will be the right materials for their students and initiate the purchase of these programs by working with their site administrators. 4000-4999: Books And Supplies Concentration 60,000	Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative campus. Staff at Willow will have to assess if Language! Live and Read Well will be the right materials for their students and initiate the purchase of these programs by working with their site administrators. 4000-4999: Books And Supplies Concentration $1,500
1.0 FTE Reading Intervention Instructor for students in grades TK-5	1.0 FTE Reading Intervention Instructor for students in grades	1.0 FTE Reading Intervention Instructor for students in grades

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	TK - 5 ($73,123.29) 1000-1999: Certificated Personnel Salaries Title I $73,123	TK - 5 1000-1999: Certificated Personnel Salaries Title I $92,022
	1.0 FTE Reading Intervention Instructor for students in grades TK - 5 ($42,218.02) 3000-3999: Employee Benefits Title I $42,218	1.0 FTE Reading Intervention Instructor for students in grades TK - 5 3000-3999: Employee Benefits Title I $41,911
Provide staff development on the continued implementation of all Next Generation Science Standards. Teachers will be provided materials and supplies specific to NGSS and all classrooms will demonstrate an increased number of lessons directly aligned with NGSS. We will focus on adoption of Mystery Science for RHES and a new program for CMS.	Provide staff development on the continued implementation of all Next Generation Science Standards. Teachers will be provided materials and supplies specific to NGSS and all classrooms will demonstrate an increased number of lessons directly aligned with NGSS. We will focus on adoption of Mystery Science for RHES and a new program for CMS. 4000-4999: Books And Supplies Other $20,000	Provide staff development on the continued implementation of all Next Generation Science Standards. Teachers will be provided materials and supplies specific to NGSS and all classrooms will demonstrate an increased number of lessons directly aligned with NGSS. We will focus on adoption of Mystery Science for RHES and a new program for CMS. 4000-4999: Books And Supplies Title I $4,345

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

This Action/Service was impacted by the Covid-19 Shutdowns:
Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. New staff will be trained in the use of these programs. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative campus. Staff at Willow will have to assess if Language! Live and Read Well will be the right materials for their students and initiate the purchase of these programs by

working with their site administrators. Site principals will be supported to make sure they are allocating budget to these supplemental programs including the needs of our alternative campus.

This Action/Service was impacted by the Covid-19 Shutdowns:
Provide staff development on the continued implementation of all Next Generation Science Standards. Teachers will be provided materials and supplies specific to NGSS and all classrooms will demonstrate an increased number of lessons directly aligned with NGSS. We will focus on adoption of Mystery Science for RHES and a new program for CMS.

Where did the funds go?
Ultimately the funds that were unspent for the actions and services outlined above went to a variety of actions and services associated with our response to the Coronavirus pandemic. We expended funds on extra time for teachers and staff to meet and plan for Distance Learning. We purchased additional online software programs, arranged for staff to receive professional development, and we paid staff extra hours to ensure that students had access to Distance Learning related technology. We also used the funds to pay for additional expenses related to the pandemic such as hotspots, additional Chromebooks, personal protective equipment (PPE), etc.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

As mentioned above, school closures due to Covid-19 had a significant impact on the implementation of actions and services to achieve our goals during the last half of the 2019-20 school year. We had set aside funds for supports and interventions for students, along with professional development for staff. School closures impacted our ability to fully implement these planned actions and services as staff and students were required to shelter at home until the pandemic let up.

Although the Coronavirus was challenging, we did not let that paralyze us. We were able to improve our graduation rate, make growth on some of our assessments, and increase our A though G eligibility for our students.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator LCAP Survey, WASC Survey, Williams Complaints Maintain existing levels of custodial and maintenance staff. Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilites Inspection Report (FIT), LCAP Survey, WASC Survey 2% reduction in "Williams" facilities related complaints. **19-20** Maintain existing levels of custodial and maintenance staff. 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 or maintain complaints at 0%. **Baseline** 2016 LCAP Survey data, WASC survey data, 2015-16 Williams Facility Complaints	LCAP Survey, WASC Survey, Williams Complaints Maintain existing levels of custodial and maintenance staff. Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilites Inspection Report (FIT), WASC Survey 2% reduction in "Williams" facilities related complaints. MET - We had no findings in our William's visit. In fact, the William's visited noted that our facilities were in excellent condition. We did not have any William's complaints.

Expected	Actual
Priority 1: Basic 1.C School facilities are maintained in good repair as measure by the Facilites Inspection Report (FIT), LCAP Survey, WASC Survey, 10% reduction in "Williams" facilities related complaints. Actually, "Williams" facility complaints increased from 1 complaint during the 2015-16 year to 5 complaints during the 2016-17 year. All 5 of these complaints were thought to be an element of an organized campaign of information and awareness pertaining to the two local school facility bond measures on the November 2016 ballot.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 FTE Maintenance Supervisor - We will continue the Maintenance Craftsman position to a Maintenance Supervisor position and continue to not fill the vacant Maintenance Manager position. For the 2019-2020 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. A morning replenishment of bathrooms will be explored. The maintenance supervisor will also focus on ensuring that all stalls lock and afford students privacy. .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations. Improving Security cameras will be a focus in the next year with coverage in key areas such as playgrounds, hallways, and outside of restrooms. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Specialist position currently being negotiated with CSEA.	1.0 FTE Maintenance Supervisor - We continue the Maintenance Supervisor position and not fill the vacant Maintenance Manager position (81,668.95). 2000-2999: Classified Personnel Salaries Base $81,669 1.0 FTE Maintenance Supervisor - We continue the Maintenance Supervisor position and not fill the vacant Maintenance Manager position ($50,662.50) 3000-3999: Employee Benefits Base $50,663 .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations ($14,479.04)	1.0 FTE Maintenance Supervisor - We continue the Maintenance Supervisor position and not fill the vacant Maintenance Manager position 2000-2999: Classified Personnel Salaries Base $94,942 1.0 FTE Maintenance Supervisor - We continue the Maintenance Supervisor position and not fill the vacant Maintenance Manager position 3000-3999: Employee Benefits Base $46,583 .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations 2000-2999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Other 14,479 .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations ($4,309.37) 3000-3999: Employee Benefits Other $4,309	Classified Personnel Salaries Concentration $16,736 .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations 3000-3999: Employee Benefits Concentration $4,882
0.5 FTE Custodian	0.6 FTE Custodian ($16,323.26) 2000-2999: Classified Personnel Salaries Base $16,323 0.6 FTE Custodian ($12,749.92) 3000-3999: Employee Benefits Base $12,750	0.6 FTE Custodian 2000-2999: Classified Personnel Salaries Base $29,402 0.6 FTE Custodian 3000-3999: Employee Benefits Base $22,684

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions were fully implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

We have developed systems that have helped our Maintenance Supervisor improve the overall facilities within the District. These systems included monthly reviews (with the Superintendent) of every open work order within the District. In addition, the Coronavirus pandemic removed students from our school buildings allowing us to address long-standing maintenance needs within the District. This included conducting in-depth repairs, painting, and cleaning.
We did encounter some challenges with increasing and improving facilities maintenance to take into account safety and security needs of student. We had significant challenges associated with our school bond construction projects on our school campuses. We had contractors all through our buildings and campuses, construction dust was everywhere, and noise was a factor. Our custodians and maintenance staff had to work extra hard to keep the school clean and presentable for students.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: Graduation rates, A-G completion, initial college enrollment, military enrollment data, post-matriculation survey data. Increase number of district graduates who meet the targets prescribed in this goal. Priority 4: Pupil Achievement as measured by all of the following: 4.C. Increase by 2% the percentage of 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.F. Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase. 4.G. 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 preparedness will increase.	Increase number of district graduates who meet the targets prescribed in this goal. Priority 4: Pupil Achievement as measured by all of the following: 4.C. Increase by 2% the percentage of 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. DID NOT MEET due to the following data: 18-19 UC/CSU qualification 55.81% 19-20 UC/CSU qualification 53.61% (This may be due to the impact of the Coronavirus pandemic that resulted in school closure on March 13th, 2020. 4.F. Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase. MET 18-19 AP 3 or higher: 67/169 = 40% 19-20 AP 3 or higher: 60/119 = 50%

Expected	Actual
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, 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) 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. **19-20** Increase number of district graduates who meet the targets prescribed in this goal. Priority 4: Pupil Achievement as measured by all of the following: 4.C. Increase by 2% the percentage of 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.F. Increase by 2% the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher will increase. 4.G. 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 preparedness will increase.	4.G. 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 preparedness will increase. MET in ELA but not in Math (although we were close!) 18-19 EAP: ELA: 44/84 52% ready Math: 28/82 34% ready 19-20 EAP: ELA: 77/103 74% ready Math: 39/103 37% ready 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. - MET as per an analysis of our Master Schedule. 7.B. Implement programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring) MET as evidenced by activities of our high school guidance counselor and Vice Principal. 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 2019-2020 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. DID NOT MEET - We did not do Earn and Learn in 2020 due to COVID 19.

Expected	Actual
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, 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 2019-2020 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. **Baseline** 2017 CA Dashboard JSHS Graduation Rate data, 2017 A-G Completion data, JSHS College Enrollment data, JSHS Class of 2017 Matriculation Survey data Increase number of district graduates who meet the targets prescribed in this goal. Priority 4: Pupil Achievement as measured by all of the following: 4.C. The percent of pupils who satisfied the entrance requirements for UC or CSU rose only slightly. 4.F. The percentage of pupils who passed advanced placement exams with a score of 3 or better increased by 5.7% 4.G. All eligible 11th grade students participated in both the ELA and math SBAC assessments in 2014-15 and 2015-16. Readiness for college level coursework, as measured by "standard exceeded" scores, increased from 8% to 11% from	

Expected	Actual
2014-15 to 2015-16 in mathematics. Students showing conditional readiness in mathematics as measured by "standard met" scores increased from 21% to 34% from 2014-15 to 2015-16. ELA scores did not show an increase in either "standard exceeded" or "standard met" scores. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in: 7.A. All students do have access to a broad course of study in the noted content areas. 7.B. The District has launched a the Parent/Family Liaison Services program, 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 hired a new Guidance Counselor at John Swett High 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. 2016-17 Earn and Learn program participation count will be used as a baseline.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports.	1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports. $62,379.39 2000-2999: Classified Personnel Salaries Concentration $62,379	1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports. 2000-2999: Classified Personnel Salaries Base $71,095

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports. $43,240.99 3000-3999: Employee Benefits Concentration $43,241	1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports. 3000-3999: Employee Benefits Base $42,894
Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) 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	Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) Implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. 1000-1999: Certificated Personnel Salaries Concentration $29,875 Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) Implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. 3000-3999: Employee Benefits Concentration $13,971	Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) Implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. 1000-1999: Certificated Personnel Salaries Base $147,475 Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) Implementation of AVID program throughout the entire District. Ensure that CTE programs being available to all students. 3000-3999: Employee Benefits Base $61,045
In addition to keyboarding instruction for students K-8, staff participated in targeted professional development specific to implementation of Code.org Computer Science, Google Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners. Note: This is the year that we need to see if the keyboarding program is having a positive impact on students. 8th and	Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners. 4000-4999: Books And Supplies Supplemental $13,000	Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners. 4000-4999: Books And Supplies Other $31,215

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
9th grade teachers in the English Departments will be asked to discuss keyboarding instruction as a possible option.		
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.	Counselor salary and benefits accounted for in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Supplemental 0	Counselor salary and benefits accounted for in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Other 0
Continued implementation of District Technology Initiative (acquisition and utilization of Chromebooks)	Refresh/replacement costs for technology 4000-4999: Books And Supplies Concentration $20,000	Refresh/replacement costs for technology 4000-4999: Books And Supplies Base $110,587

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The impact of the Coronavirus pandemic played a role in our ability to fully deliver some of our programs such as Earn-and-Learn. The school closures on March 13, 2020, put all students and staff at home. Conversely, we had to devote more funds for technology, hotspots, asynchronous learning programs and platforms, etc.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The closures of schools to in-person learning on March 13th, 2020, could not come at a worse time for our comprehensive high school. March and April are usually the months where our Guidance Counselor meets with individual students who are credit deficient, in danger of not passing classes, needing additional courses, etc. While we were able to get much of the necessary work done, there were some students who "ghosted" us to a certain degree. This posed significant challenges for us and may have had an impact on the number of students who successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences. In addition, as new funds were infused into our District, we made significant changes in our funding sources which impacted the dollar figures in this update.

While we certainly experienced some challenges associated with the school closures, we also experienced success. The percentage of students who passed AP exams increased by 10%. The Early Assessment data for English/Language Arts increased by 22%, and we kept all of our students on track and enrolled in their courses.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: Rates (enrichment participation, graduation, drop-out, transfers, attendance, truancy, suspension, expulsion), survey data. Improved student performance and increased access to enrichment programs. Priority 1: Basic 1.A. 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 3: Parental Involvement 3.A. 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.	Improved student performance and increased access to enrichment programs. Priority 1: Basic 1.A. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. MET - This data is reviewed by our Personnel Analyst 1.B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. MET - Each Site Library Clerk, TOSA (where applicable), and principal has made sure that all classes have their adopted and standards-aligned materials. Priority 3: Parental Involvement 3.A. 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. MET - Each school site has a functioning SSC that submits their agendas and sign-in sheets to our Director of Special Education and Curriculum and Instruction. Furthermore, the move towards "Zoom" meetings

Expected	Actual
3.B. The school district will promote parental participation in programs for unduplicated pupils by having translation services available at meetings. Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%. 5.B. Chronic absenteeism rates will decrease 2%. 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. Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates will decrease by 2%. 6B. Pupil expulsion rates will decrease by 2%. 6C. 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. A broad course of study that includes all of the subject areas 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) **19-20** Improved student performance and increased access to enrichment programs.	actually increased parent participation as parents were able to easily attend the meetings without having to leave the home. 3.B. The school district will promote parental participation in programs for unduplicated pupils by having translation services available at meetings. MET - The turnout at our Parent Advisory Council (PAC) meetings have been strong and we have also established a PAC for our Spanish Speaking parents. This increased turnout was due (in part) to the use of online meetings. Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%. MET 5.B. Chronic absenteeism rates will decrease 2%. MET 5.C. Middle school dropout rates will remain unchanged or decrease from the prior year. MET - No middle school dropouts 5.D. High School dropout rates will remain unchanged or decrease from the prior year . MET 5.E. High School graduation rates will remain at the current rate or better. MET Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates will decrease by 2%. NOT MET - Prior to the school closures due to the Coronavirus pandemic, pupil suspensions had actually increased from the 2018-19 school year. 6B. Pupil expulsion rates will decrease by 2%. MET (Zero expulsions for the last two years) 66C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. PARTIALLY MET - We conducted a survey regarding parent and family perceptions about Distance Learning and were able to determine that this was met (to some degree). 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 51210 and Section 51220(a). MET as

Expected	Actual
Priority 1: Basic 1.A. 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 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 be supported to ensure that a functioning School Site Council is in place. 3.B. 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 established and will be encouraged to influence the LCAP goals and actions. Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance rates will increase by 1-2%. 5.B. Chronic absenteeism rates will decrease 2%. 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. 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 harassment will decrease by 2% as measured by AERIES discipline referrals. The use of Restorative Practices will be tracked. 6B. Pupil expulsion rates will decrease by 2%.	evidence by an analysis of our Master Schedule for both our middle school and high school. 7.B. Implement programs and services developed and provided to unduplicated pupils (translation services, parenting, family support, attendance monitoring). MET as evidence by an analysis of our Master Schedule for both our middle school and high school. Also, we increased our translation services to families. 7.C. Implement programs and services developed and provided to individuals with exceptional needs (translation services, parenting, family support, attendance monitoring) MET as evidence by an analysis of our Master Schedule for both our middle school and high school special education programs. Priority 8: Other student outcomes 8.A. More enrichment programs are being planned 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 may involve looking at ways to bring in art 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. MET - The enrichment program at CMS continued to exist (at least until Covid-19 hit us). We also had enrichment programming at the secondary schools (debate, student clubs, etc.). We also had a Music for Minors program in our elementary school along with an enrichment art class.

Expected	Actual
6C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. We will explore other types of surveys to address specifics relating to safety and student connectedness. One way this happened during the 2018-19 school year were the "empathy" interviews conducted by our team from the County Office of Education. 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 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) Priority 8: Other student outcomes 8.A. More enrichment programs are being planned 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 may involve looking at ways to bring in art 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. **Baseline** 2017 CA Dashboard Graduation and Suspension data, 2015-16 JSUSD data (drop-outs, transfers, attendance/truancy, expulsions). Improved student performance and increased access to enrichment programs.	

Expected	Actual
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 the standards-aligned instructional materials. Priority 3: Parental Involvement 3.A. Parent involvement in school activities and decision-making has improved slightly over the past year as indicated by recorded parent attendance at LCAP stakeholder meetings, site ELAC meetings, and the District's recent DELAC meeting. 3.B. The District has provided translation services at ELAC and DELAC meetings, and the JSHS Guidance Counselor sends home a monthly newsletter, translated into Spanish. Priority 5: Pupil Engagement as measured by all of the following: 5.A. School attendance did increase by 2%. 5.B. Chronic absenteeism did decrease by 2%. 5.C. Middle School drop-out rates remain unchanged. 5.D. High School drop-out rates remain unchanged. 5.E. High School graduation rate data in the CS School Dashboard reflects improvement. Priority 6: School Climate as measured by all of the following: 6.A. Pupil suspension rates did not decrease. 6B. The District's expulsion rate actually increased in the 2016-17 school, from 4 expulsions in 2015-16 to 7 expulsions this year. This statistical variance is not uncommon in very small districts where one or two incidents can significantly alter the data. 6C. The most recent administration of the Healthy Kids Survey produced data reflecting a moderate sense of safety and student connectedness to school. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study	

Expected	Actual
7.A. All students do have access to a broad course of study in the noted content areas. 7.B. The District has launched a the Parent/Family Liaison Services program, 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 hired a new Guidance Counselor at John Swett High 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.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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 will seek ways to ensure 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 position currently being negotiated with CSEA. Fingerprinting of parent volunteers will be tracked. 1.5 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with the School Security, Attendance, and Safety Coordinator. A percentage (50%) time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. 3.0 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA.	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(\$43,437.14) 2000-2999: Classified Personnel Salaries Concentration \$43,437 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	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 2000-2999: Classified Personnel Salaries Concentration \$50,208 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 3000-

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	($16,120.03) 3000-3999: Employee Benefits Concentration $16,120	3999: Employee Benefits Concentration $14,646
	1.5 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with (not supervised by) the School Security, Attendance, and Safety Coordinator. A percentage (50%) of time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners ($53,673.90) 2000-2999: Classified Personnel Salaries Concentration $53,674	1.375 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with (not supervised by) the School Security, Attendance, and Safety Coordinator. A percentage (50%) of time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners 2000-2999: Classified Personnel Salaries Concentration $54,069
	1.5 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. 50% time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. ($47,648.39) 3000-3999: Employee Benefits Concentration $47,648	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. 50% time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. 3000-3999: Employee Benefits Concentration $47,591
	3.0 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA. 2000-2999: Classified Personnel Salaries Concentration $75,000	2,53 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA. 2000-2999: Classified Personnel Salaries Concentration $70,953

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3.0 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA. 3000-3999: Employee Benefits Concentration $52,000	3.0 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA. 3000-3999: Employee Benefits Concentration $28,315
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. | Academic Enrichment Programs (speech/debate and/or art classes after school to increase student engagement.) $600
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.
 0001-0999: Unrestricted: Locally Defined Other $5,000 | Academic Enrichment Programs (speech/debate and/or art classes after school to increase student engagement.)
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.
 4000-4999: Books And Supplies Supplemental $18,044 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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.	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. 1000-1999: Certificated Personnel Salaries Other $8450 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. 3000-3999: Employee Benefits Other $3600	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. 2000-2999: Classified Personnel Salaries Other $5,194 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. 3000-3999: Employee Benefits Other $1,516
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) Carquinez Middle School provided EL support through a reading intervention program, Language!Live.	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) Carquinez Middle School	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) Carquinez Middle School

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	provided EL support through a reading intervention program, Language!Live 1000-1999: Certificated Personnel Salaries Concentration $8,000	provided EL support through a reading intervention program, Language!Live. 1000-1999: Certificated Personnel Salaries Other $12,394
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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for all classified staff.	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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for all classified staff. 2000-2999: Classified Personnel Salaries Other $50,000 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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for	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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for all classified staff. 2000-2999: Classified Personnel Salaries Other $17,594 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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	all classified staff. 3000-3999: Employee Benefits Other $14,900	all classified staff. 3000-3999: Employee Benefits Other $9,416

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

This Action/Service was impacted by the Covid-19 Shutdowns:
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, Applied Behavioral Analysis (ABA) Training, etc. (State Classified Training funds). These will be District-wide training session for all classified staff.

The Coronavirus pandemic had a significant impact on our planned training for teachers and staff in the area of de-escalation strategies, Crisis Prevention and Intervention (CPI) training, SEL supports, Applied Behavioral Analysis (ABA) Training, etc. We ended up doing a lot of training and professional development in the area of Distance Learning, asynchronous learning programs and software, etc. This is where we directed the unused funds in this goal.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In response to the Coronavirus pandemic, we re-defined our support procedures and implemented both site and District Engagement Teams. COST teams morphed into Engagement Teams and teachers, staff, and administrators worked to keep students engaged and supported during Distance Learning. Engagement Teams tracked individual students where were "ghosting" us, not handing in work, not turning on cameras, etc. This helped to keep students involved and connected to school during the pandemic. Also, an unexpected outcome of the pandemic was increased parental involvement and engagement. Because we held all of our meetings via video conference, the number of parents who attended meetings skyrocketed. When asked why, parents indicated that the online meeting format was far easier for their busy schedules. Parents/Guardians did not have to leave the house, drive to a school site, figure out dinner for their children, arrange coverage, etc. Parents were able to "Zoom in" right when the meetings started. Also, interest about the pandemic and the decision to reopen schools helped drive up parental involvement.

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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                        Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metrics: 504 and IDEA eligibility rates, review of 504 plans and IEPs. 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 enrolled in all required areas of study. 7.C. Programs and services developed and provided to individuals with exceptional needs. **19-20** 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.	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. MET - The Director of Special Education has convened meetings with parents of our special education students in order to help them transition to Distance Learning. Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 94% MET as evidenced by an analysis of our master schedule 7.C. Programs and services developed and provided to individuals with exceptional needs. MET as evidenced by our various program options (SDC, Counseling Enriched, CBI, etc.) for students.

Expected	Actual
Priority 7: Course Access: The extent to which pupils have access to, and are enrolled in all required areas of study. 94% 7.C. Programs and services developed and provided to individuals with exceptional needs. **Baseline** 2015-16 504 and IDEA eligibility rates, 504, IEP meeting numbers, CASEMIS compliance rates Two additional Counseling Enhanced Classroom programs have been added, one for 6th through 8th grade students, with the other opened in January, 2017 for K-2 students. Counseling services have increased for students at each school site. Priority 3: Parental Involvement 3.C. The district has good parental participation in the IEP process; ninety-eight percent of parents feel that they have participated in the development of their children's IEPs. A district-wide special education parent meeting will be held in late May 2017 to discuss topics of interest and to seek information on how to increase parental involvement. Priority 7: Course Access: The extent to which pupils have access to, and are 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.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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. This committee will address ways to educate and engage parents and develop activities for parental involvement. In addition, the SEJC will be asked to assess the needs for Trauma Informed Instruction training for teachers. While trauma affects all students, the impacts of trauma can be especially acute for our Special Education students. Finally, the SEJC will be asked to take on the issue of cross grade/school coordination to ensure that there are effective hand-offs for students. This may include field trips for students to visit the next school they will be attending when making transition. Recruitment efforts for a teacher to staff a Counseling Enriched Classroom (CEC) at John Swett High School will be supported and/or efforts to make the programs we offer better able to meet the needs of students will be explored in a collaborative fashion. This may include efforts to have our CEC teacher from Carquinez Middle School also serve some of our high school students. This will be discussed by our Special Education Joint Committee (SEJC).	1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary - ($51,578.24) 1000-1999: Certificated Personnel Salaries Concentration $51,578 1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary - ($20,843.19) 3000-3999: Employee Benefits Concentration $20,843 Counseling Intern Contract Services (Counseling Interns embedded in Goal 1, Action 4) 5800: Professional/Consulting Services And Operating Expenditures $0 Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. This may include release time or extra pay for teachers who participate in cross grade/school coordination. 1000-1999: Certificated Personnel Salaries Concentration $5,000 Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. This may include release time or extra pay for teachers who participate in	1.0 FTE Mild/Mod Special Needs Teacher at Rodeo Hills Elementary 1000-1999: Certificated Personnel Salaries Other 67,203 1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary - 3000-3999: Employee Benefits Other $35,999 Counseling Intern Contract Services (Counseling Interns embedded in Goal 1, Action 4) 5800: Professional/Consulting Services And Operating Expenditures 0 Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. This may include release time or extra pay for teachers who participate in cross grade/school coordination. 1000-1999: Certificated Personnel Salaries Other $2,066 Special Education Joint Committee meetings and activities will be supported and funded where needed and appropriate. Sub costs and Professional Development Costs. This may include release time or extra pay for teachers who participate in

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	cross grade/school coordination. 3000-3999: Employee Benefits Concentration $1,100	cross grade/school coordination. 3000-3999: Employee Benefits Other $398.78
1.0 FTE Grades 6-8 Counseling Enhanced Classroom Teacher 4.0 Para-professional support for upduplicated pupils that are in an integrated setting.	1.0 FTE Grades 6-8 Counseling Enhanced Classroom Teacher ($73,000) 1000-1999: Certificated Personnel Salaries Concentration $77,101	1.0 FTE Grades 6-8 Counseling Enhanced Classroom Teacher 1000-1999: Certificated Personnel Salaries Other $104,489
	1.0 FTE Grades 6-8 Counseling Enhanced Classroom Teacher ($39,271.55) 3000-3999: Employee Benefits Concentration $39,272	1.0 FTE Grades 6-8 Counseling Enhanced Classroom Teacher 3000-3999: Employee Benefits Other $43,149
	4.0 FTE Para-professional support for upduplicated pupils that are in an integrated setting ($97,475.59) 2000-2999: Classified Personnel Salaries Concentration $97,476	4.5 FTE Para-professional support for unduplicated pupils that are in an integrated setting 2000-2999: Classified Personnel Salaries Other $221,403
	4.0 FTE Para-professional support for upduplicated pupils that are in an integrated setting ($62,228.19) 3000-3999: Employee Benefits Concentration $62,228	4.5 FTE Para-professional support for unduplicated pupils that are in an integrated setting 3000-3999: Employee Benefits Other $112,974
Behaviorist/Inclusion Specialist (Contract Services) Behavioral Aide (Contract Services)	Behaviorist/Inclusion Specialist (Contract Services) Behavioral Aide (Contract Services) 5000-5999: Services And Other Operating Expenditures Concentration $70,000	Behaviorist/Inclusion Specialist (Contract Services) Behavioral Aide (Contract Services) 5000-5999: Services And Other Operating Expenditures Concentration $90,390
0.5 FTE Resource Specialist at Rodeo Hills Elementary Increased SEL Support for Unduplicated Pupils - Recruit and employ more counseling interns.	0.5 FTE Resource Specialist at Rodeo Hills Elementary ($26,609.66) 1000-1999: Certificated Personnel Salaries Concentration $26,610	0.5 FTE Resource Specialist at Rodeo Hills Elementary 1000-1999: Certificated Personnel Salaries Other $32,420

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	0.5 FTE Resource Specialist at Rodeo Hills Elementary ($15,987.84) 3000-3999: Employee Benefits Concentration $15,988	0.5 FTE Resource Specialist at Rodeo Hills Elementary 3000-3999: Employee Benefits Title I $17,780
	Increased SEL Support for Unduplicated Pupils - Contract for more counseling interns. Training will be provided for teachers who have special education students in their classroom using a full inclusion model. We will also seek strategies for improved communication around IEP goals and an induction process of special needs students. $24,000 5000-5999: Services And Other Operating Expenditures Supplemental $24,000	Increased SEL Support for Unduplicated Pupils - Contract for more counseling interns. Training will be provided for teachers who have special education students in their classroom using a full inclusion model. We will also seek strategies for improved communication around IEP goals and an induction process of special needs students. 5000-5999: Services And Other Operating Expenditures Supplemental $22,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

While we had set aside quite a bit of funds for our Special Education Joint Committee (SEJC), that group did not expend as much as was originally allocated. One reason was that the pandemic impacted the training plans for the committee as well as the need for after-school meetings. We ended using allocated funds to obtain contract services to support our special education students, pay staff extra hourly for professional development, and purchase online assessment tools.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

This 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) was of significant challenge during the pandemic. Early on, we learned that our special needs students were suffering and in need of personalized support. Our special education staff met and developed ways to get individualized assistance to students. Paraprofessionals worked individually with students, modified schedules, set up one-on-

one times for Zoom meetings, and provided support in small (online) groups. In addition, our Engagement Teams worked with Case Managers to ensure that all students were supported in accordance with their IEPs.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
We elected to maintain classified staffing positions in order to assist with both in-person learning and/or Distance Learning and student engagement. In terms of In-Person instruction, these classified positions (such as Library Clerks, Student Support Assistants, Instructional Assistants, Yard Aides, Daycare Workers) were going to directly assist with in-person social distancing restrictions, tracking students who were not engaged in the Distance Learning portion of their school day, covering classrooms and eating areas due to closure of school cafeterias, and assist with hand-washing, masks, PPE, etc.	290000	294000	Yes
We purchased Personal Protective Equipment (PPE) above and beyond that which was provided by the State. This includes additional masks, face shields, sanitizing hand gel, infrared thermometers, gloves, etc.	29750	49072	Yes
We installed hand-washing stations at all three of our school campuses. This included both portable hand-washing stations and the installation of permanent hand-washing stations at John Swett High School and Carquinez Middle School. All of this was in preparation for in-person learning.	3400	0	Yes
A Covid-19 Planning Committee was formed in order to plan for In-Person learning. This committee, which included teachers,administrators, and Board members, met multiple times throughout the summer to identify the schedules for shift-learning, transportation needs, use of PPE, etc. The work of the Covid-19 Planning Committee is still set and ready to go if we have a return to In-Person Learning.	25000	25712	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Each school site established a Site Logistical Planning Team in order to deal with the myriad of details associated with In-Person learning. These teams developed daily schedules for students that ensured social distancing, rules for student movement throughout the school, plans for feeding students, use of restrooms, etc.	65000	66851	Yes
We purchased and installed MERV-13 filters in all school sites	0	9122	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Hand-washing stations were purchased in the 2019-20 school year. As an alternative to the 2020-21 plan, we purchased and installed MERV-13 filters at all school sites.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Based on data and stakeholder feedback, we learned that the most significant challenge to implementing in-person instruction in the 2020-21 school year was the intensification of the Coronavirus pandemic. This is what prevented us from offering in-person instruction. The surge of the virus resulted in State mandated closures along with curtailing our plans to re-open. Once the Coronavirus receded enough in our community, we were able to reopen schools for in-person support on April 13th. However, many parents in our community still harbored concerns about the virus and were not willing to send their child(ren) to school for in-person instruction. We conducted a parent survey prior to reopening and learned that at least 60% of all parents were not going to send their child(ren) to school. Once we actually opened, this number dropped to 30%. Given the controversies around reopening in neighboring districts, we have a relatively calm reopening process. There have relatively few outbreaks of the Coronavirus in our schools and students appear happy to be back.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
We elected to maintain classified staffing positions in order to assist with Distance Learning. Our Library Clerks, Student Support Assistants, Instructional Assistants, Yard Aides, Daycare Workers formed into Engagement Teams, tasked with tracking students who do not show up for Zoom lessons, are evading teachers online, and struggling with the online content.	290000	301156	Yes
We maintained and in some cases added additional FTE for certificated positions within the District in order to reduce class size and make Distance Learning more accessible to students and families. For example, we added two additional FTE at Carquinez Middle School so that staff would be in balanced rotations (four teachers per grade level with teachers paired for rotations), an additional English teacher at John Swett High School (for a total of four English teachers) so that each teacher would only be responsible for teaching a single grade level, and an additional PE/ELD support teacher at Carquinez Middle School to assist with Designated English Language Development (ELD). We maintained the Teacher on Special Assignment (TOSA) at Carquinez Middle School to assist with Distance Learning Needs at that a school site.	355000	237151	Yes
We purchased Personal Protective Equipment (PPE) above and beyond that which was provided by the State. This includes additional masks, face shields, sanitizing hand gel, infrared thermometers, gloves, etc. We also purchased and installed Plexiglass, signage for schools, and a myriad of other items to ensure student and staff safety.	29750	49073	Yes
Additional Software was purchased as part of our Learning Management System through Google Classroom. This included software licenses for Nearpod, Learning A-Z (Raz-Plus.com), Cyber High, Online Subscription Services for Nearpod (for Flocabulary), Wrtiable for E3D Language Launch (for ELD), Online Subscriptions	67950	69360	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
for Vineland, Online Oral Language w/Achievement, Soundcheck Software for Music, and other online materials.			
Specialized services, such a speech therapy and other supports, have been purchased so we can deliver services to our special needs students. This includes Online Teletherapy, Behavioral Services, and Adobe Sign for signing IEP documents.	31505	163914	Yes
Knowing that teachers will have a wide variety of needs related to delivering online instruction, we also set aside funds for Teacher Distance Learning Resources ($22,200) for reimbursement. We also purchased additional instructional materials to assist with distance learning.	22200	84800	Yes
Additional devices (including Chromebooks and WiFi hotspots) were purchased in order to facilitate Distance Learning. WiFi parking Lot, Laptops for Teachers, Chromebooks for students, Earbuds for Students, Hot Spots for Students, etc.	160050	136495	Yes
Counselor Interns are funded in order to assist students who have experienced adverse impacts related to the Coronavirus pandemic. This includes online counseling and therapy for students experiencing trauma, depression, isolation, etc.	45000	45000	Yes
Anti-racist training will be provided to all staff that focuses in the areas of culturally responsive teaching, trauma informed instruction, and implicit bias. We will use the services of a facilitator throughout the year to assist us with training in this area as identified by Site Leadership Teams and for the District Equity Committee meetings.	5000	7700	Yes
Additional hourly pay for teachers and staff to engage in planning for Distance Learning over the course of the summer and at various times throughout the school year as needed (and determined by site leaders). In addition, planning time will be allocated for our Career Technical Education (CTE) teachers to adapt their program for online learning using the CTE Course Adaptation - Annual Planning Template and the Distance Learning Adaptation Template.	86280	88737	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Actions Related to the Distance Learning Program
These planned actions emerged a materially different when we tabulated our expenses:
Specialized services, such a speech therapy and other supports, have been purchased so we can deliver services to our special needs students. This includes Online Teletherapy, Behavioral Services, and Adobe Sign for signing IEP documents. EXPLANATION: While we had anticipated increased costs in this area, the shelter-in-place orders had a chilling effect on our ability to require our certificated staff to come in and perform these services, especially the administration of special education assessments. Contracts for outside service providers significantly exceeded our original budget.

Knowing that teachers will have a wide variety of needs related to delivering online instruction, we also set aside funds for Teacher Distance Learning Resources ($22,200) for reimbursement. We also purchased additional instructional materials to assist with distance learning. EXPLANATION: Once we delved more deeply into Distance Learning, we discovered the need for many different types of online learning tools including specialized programs such as Nearpod, Learning A-Z, and others. Based on feedback from teacher experts, we put together a suite of options for teachers to use for their online learning platforms. This is what resulted in our cost overruns in this area.

Additional devices (including Chromebooks and WiFi hotspots) were purchased in order to facilitate Distance Learning. WiFi parking Lot, Laptops for Teachers, Chromebooks for students, Earbuds for Students, Hot Spots for Students, etc. EXPLANATION: We ended up not spending as much money as we thought for Chromebooks and WiFi hotspots. Our local education foundation (the John Swett Education Foundation - JSEF) ended up donating a significant number of hotspots to the District. We also received an allocation of Chromebooks from the State which helped us offset costs.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

All things considered, we had considerable success with the transition to Distance Learning this year. These successes can be summarized as follows:

Continuity of Instruction - Our investment in online programs and platforms such as Nearpod, Learning A-Z (Raz-Plus.com), Cyber High, Online Subscription Services for Nearpod (for Flocabulary), Writable for E3D Language Launch (for ELD), Online Subscriptions for Vineland, Online Oral Language w/Achievement, Soundcheck Software for Music, and other online materials all paid off. Our teachers were able to deploy these resources successfully and transition students to asynchronous learning activities. Also, by

maintaining staffing, we were able to provide direct and individualized support to students. This involved the work of our Site and District Engagement Teams who actively identified students in need and matched them up with support staff.

Access to Devices and Connectivity - During the summer we invested in a high-speed laptop for each teacher. This allowed for improved teacher connectivity. In addition, we purchased additional Chromebooks for students along with internet hotspots. We also purchased backup Chromebooks in case students had technical issues. This allowed students to quickly swap out their Chromebooks if needed. We also arranged for internet connectivity in the Bayo Vista community and at the Rodeo Hills Parking lot.

Pupil Participation and Progress - While we had relatively high "attendance" rates, our actual pupil participation and progress varied. The overall threshold for establishing student attendance was relatively low (a student was counted present if the showed up for either synchronous or asynchronous instruction). However, we soon discovered that getting students to "show up" was the easy part. Getting students to engage or produce school work turned out to be much more challenging. The Zoom format for lesson delivery does not foster student engagement or discussion. Many students keep their cameras off and do not participate in discussion. We worked hard to have teacher focus on "checking for understanding" which helped to pull some students into the learning process. Also, we did have elevated D and F rates in our secondary schools and teachers had to alter their traditional grading policies.

Distance Learning Professional Development - Each school site provided teachers with professional development in the area of Distance Learning. This included training on the online tools that we purchased such as Nearpod, Learning A - Z, Writable, etc. The Teacher on Special Assignment (TOSA) customized training for the middle school staff and also helped to support implementation at our other two school sites. We also arranged a District-wide training for Nearpod, which helped to boost the use of this platform for Distance Learning. In addition to professional development specific to Distance Learning, we also implemented professional development in the area of equity and anti-racism. Each of our school sites worked with a professional consultant who was an expert in the area of implicit bias training. Teachers participated in workshops designed to elicit deeper understandings of implicit and unconscious bias.

Staff Roles and Responsibilities - With the cooperation of our classified labor union (CSEA) we were able to modify the traditional work of our staff. All non-teacher staff were assigned to Site and District Engagement Teams. These working groups were tasked with using a team approach to helping students engage in the Distance Learning process. This entailed participating in daily meetings, identifying struggling students, outreach to students and families, home visits (if needed and with careful precautions), and other steps to keep students engaged and learning. As a result, referrals for support (as measured in our Student Information System - AERIES) was up by 400%.

Support for Pupils with Unique Needs - Our Director of Special Education has been working closely with our special education staff to provide support to each identified students. She convenes regular meetings, sits in on IEP meetings, tracks students, and arranges for specialized professional development as needed.

We also experienced some significant challenges with Distance Learning in our District. We had a small but stubborn number of students who "ghosted" us altogether once we closed schools. Some of these students refused to access online Zoom classes or

complete any of their asynchronous work. We made phone calls, conducted home visits, and even promised incentives. However, for a small number of students, these efforts did not make a difference. We also learned that many of our English Learners were at a serious disadvantage with Distance Learning. In some cases non English speaking parents struggled to assist their children with online assignments and activities. They did not speak the language of instruction, which left their children at a disadvantage. Furthermore, we really didn't have support systems in place to help those students. While we eventually adapted and provided support through increased translation, we struggled during the early days of the pandemic.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional funds for teachers and staff to provide services beyond the regular school day or during teacher preparation time.	22200	22832	Yes
Daily schedules will include time for small group and one-on-one support for students who are struggling with Distance Learning.	0	0	No
We elected to maintain classified staffing positions in order to assist with Distance Learning. Our Library Clerks, Student Support Assistants, Instructional Assistants, Yard Aides, Daycare Workers will form into Engagement Teams, tasked with tracking students who do not show up for Zoom lessons, are evading teachers online, and struggling with the online content	289500	289345	Yes
We preserved, re-purposed, and in some cases added additional FTE for certificated positions within the District in order to reduce class size and make Distance Learning more accessible to students and families. For example, we added two additional FTE at Carquinez Middle School so that staff would be in balanced rotations (four teachers per grade level with teachers paired for rotations), an additional English teacher at John Swett High School (for a total of four English teachers) so that each teacher would only be responsible for teaching a single grade level, and an additional PE/ELD support teacher at Carquinez Middle School to assist with Designated English Language Development (ELD). We maintained the Teacher on Special Assignment (TOSA) at Carquinez Middle School to assist with Distance Learning Needs at that a school site.	355000	237150	Yes
Software was purchased to specifically address learning loss. This included software licenses for Nearpod, Learning A-Z (Raz-Plus.com), Cyber High, Online Subscription Services for Nearpod (for Flocabulary), Wrtiable for E3D Language Launch (for ELD), Online Subscriptions for Vineland, Online Oral Language w/Achievement, Soundcheck Software for Music, and other online materials.	67935	69360	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Salary costs were less than forecasted.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Based on feedback from parents, teachers, and staff, we discovered some significant aspects of learning loss for our students. Once we commenced the implementation of Distance Learning, it became clear that it was going to be impossible to cover the same amount of material as would be covered in a traditional learning environment. As such, teachers had to identify those standards that were most important and focus their efforts at those standards. Some students lost out and the impact on our unduplicated pupils was significant. There has been some learning loss in terms of skills and content knowledge. We have attempted to use the asynchronous tools at our disposal to back-fill that learning loss with mixed success. We learned that some students actually thrived in a Distance Learning environment. Students who were able to work independently, manage their time, and know how to get help were very successful with Distance Learning. These students were able to complete and submit their work quickly and have control over their own time. Conversely, a significant number of our students struggled, especially for our English Learners, foster youth, and homeless students. Some lack the skills or support to work independently, effectively manage their time, and get support when struggling. We discovered that most of our effort went into identifying and supporting these students. Teachers reached out to students, offered extra support time via one-on-one or small group support, and communicated with parents. In some cases this paid off. In other cases, students continued to struggle. We have also changed the paradigm from which we view the needs of our students from "Learning Loss" to "Incomplete Learning".

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Throughout the 2020-21 school year we have been very concerned about the mental health and social and emotional well-being of our students and their families. We knew this would be a challenge because we observed many students struggling with mental health issues when we closed schools on March 13th, 2020. At most of our meetings (Cabinet meetings, faculty meetings, Engagement Team meetings), we have devoted time to this topic and have attempted to be proactive. Prior to the start of the school year, we made it a conscious point to preserve our contract with Bay Area Community Resources (BACR), our mental health provider for the District. We renewed a $99,000 contract with BACR for mental health interns at our schools even when we had a decline in student enrollment. We also created Engagement Teams at each school site and established a District Engagement Team. The Engagement Teams include our mental health providers and time is devoted to discussing how students and families are faring during this period of isolation. We also set aside time for training in the area of suicide prevention and have provided resources to the school teams to make sure we are able to identify students who may be at risk for suicide. Our Engagement Teams have also been discussing ways we can reduce the sense of isolation for our students and families. Our Student Support Assistants have put together virtual lunch clubs and other activities to keep students positively engaged with school and with each other. In addition, we devoted time during our Engagement Team meetings to identifying any students that may be at risk for suicide. This allowed us to make referrals as needed and also monitor those students most at risk.

We have also dedicated time and effort to improve the mental health and social and emotional well being of our teachers and staff. We created conditions that allowed for teachers and staff to have flexible schedules. This included the ability to work remotely, adjust the student day if needed, and to exercise a high degree of flexibility. We also made sure our teachers and staff had access to our mental health providers and needed.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We have had considerable success with engagement and outreach during this pandemic. Prior to the pandemic, we had an active Parent Advisory Committee (PAC) in place within the school District. The PAC was designed to support parents and provide a place for parent leaders to emerge and help drive culture change at the school sites. The importance of the PAC took on new meaning once we went into Distance Learning mode. Parent participation at the PAC meetings doubled. Parents showed up in numbers. They were curious about the plan for Distance Learning, reopening plans, and issues related to the pandemic. Parents also discovered that it was much easier to attend and participate in meetings remotely, from the safety and comfort of their home. This helped drive up participation in the PAC. Remote meetings, however, have their challenges. We discovered that it was very challenging for our Spanish speaking parents to fully participate in the conversations going on at the meetings. The language barrier was significant, and our Spanish speaking families also had issues and challenges unique to their children and families. In response, we started convening

a Spanish Speaking Parent Advisory Committee meeting separate from the PAC meetings. The Superintendent attends both meetings and Spanish translation is provided. The PAC meetings have been a critical forum for both disseminating information and gathering input from parents.

In addition to parent outreach, each of the site principals have deployed a variety of methods to get feedback from students. This includes email, surveys, and social media. The principals use this feedback to relay information back to teachers and staff and this helps to drive support systems for students. The Engagement Teams were also pivotal in engaging pupils. Once we identified students that were not engaging, staff made phone calls to parents, made contact directly with students, set up times for personalized support, and modified assignments to make the learning activities more attainable. Teachers set up office hours and made individual arrangements to help students who were struggling and disengaged. The work of the Engagement Teams helped to keep students connected to school and to each other.

We examined our effectiveness of the efforts to address pupil learning loss including those who are English Learners, low-income, foster youth, pupils with exceptional needs and pupils who are experiencing homelessness.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes:

We are able to provide meals at no charge to all students and children in our community under 18.
Students and families get to connect to their school and staff when they pick up daily meals.
Students ride their bikes or walk to pick up meals on their lunch break
Staff retained their positions and had daily interaction with students and each other
Due to meal service waivers, we provide meals for weekends and holidays, up to 14 days and had a very successful meal kit giveaway for Thanksgiving, and we plan another for Spring Break
We've adapted menus to fit families' changing lifestyles-hot lunches or frozen heat at home, and we've added whole frozen pizzas and pasta kits with all the ingredients to make fresh at home with the kids
Staff is ready to be more creative and offer more "homemade" foods, and is continually getting feedback from kids and families

Challenges:

Construction at Carquinez has impacted access
Transportation to and from pickup sites with bags of food is not possible for some families
Low participation, even though we distribute meals during lunch hour and at three sites (including Bayo Vista)

Lunch period for students distance learning may be too short to get to school to pick up meals, get home, heat them up and eat them before instruction starts again for the afternoon

"Competition" from other sources-Contra Costa County schools, Food Banks, Community organizations have been offering substantial meal kits, primarily with bulk ingredients that are easily stored and can be used how the family sees fit, such as bags of rice, potatoes, carrots.

P-EBT cards and tax refunds may be impacting need (in a good way); we notice decline in participation when these supplements are distributed.

Limits on menu variety due to nature of grab-and-go meals, storage, food safety and packaging.

Supply chain issues making some foods and packaging unavailable or delayed

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A	N/A	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The vast majority of the goals and actions in the 2021–24 LCAP are rooted in recovering from the impacts of the Coronavirus pandemic on our students, staff, and families. The LCAP goals and actions are centered around both the academic and the social-emotional needs of our students. We have conducted extensive meetings with our stakeholder groups to determine the academic needs of our students and ideas for addressing those needs. Teachers and staff have expressed concerns about students skills in the area of reading comprehension, reading fluency, writing, computation, match concepts (especially fractions) and number sense. Our support personnel have noted that students have been subjected to increased isolation as a result of the pandemic, increased anxiety and stress, and increased trauma. These can be summarized as follows:

Academic Needs:
Extra Tutoring, Extra Help - ELO
English Learner Support - ESSER
Credit Recovery
Teacher Training in the area of Learning Loss
Summer School for two summers - ELO
Academic Counseling
Enrichment Opportunities (art, music, dance)
Materials appropriate for learning loss recovery
Special Education Support (High Need Area)
Purchase MAP Growth Assessment Program - ESSER

Social-Emotional Needs:
Counseling for students (maintain and/or increase)
Parent Training/support
Training for staff in Trauma Informed Instruction
Equity training, Anti-Racism work
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.

Based on these needs, we identified program and staffing supports

Academic Supports:
1.0 FTE English Language Development (ELD) Teacher for Secondary sites - ESSER
2.0 FTE Teacher on Special Assignment (TOSA) at RHES & CMS - ESSER
1.0 FTE Teacher on Special Assignment (TOSA) for Special Education - ESSER
0.6 FTE Spanish teacher at JSHS - ESSER
1.0 FTE Guidance Counselor for CMS and JSHS - ELO and ESSER
0.5 FTE District Tech Support - ELO and ESSER
Maintain/increase paraprofessional support - ELO
Daily Substitute Teacher for each school site - ELO
Funding for additional work hours
Funding for contract services for Special Education as needed.
Funds for after school tutoring - ELO
Fully staffed Summer Program - ELO
Additional Teacher Training - Title II
Purchase instructional materials and programs for learning loss recovery

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

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The John Swett Unified School District already has systems in place to identify and support struggling students through our Coordination of Services Teams (COST). Each school site has a COST team (comprised of administrators, specialists, psychologists, teacher, etc.) that uses a teacher referral system to identify students who are struggling. COST teams meet weekly at each school site and review a variety of assessment data and information in order to identify students who are needing extra support. The COST teams look at formative assessments, grades, student work samples, formative assessments, and any other relevant data. In addition, the COST teams user teacher referral procedure and form for a more wholistic look at how the student is doing. In many instances, the referring teacher identifies behavioral and social emotional issues for the students. The COST teams then identify the supports that best match the students academic and/or social-emotional needs.

In addition to the COST referral process, the John Swett Unified School District will be delivering the MAP Growth assessment to every student in the District over the the next few months. MAP Growth is an assessment for measuring achievement and growth in K–12 math, reading, language usage, and science. It provides teachers with accurate, and actionable evidence to help target instruction for each student or groups of students regardless of how far above or below they are from their grade level. We will be delivering the MAP Growth assessment prior to the end of the 2020-21 academic school year in order to target students for our summer programs and additional support during the 2021-22 school year and going forward through 2024.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

We adopted LCP with 5 actions in the In-Person Instructional Offerings. But we have added one action (purchase and installation of MERVE-13 filters) as our reopening plans unfolded in Spring 2021. We recognize that the template requires Budgeted Actions to be copied verbatim. However, for transparency to our stakeholders, we felt it was important to include the single action that did take place in the Annual Update.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In many ways, the the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan feels almost like stale dated documents. The overall needs of our students, staff, and families have changed significantly over the last 14 months. The academic needs of students has intensified. Student, staff, and family social-emotional challenges have become significantly more pronounced. Everybody has endured some level of trauma. As outlined in the previous section, we have extensively analyzed these needs in order to come up with the resources, positions, and supports to help mitigate the impact that the Coronavirus has had on our students. While our District has data to demonstrate improvement over time (as evidenced in this annual update), the 21-22 through 23-24 LCAP calls for a much more strategic and nuanced plan to help students recover from the impact of the pandemic. The next iteration of the LCAP brings forward those areas that we have been focusing on over the last six years and focuses even more on academic and social-emotional recovery.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  - Continuity of Instruction,

  - Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	3,476,000.00	3,989,124.78
	0.00	0.00
Base	405,293.00	626,707.00
Concentration	1,082,637.00	486,113.00
Other	264,938.00	777,233.78
Supplemental	1,607,791.00	1,943,013.00
Title I	115,341.00	156,058.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	3,476,000.00	3,989,124.78
0001-0999: Unrestricted: Locally Defined	5,000.00	0.00
1000-1999: Certificated Personnel Salaries	1,422,718.00	1,694,047.00
2000-2999: Classified Personnel Salaries	610,265.00	746,353.00
3000-3999: Employee Benefits	1,086,817.00	1,119,229.78
4000-4999: Books And Supplies	179,400.00	240,105.00
5000-5999: Services And Other Operating Expenditures	99,800.00	112,390.00
5800: Professional/Consulting Services And Operating Expenditures	72,000.00	77,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	3,476,000.00	3,989,124.78
0001-0999: Unrestricted: Locally Defined	Other	5,000.00	0.00
1000-1999: Certificated Personnel Salaries	Base	27,000.00	147,475.00
1000-1999: Certificated Personnel Salaries	Concentration	257,710.00	70,175.00
1000-1999: Certificated Personnel Salaries	Other	8,450.00	221,375.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,056,435.00	1,163,000.00
1000-1999: Certificated Personnel Salaries	Title I	73,123.00	92,022.00
2000-2999: Classified Personnel Salaries	Base	213,820.00	195,439.00
2000-2999: Classified Personnel Salaries	Concentration	331,966.00	191,966.00
2000-2999: Classified Personnel Salaries	Other	64,479.00	244,191.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	114,757.00
3000-3999: Employee Benefits	Base	164,473.00	173,206.00
3000-3999: Employee Benefits	Concentration	342,961.00	132,082.00
3000-3999: Employee Benefits	Other	22,809.00	203,452.78
3000-3999: Employee Benefits	Supplemental	514,356.00	550,798.00
3000-3999: Employee Benefits	Title I	42,218.00	59,691.00
4000-4999: Books And Supplies	Base	0.00	110,587.00
4000-4999: Books And Supplies	Concentration	80,000.00	1,500.00
4000-4999: Books And Supplies	Other	86,400.00	31,215.00
4000-4999: Books And Supplies	Supplemental	13,000.00	92,458.00
4000-4999: Books And Supplies	Title I	0.00	4,345.00
5000-5999: Services And Other Operating Expenditures	Concentration	70,000.00	90,390.00
5000-5999: Services And Other Operating Expenditures	Other	5,800.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	24,000.00	22,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	72,000.00	77,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	2,244,316.00	2,229,373.00
Goal 2	180,193.00	215,229.00
Goal 3	182,466.00	464,311.00
Goal 4	377,829.00	329,940.00
Goal 5	491,196.00	750,271.78

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$413,150.00	$444,757.00
Distance Learning Program	$1,092,735.00	$1,183,386.00
Pupil Learning Loss	$734,635.00	$618,687.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$2,240,520.00	$2,246,830.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$413,150.00	$444,757.00
Distance Learning Program	$1,092,735.00	$1,183,386.00
Pupil Learning Loss	$734,635.00	$618,687.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$2,240,520.00	$2,246,830.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
John Swett Unified School District	Charles Miller, Ed.D. Superintendent	cmiller@jsusd.org (510) 245-4300 x2105

Plan Summary [2021-22]

General Information

John Swett Unified is a small TK-12 district made up of one elementary, 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 1286 students (as of May, 2021), is down from 1406 (the enrollment on the last day of the 2019-20 school year) and includes a 65% "Unduplicated Student Count". The district also has other numerically significant demographic student groups (Hispanic, Asian, African-American, and Special Needs). Currently, our District is 16% 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, the most of our color gauges were in the Red and Orange. In addition, our District was identified for Differentiated Assistance from the Contra Costa County Office of Education due to the fact that our African American and Special Education subgroups were in the Red in at least two areas. As of 2019, none of our color gauges were Red or Orange, and all were either Yellow or Green. In addition, our African American and Special Education subgroups were no longer both in the Red. As a result, we were no longer identified in need of Differentiated Assistance.

English Language Arts: In 2018, the California School Dashboard English Language Arts Indicator was Orange. Overall, our students were 35.1% below the Standard. This measure is based on student performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by students in grades 3–8 and grade 11. In 2019, we narrowed the distance to the Standard for English Language Arts proficiency by 5.9 points, moving our California School Dashboard Indicator to Yellow. We saw similar growth for our student subgroups. In 2018, both our African American and Students with Disabilities subgroups were in the lowest performance level (red) and our Hispanic students and English Learners were in the Orange. In 2019, none of our student groups were in the Red, and our Hispanic students and our English Learners were in the Yellow.

Mathematics: In 2018, the California School Dashboard Mathematics Indicator was Orange. Overall, our students were 71.3% 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 to the Standard for English Language Arts proficiency by 3.2 points, moving our California School Dashboard Indicator to Yellow. We also experienced similar growth for our student subgroups. In 2018, both our African American and Students with Disabilities subgroups were in the lowest performance level (red) and our Hispanic students and English Learners were in the Orange. In 2019, only our African American subgroups remained in the Red, our Hispanic students maintained at Orange, and our English Learners were in the Yellow.

English Learners: Our District experienced significant growth for our English Learners. While we do not yet have "yearover-year" data on this, 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 are 10% over the state average for our English Learners. Furthermore, only 7.7% of our English Learners are in the "beginning" stage, which is less than half of the state average. These are good results, overall. We have also seen growth for Latino students on the English Language Arts assessments.During the previous year (2017-18), our English Learner subgroup was identified with the Orange indicator. Now, our English Learners are solidly in the Yellow indicator with an increase of 16.9 points (not percentage points) towards the standard. We are a full ten points higher than the State average!

Conditions and Climate (Suspension Rates): The John Swett Unified School District has a long and sad history of elevated suspensions and expulsions for students of color. During the 2016-17 school year, the suspension rate was over three times the county average at 13.2%. The data was even more pronounced for African American students with a suspension rate of 27.7%. However, the 2018-19 data indicates that the overall suspension rate was 2.8%, a drop of 10.4%. The results are even more encouraging for our African American Student subgroup. The 2018-19 data indicates that the suspension rate for our African American students was 8.2%, a decline of 19.5%. In 2018-19 (overall and for African American students) we were below the State average for suspensions and expulsions. Unfortunately the 2019-20 school year marked a slight uptick in the data. The overall suspension rate was 4.8%, which is 1.5% higher than the County average. In addition, the suspension rate for our African American students was 9%, a 0.8% increase from the previous year. While we still have work to do, overall trend over the last four years is attributed to the work we are doing to create a positive climate and culture at each of our school campuses and to better focus on the social-emotional needs of our students.

Chronic Absenteeism: The John Swett Unified School District has taken significant steps towards addressing/reducing chronic absenteeism through participation in the Attendance Works program, partnering with the program leadership, the Contra Costa County Office of Education and the other members of the county consortium. This work has resulted in the District's recognition by the State as a Model SARB District. As a result, we have seen improvement in our Chronic Absenteeism indicator with the color gauge moving from Orange to Yellow from the previous year. In addition, the Chronic Absenteeism rate for our African American students decreased by 5.3%

Graduation Rate: Districtwide, John Swett's Graduation rate performance was at the green level, with a status of green on the California School Dashboard at 93.6%, a 3.4% increase over last year. Our 93.6% graduation rate is 7.7% higher than the State average.

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. Last year (2019) that figure moved to 42.7%, a 8% increase. This moved our College and

Career Indicator to Yellow. The Career Technical Education program at John Swett High School continues to serve as a marque/exemplary program that supports college and career readiness, highlighted by the collaborative partnership of the District, the Careers Academy Advisory with the support of Phillips 66, and the Contra Costa County Office of Education's Regional Occupation Program (ROP). Our data indicates that 70% of our students are on a Career Pathway at John Swett High School.

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

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

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

In May of 2021, John Swett High School met the eligibility criteria for the 2021 California Distinguished School Award.

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.

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

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

leadership teams (guided by their site principals) to develop professional development cycles to ensure that the instructional capacity of the staff is continuously improved.

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

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

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

LCAP Highlights

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

The Key goals of the 2021-22 John Swett Unified Schools LCAP include the following:

Goal 1: To improve overall student academic performance, reduce the opportunity gap between the district's highest and lowest performing students, and attend to academic needs of students who were adversely impacted by school closures related to Covid-19. (Priorities 1,2,4,7,8 beginning on page 13).

Goal 2: To increase and improve facilities maintenance and to take into account safety and security needs of students and staff (Priority 1 beginning on page 24).

Goal 3: To increase the number of students who graduate ready to enroll in two- or four-year colleges, pursue other post-secondary training programs, receive acceptance to the U.S. Military, or transition successfully to the workforce by providing support to district students in grades TK through 12 (Priorities 4,7 beginning on page 27).

Goal 4: To increase student engagement through CCSS-aligned instruction, and the offering of enrichment programs, and enhancement of school climate through increased campus supervision and safety, and parental awareness/participation (Priorities 1,3,5,6,7 beginning on page 33).

Goal 5: To raise achievement levels for those students identified as either 504 or Special Education (IDEA) eligible and to better serve the unduplicated pupils that are within that group (Priorities 3,7 beginning on page 42).

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

Academic Needs:
Extra Tutoring, Extra Help - ELO
English Learner Support - ESSER
Credit Recovery
Teacher Training in the area of Learning Loss
Summer School for two summers - ELO
Academic Counseling
Enrichment Opportunities (art, music, dance)
Materials appropriate for learning loss recovery
Special Education Support (High Need Area)
Purchase MAP Growth Assessment Program - ESSER
Culturally Relevant Curriculum

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

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

Academic Supports:
1.0 FTE English Language Development (ELD) Teacher for Secondary sites - ESSER (Intensive Support)
2.0 FTE Teacher on Special Assignment (TOSA) at RHES & CMS - ESSER (The positions will help coordinate the delivery of both Universal and Targeted supports for students)
1.0 FTE Teacher on Special Assignment (TOSA) for Special Education - ESSER (Intensive Support)
0.6 FTE Spanish teacher at JSHS - ESSER (Universal Support)
1.0 FTE Guidance Counselor for CMS and JSHS - ELO and ESSER (Targeted and Intensive Support)
0.5 FTE District Tech Support - ELO and ESSER (Universal Support)
Maintain/increase paraprofessional support - ELO (Targeted and Intensive Support)
Daily Substitute Teacher for each school site - ELO (Universal Support and if not subbing, then Targeted and Intensive Support)
Funding for additional work hours (Targeted Support)
Funding for contract services for Special Education as needed. (Intensive Support)
Funds for after school tutoring - ELO (Targeted and Intensive Support)
Fully staffed Summer Program - 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

Social-Emotional Supports (Many of these social-emotional supports are designed to also provide a positive school climate for students, families, and staff):
1.0 FTE for Bilingual Community Liaison Para - ELO and ESSER (Universal Support)
Increased funding for translation services - ELO (Targeted and Intensive Support)
Continued counseling services through BACR - ESSER and Title I (Targeted and Intensive Support)

Training for teachers and staff in the area of Trauma Informed Instruction - Title II (Targeted and Intensive Support)
Funding for PBIS supports - Title II (Universal Support)
Continue Student Support Assistant and SSA's for summer programs - ELO (Targeted and Intensive Support)

In addition, we are also focusing on the following:
- Use of the District's 9-12 Grade Span Adjustment funds (approximately $112,000) to support the Career Technical Education program at John Swett High School, in the form of salaries and materials.
- Continuation of the "Attendance Works" Initiative components and the work being done throughout the district to reduce chronic absenteeism, and in support of JSUSD's former recognition by the State as a Model SARB District.
- Continued and increased support for EL students and their families, including tutorial services, parent education, translation services, specialized software, document translation as well as a Spanish language version of the John Swett High School Counseling Department Newsletter and Flyers to parents. We are also creating 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 (especially for African American students) have started to have impact, but there are still needs in this area.
- Continuation of contract for mental health counseling services at all four JSUSD sites.
- Rethinking 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.
- 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.
- Planning and Implementation of the facilities projects at Carquinez Middle School and John Swett High School, supported by the passage of 2 school facility bonds (Measures P&Q).

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

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

Meeting Schedule:
2/24/21 - District COST Team which includes administrators and principals
2/21/21 - Racial Equity, Diversity, and Inclusion (REDI) Committee
3/2/21 - John Swett High School
3/2/21 - Parent Advisory Council (Spanish)
3/3/21 - Carquinez Middle School
3/3/21 - Parent Advisory Council (English)
3/4/21 - Rodeo Hills Elementary School
4/20/21 - Student Meeting
4/29/21 - Community Meeting

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 new 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.

As part of the process of informing our School Board of the areas of need and support, a presentation was prepared and shared (on March 29th, 2021) with our collective bargaining unit presidents. This was to ensure that our plans aligned with the perceptions of our certificated and classified staff. On April 14th, we shared our plans with the public at our Governing Board meeting, on our websites, and using social media. We also shared draft copies of this plan with our certificated and union presidents and put it out to the public in draft form on our website for feedback. Also, the JSUSD Superintendent serves on the local SELPA Governance Council and has integrated information from the SELPA into this plan.

A summary of the feedback provided by specific stakeholder groups.

Academic Needs:
Extra Tutoring, Extra Help - ELO

English Learner Support - ESSER
Credit Recovery
Teacher Training in the area of Learning Loss
Summer School for two summers - ELO
Academic Counseling
Enrichment Opportunities (art, music, dance)
Materials appropriate for learning loss recovery
Special Education Support (High Need Area)
Purchase MAP Growth Assessment Program - ESSER
Teacher Training Re: Culturally Responsive Teaching (especially important in light of our new Ethnic Studies model being reviewed)

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

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

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

Academic Supports:
1.0 FTE English Language Development (ELD) Teacher for Secondary sites - ESSER (Intensive Support)
2.0 FTE Teacher on Special Assignment (TOSA) at RHES & CMS - ESSER (The positions will help coordinate the delivery of both Universal and Targeted supports for students)
1.0 FTE Teacher on Special Assignment (TOSA) for Special Education - ESSER (Intensive Support)
0.6 FTE Spanish teacher at JSHS - ESSER (Universal Support)
1.0 FTE Guidance Counselor for CMS and JSHS - ELO and ESSER (Targeted and Intensive Support)
0.5 FTE District Tech Support - ELO and ESSER (Universal Support)
Maintain/increase paraprofessional support - ELO (Targeted and Intensive Support)
Daily Substitute Teacher for each school site - ELO (Universal Support and if not subbing, then Targeted and Intensive Support)

Funding for additional work hours (Targeted Support)
Funding for contract services for Special Education as needed. (Intensive Support)
Funds for after school tutoring - ELO (Targeted and Intensive Support)
Fully staffed Summer Program - ELO (Targeted and Intensive Support)
Additional Teacher Training Re: Culturally Responsive Teaching and other area - Title II (Targeted and Intensive Support)
Purchase instructional materials and programs for learning loss recovery (Targeted and Intensive Support)

Social-Emotional Supports (Many of these social-emotional supports are designed to also provide a positive school climate for students, families, and staff):
1.0 FTE for Bilingual Community Liaison Para - ELO and ESSER (Universal Support)
Increased funding for translation services - ELO (Targeted and Intensive Support)
Continued counseling services through BACR - ESSER and Title I (Targeted and Intensive Support)
Training for teachers and staff in the area of Trauma Informed Instruction - Title II (Targeted and Intensive Support)
Funding for PBIS supports - Title II (Universal Support)
Continue Student Support Assistant and SSA's for summer programs - ELO (Targeted and Intensive Support)

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data on maintaining staffing levels to support effective instruction (TOSAs, VP, Intervention Instruction, HS Counselor) to identify and monitor and support low-performing students Including those from the targeted sub-groups, reduce TK-3 class size. Priority 1: Basic	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 of our Multi-Tiered				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 of our Multi-Tiered System of Supports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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: Improve by 2%, programs and | 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 materials and instruction that is | | | | (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 services that enabled English learners to |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 18-19 year as a starting place	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). Additionally, new Pearson CCSS Algebra 1, Algebra II,				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 increased by at least 3%. 4.D English Learner Data:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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. Priority 7: Course Access Data: The	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: • ELA: 38.59 % of students met or				• 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 enrolled in all required areas of study. 7.B. Increase by 1% programs and services that are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 enrichment classes by 2% year-over-year.	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 EL progress data 51% making progress				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
	towards English language proficiency. • 2019 Summative ELPAC data: 27.60% Proficient 4.F The EL classification rate will maintained/increased (as derived from the data in 4.D). 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 performance (intervention models, tutorial, targeted instruction).				

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	Strategic Staffing to Support Struggling Students	0.4 FTE Vice Principal, 2.0 FTE Teacher on Special Assignment (TOSA) to create and support implementation of programs to serve low-income, English Learners, and Foster Youth. In addition, these staff will be focused on helping to plan professional development cycles, arrange training for culturally responsive teaching, small group support, arranging interventions, support ELD implementation, and Number Talks. Also, music, drama, and art integration will be explored by our administrators and support staff. Note: These are not new positions, rather we are continuing the funding of ongoing positions. 1.0 FTE for Independent Study Support for low-income, foster youth, and English Learners (Note: Not every student in the Independent Study program is an "unduplicated" pupil). 1.0 FTE High School Guidance Counselor to support EL students, Low-income and Foster Youth to achieve graduation requirements.	$2,254,404.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1.0 FTE High and Middle School Guidance Counselor to support EL students, Low-income and Foster Youth achieve graduation requirements. 2.0 FTE Single Subject 8th grade Science and Math for Middle School to deliver specialized content knowledge for students. 1.0 FTE Middle School Principal in order to maintain support for our middle school and avoid problematic certificated staffing configurations. 6.0 FTE TK-12 Teachers to reduce class size to meet the needs of unduplicated students (English Learners, foster youth, and homeless students) and deliver Tier I interventions as part of our Multi-Tiered System of Supports (MTSS) - It is important to note that although we have made reductions in staffing due to declining enrollment, we still are well below the contract maximum on class size in most classes throughout the system. This is why we have called out the extra FTE in this plan. 1.0 FTE School Psychologist to support unduplicated pupils 1.4 FTE for support sections at the high school for English Learners, low-income, foster youth, and English Learners (ELD, AVID, etc.) 3.0 FTE Library Technicians to align and make available printed and online resources for low-income, foster youth, and English Learners. Audio books will be explored as a resource for struggling readers. .50 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. 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.		

Action #	Title	Description	Total Funds	Contributing
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.	$140,730.00	Yes
3	Strategic Staffing to Support Struggling Students	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.	$5,000.00	Yes
4	Mental Health Support for At-Risk Students	Contract with Bay Area Community Resources to provide mental health support counseling services at all three comprehensive school sites, and Willow Continuation. The service includes Medi-Cal counseling for low income sub-group students, and counseling interns to support all students (Four at Rodeo Hills Elementary School, two at Carquinez Middle School and two at John Swett High School). We will work with BACR to seek improved continuity of services for students. Maintained or Increased supplemental/concentration funding to school sites for interventions and supports based on site needs to better serve low-income students, foster youth and English Learners.	$74,250.00	Yes
5	Supplemental Instruction	Continue to implement the supplemental reading program, I Read, to reach all K-2 students. The added intervention materials, Language! Live and Read Well, will continue to be implemented in grades K-12 as needed. New staff will be trained in the use of these programs. Pearson enVision 2.0, Algebra I, Algebra II, and Geometry print and online materials will continue to be implemented in for grades K-12 mathematics instruction. We will also seek ways to support and implement Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Multi-Tiered Systems of Supports (MTSS). Supplemental materials, especially those programs that support writing and math, will be available for our alternative	$29,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		campus. Site principals will be supported to make sure they are allocating budget to these supplemental programs including the needs of our alternative campus.		
6	Targeted Reading Intervention	1.0 FTE Reading Intervention Instructor for students in grades TK-5, 0.75 FTE paraprofessional support for the Reading Intervention teacher Both positions will support English Learners, foster youth, and homeless students.	$179,083.00	Yes
7	Aligning Instruction to Standards	Provide staff development on the continued implementation of all Next Generation Science Standards. Teachers will be provided materials and supplies specific to NGSS and all classrooms will demonstrate an increased number of lessons directly aligned with NGSS. We will focus on adoption of Mystery Science for RHES and a new program for CMS.	$1,600.00	No
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 will adopt a new ELA series (Grade TK-5) during the 21-22 school year and and an all new math adoption for TK-8 in the 22-23 school year. Also, we will be looking to adopt new NGSS Science textbooks in grades 9 - 12. The textbook adoption process will also take into account the needs of our English Learners to ensure access.	$208,000.00	Yes
9	Fixing Problems at our Middle School	2.0 FTE Teachers to preserve (for the 2021-22 school year ONLY) the 4-Teacher Rotation Schedule. Carquinez Middle School has suffered for years with a staffing configuration that become problematic when the school enrollment drops below certain staffing thresholds. We will	$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		add 2 teachers for the 2021-22 school year while the staff at that site sorts out a permanent solution to this challenge.		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.				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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintaining Staffing and Security Positions	1.0 FTE Maintenance Supervisor - We will continue the Maintenance Craftsman position to a Maintenance Supervisor position and continue to not fill the vacant Maintenance Manager position. For the 2020-2021 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. A morning replenishment of bathrooms will be explored. The maintenance supervisor will also focus on ensuring that all stalls lock and afford students privacy. .25 FTE School Security, Attendance, and Safety Coordinator - Aspects of this job description and duties require coordination with Maintenance and Operations. Improving Security cameras will be a focus in the next year with coverage in key areas such as playgrounds, hallways, and outside of restrooms. We will also pursue the training of Yard Aides in the area of Active Supervision and the training of the Student Support Specialist position currently being negotiated with CSEA.	$178,246.00	No
2	Maintain Custodial Staffing	1.0 FTE Custodian at JSHS/CMS - Our downward fluctuation in enrollment would have typically necessitated a reduction in custodial staff. However, in light of needs related to Covid-19, we will use CARES Act funds to maintain this position.	$61,765.00	No
3	Upgrade School Security Systems	We will install 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.	$50,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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 pupils who have	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% 4D. 4.D. Combination of A-G Completion and CTE Pathway completion data 57.4% The percent of pupils who satisfied the entrance requirements				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 that satisfy the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 preparedness will increase.	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 measured by "standard exceeded"				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.FG 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 pupils who participate in, and demonstrate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 with exceptional needs (translation services, parenting,	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 School who is bi-lingual and who publishes a newsletter				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, parenting, family support, attendance monitoring)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	in Spanish. 7.C. The same services mentioned in 7.B. are utilized with the District's special needs students.				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
1	Keeping Track of Students	1.0 FTE Tech Support Worker to track data for unduplicated pupils and their participation in support programs as established through our Multi-Tiered System of Supports.	$93,100.00	Yes
2	Career Academy	Continuation of CCCOE ROP courses through the District's contribution beyond the limits of the Career Technical Education Innovation Grants (CTEIG) 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	$340,012.00	No
3	Keeping Current with Technology	In addition to orienting to technology for students K-8, staff participated in targeted professional development specific to implementation of Code.org Computer Science, Google Classroom and other hardware and software resources to support low-income students, foster youth, and English Learners.	$13,000.00	No
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.	$0.00	Yes
6	21st Century Learning	Continued implementation of District Technology Initiative (acquisition and utilization of Chromebooks)	$20,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. Priority 3: Parental Involvement	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 activities and				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-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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. Priority 5: Pupil Engagement as measured by all of the following:	decision-making will be established by recorded parent attendance at LCAP stakeholder 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%. 2019-20 Attendance Rate is 92.6%				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: 5.A. School attendance rates will increase by 1-2%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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, See Something, Say Something App: Pupil suspension rates will decrease by 1% along with referrals.	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 Something app will reduce by 1%.				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 harassment will decrease by 2% as measured by AERIES discipline referrals and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 developed and provided to unduplicated pupils (translation services, parenting, family	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 described in Section 51210 and Section 51220(a).				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 51210 and Section 51220(a). 7.B. Implemented programs and services developed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 docents, musicians, former RHES students who have musical talent, and other means to enrich students in this area.	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.				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
Each Site Leadership Team will be asked to engage in a similar effort.					

Actions

Action #	Title	Description	Total Funds	Contributing
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 will seek ways to ensure 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 position currently being negotiated with CSEA. Fingerprinting of parent volunteers will be tracked. 1.375 FTE - Office Clerks to serve on Site Coordination of Services Teams (COST) and to work in tandem with the School Security, Attendance, and Safety Coordinator. A percentage (50%) time of each of the three Office Clerks will be devoted to serving low-income students, foster youth, and English Learners. 3.0 FTE - Student Support Specialist, one for each site, to support struggling students with self-regulation, better peer engagement, and Social Emotional Learning (SEL). Will require negotiation with CSEA.	$278,858.00	Yes
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	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 will be created and supported to advance the work we are doing in the area of anti-racism and equity. This will be supported by the District Racial Equity, Diversity, and Inclusion Committee which may end up joining with the Social Justice Activists Committee in some form.		
3	Supporting Parents	Bilingual Liaison (6.75 hours/week) will support our families. The involvement of ALL families and their engagement will be emphasized with a focus in increasing the diversity of the families 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.	$56,722.00	Yes

Action #	Title	Description	Total Funds	Contributing
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) Carquinez Middle School provided EL support through a reading intervention program, Language!Live. 4) 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).	$8,000.00	Yes
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.	$5,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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. 7.C. Master Schedule Data: Programs and	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				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
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. 94% 7.C. Programs and services developed and provided to individuals with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Special Education Staffing	1.0 FTE Mod/SH Special Needs Teacher at Rodeo Hills Elementary	$95,595.00	No

Action #	Title	Description	Total Funds	Contributing
		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. This committee will address ways to educate and engage parents and develop activities for parental involvement. In addition, the SEJC will be asked to assess the needs for Trauma Informed Instruction training for teachers. While trauma affects all students, the impacts of trauma can be especially acute for our Special Education students. Finally, the SEJC will be asked to take on the issue of cross grade/school coordination to ensure that there are effective hand-offs for students. This may include field trips for students to visit the next school they will be attending when making transition.		
2	Appropriate staffing to support special needs students	1.0 FTE Teacher on Special Assignment (TOSA) for Special Education 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. 4.0 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.	$476,708.00	No
3	Contracting for Services where needed	Behaviorist/Inclusion Specialist (Contract Services) Behavioral Aide (Contract Services)	$71,000.00	Yes
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	$24,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		District receives additional funding (which may be a part of the Governor's 2021-22 budget), we will research adding a full time counselor to the District.		

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
18.74%	2,263,321

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

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

Goal 1 Actions 1,2,3 and 4 which is for increased personnel to reduce class size (allowing us to staff classrooms under the contractual maximum), provide additional supports, counseling, interventions, additional sections, increased library services, and technology supports. - Significant needs exist for our unduplicated students throughout our system in the area of social-emotional support, academic intervention, additional administrative support, increased library access, and access to highly innovative technology. We have found that by providing all of these direct services to students at all sites we can better meet the overall need within the District.

Goal 3 Action 1 and 4 which is for tech support to better track unduplicated student data with regards to increases in technology resource access - One of our goals is to collect data and coordinate supports for unduplicated students throughout the District. Many of these data systems and supports are online, cloud-based, and rely on our data network. We have also improved action and services for improved technology access for our unduplicated pupils so our Professional Development can be targeted and effective.

Goal 4 Action 2, 3, and 4 which is for translation and parent support and a Student Support Assistant - All to 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 EL instruction into their regular teaching practices. Professional development in the area of EL instruction is our vehicle to help teachers learn these skills. We also are working on a Student Support

Assistant position to provide students with Social Emotional Learning (SEL), self-regulation, and a "support space" to decompress and return to class.

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

Theory of Action:

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

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

Goals, Actions and Services in the LCAP were based on the experiences and input of our school community stakeholders at JSUSD. JSUSD hosted stakeholder 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.

Goal 1 Actions 1,2,3 and 4 which is for increased personnel to reduce class size, provide additional supports, counseling, interventions, additional sections, increased library services, and technology supports. - Significant needs exist for our unduplicated students throughout our system in the area of social-emotional support, academic intervention, additional administrative support, increased library access, and access to highly innovative technology. We have found that by providing all of these direct services to students at all sites we can better meet the overall need within the District.

Goal 3 Action 1 and 4 which is for tech support to better track unduplicated student data increased access to technology resources - One of our goals is to collect data and coordinate supports for unduplicated students throughout the District. Many of these data systems and supports are online, cloud-based, and rely on our data network. We have also improved action and services for improved technology access for our unduplicated pupils so our Professional Development can be targeted and effective.

Goal 4 Action 3 and 4 (which is for parent liaison related services) - All to often, the parents of our unduplicated pupils feel disconnected, disenfranchised and excluded from District and school related events. As such, we have a clearly identifiable need to reach out to all parents through liaison services. We also have a clearly identifiable need to better serve our EL students by having teachers learn to integrate and designate daily EL instruction into their regular teaching practices. Professional development in the area of EL instruction is our vehicle to help teachers learn these skills

Goal 5 Action 3 which is for a Behaviorist - At all District sites, behaviorist services are needed to ensure that our unduplicated pupils are included, not excluded, from the educational process. Our District is working to reverse the vestiges on inequity and disparate treatment for unduplicated students throughout our systems, and direct behavioral supports are needed to bring this about.

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: 72%. 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 stakeholders at JSUSD. JSUSD hosted stakeholder input sessions with various groups, including: 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, 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.

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

Mental health, behavioral and support counseling work 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.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$1,776,956.00	$980,598.00	$884,426.00	$1,197,843.00	$4,839,823.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$4,330,223.00	$509,600.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Strategic Staffing to Support Struggling Students	$1,441,051.00	$208,250.00		$605,103.00	$2,254,404.00
1	2	English Learners	Strategic Staffing to Support English Learners				$140,730.00	$140,730.00
1	3	English Learners Foster Youth Low Income	Strategic Staffing to Support Struggling Students	$5,000.00				$5,000.00
1	4	English Learners Foster Youth Low Income	Mental Health Support for At-Risk Students	$24,750.00	$24,750.00		$24,750.00	$74,250.00
1	5	English Learners Foster Youth Low Income	Supplemental Instruction	$29,000.00				$29,000.00
1	6	English Learners Foster Youth Low Income	Targeted Reading Intervention				$179,083.00	$179,083.00
1	7	All	Aligning Instruction to Standards			$1,600.00		$1,600.00
1	8	English Learners Foster Youth Low Income	Adoption of New Textbooks and Materials		$208,000.00			$208,000.00
1	9	English Learners Foster Youth Low Income	Fixing Problems at our Middle School			$170,000.00		$170,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	All	Maintaining Staffing and Security Positions	$24,390.00		$153,856.00		$178,246.00
2	2	All	Maintain Custodial Staffing	$26,556.00		$35,209.00		$61,765.00
2	3	All	Upgrade School Security Systems				$50,000.00	$50,000.00
3	1	English Learners Foster Youth Low Income	Keeping Track of Students			$93,100.00		$93,100.00
3	2	All	Career Academy			$340,012.00		$340,012.00
3	3	All	Keeping Current with Technology				$13,000.00	$13,000.00
3	4	English Learners Foster Youth Low Income	College and Career Oriented Culture					$0.00
3	6	All	21st Century Learning	$20,000.00				$20,000.00
4	1	English Learners Foster Youth Low Income	Strategic Staffing to Support Students	$193,209.00		$85,649.00		$278,858.00
4	2	English Learners Foster Youth Low Income	District Initiatives			$5,000.00		$5,000.00
4	3	English Learners Foster Youth Low Income	Supporting Parents				$56,722.00	$56,722.00
4	4	English Learners Foster Youth Low Income	Supporting English Language Learners	$8,000.00				$8,000.00
4	5	All	Improving School Climate	$5,000.00				$5,000.00
5	1	Students with Disabilities	Special Education Staffing		$95,595.00			$95,595.00
5	2	Students with Disabilities	Appropriate staffing to support special needs students		$373,003.00		$103,705.00	$476,708.00
5	3	English Learners Foster Youth Low Income	Contracting for Services where needed		$71,000.00			$71,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**4**	English Learners Foster Youth Low Income	Social-Emotional Support for Students				$24,750.00	$24,750.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$1,701,010.00	$3,597,897.00
LEA-wide Total:	$1,664,010.00	$3,071,084.00
Limited Total:	$8,000.00	$148,730.00
Schoolwide Total:	$29,000.00	$378,083.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Strategic Staffing to Support Struggling Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,441,051.00	$2,254,404.00
1	**2**	Strategic Staffing to Support English Learners	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: John Swett High School Carquinez Middle School		$140,730.00
1	**3**	Strategic Staffing to Support Struggling Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$5,000.00
1	**4**	Mental Health Support for At-Risk Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,750.00	$74,250.00
1	**5**	Supplemental Instruction	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rodeo Hills Elementary	$29,000.00	$29,000.00
1	**6**	Targeted Reading Intervention	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rodeo Hills Elementary		$179,083.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Adoption of New Textbooks and Materials	LEA-wide	English Learners Foster Youth Low Income	All Schools		$208,000.00
1	9	Fixing Problems at our Middle School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Carquinez Middle School		$170,000.00
3	1	Keeping Track of Students	LEA-wide	English Learners Foster Youth Low Income			$93,100.00
3	4	College and Career Oriented Culture	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: John Swett High School Carquinez Middle School		$0.00
4	1	Strategic Staffing to Support Students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$193,209.00	$278,858.00
4	2	District Initiatives	LEA-wide	English Learners Foster Youth Low Income	All Schools		$5,000.00
4	3	Supporting Parents	LEA-wide	English Learners Foster Youth Low Income	All Schools		$56,722.00
4	4	Supporting English Language Learners	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$8,000.00	$8,000.00
5	3	Contracting for Services where needed	LEA-wide	English Learners Foster Youth Low Income	All Schools		$71,000.00
5	4	Social-Emotional Support for Students	LEA-wide	English Learners Foster Youth Low Income	All Schools		$24,750.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

      o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

     Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.